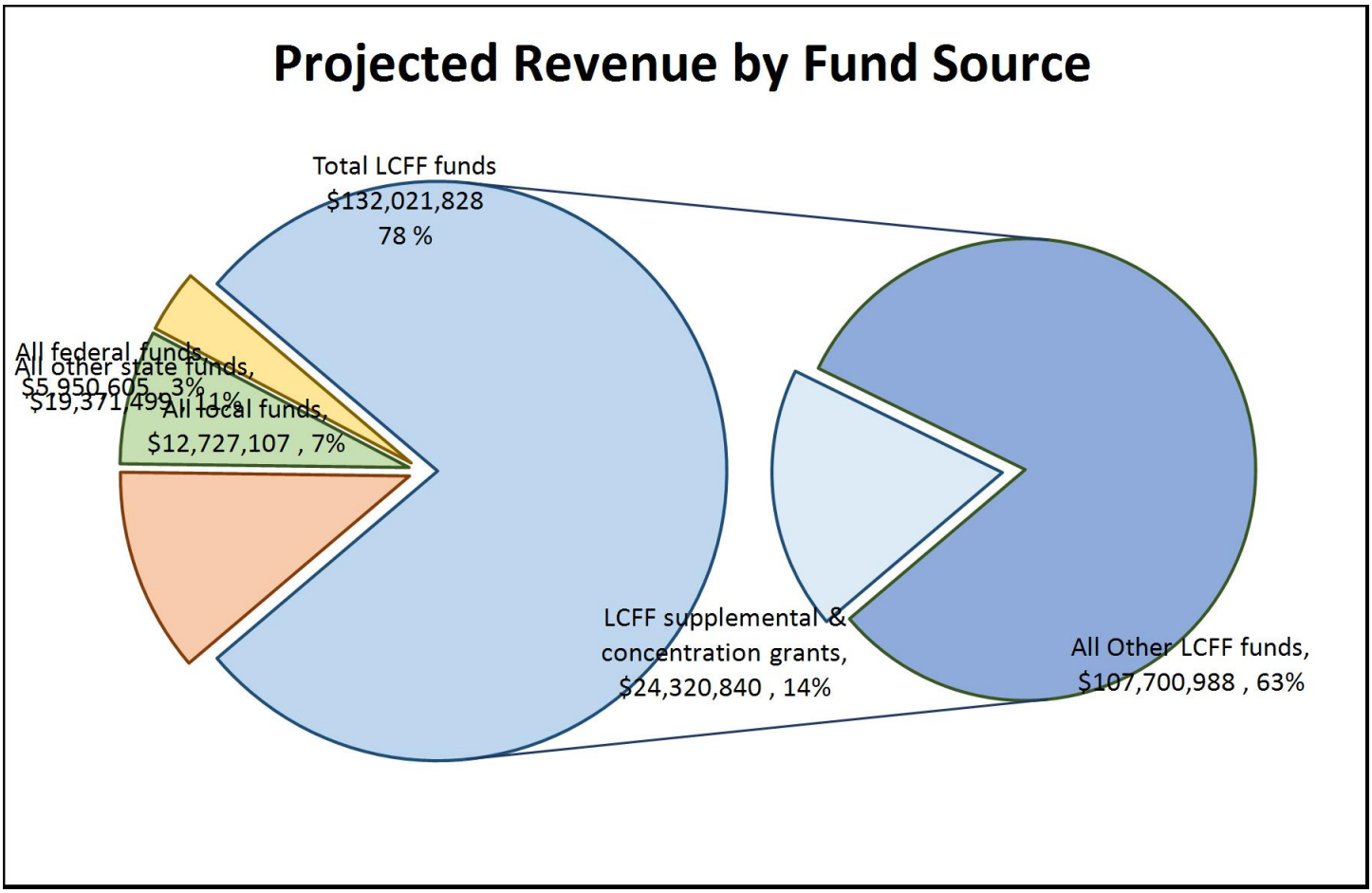
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Upland Unified School District
CDS Code: 36-75069-0000000
School Year: 2024-25
LEA contact information:
Lynn J. Carmen Day, Ed.D.
Superintendent
lcarmenday@upland.k12.ca.us
909-985-1864

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

Budget Overview for the 2024-25 School Year

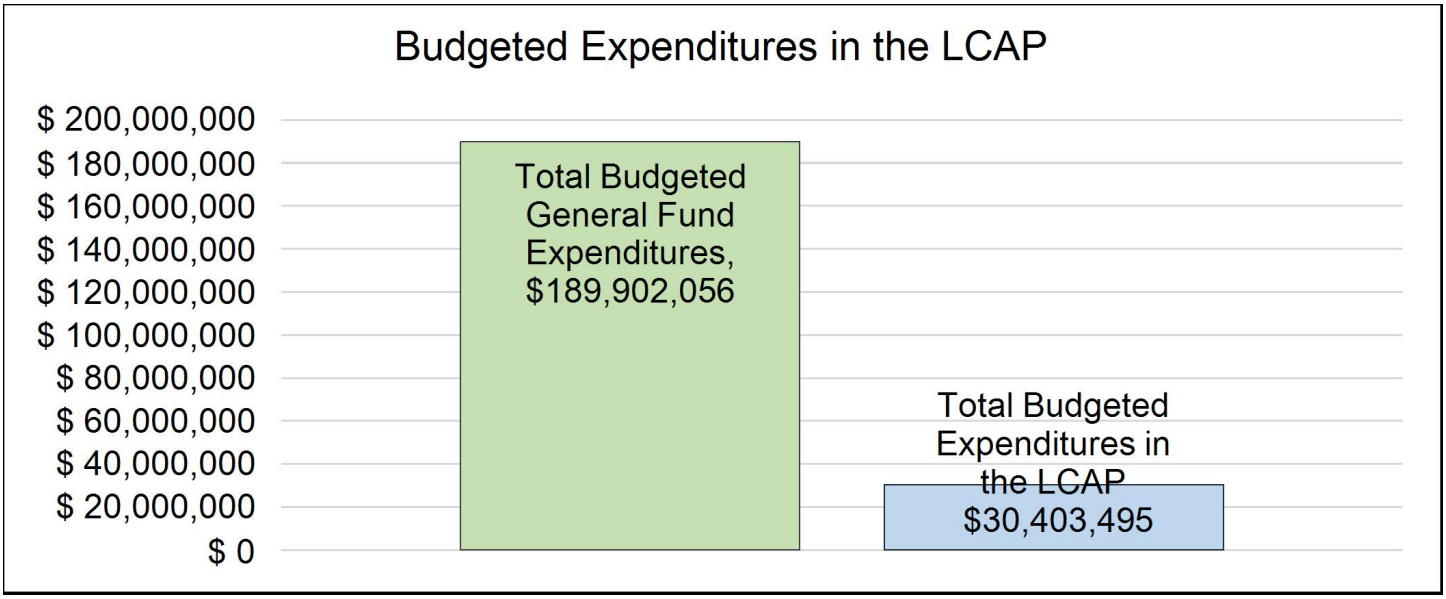


This chart shows the total general purpose revenue Upland Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Upland Unified School District is $170,071,039, of which $132,021,828 is Local Control Funding Formula (LCFF), $19,371,499 is other state funds, $12,727,107 is local funds, and $5,950,605 is federal funds. Of the $132,021,828 in LCFF Funds, $24,320,840 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Upland Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Upland Unified School District plans to spend $189,902,056 for the 2024-25 school year. Of that amount, $30,403,495 is tied to actions/services in the LCAP and $159,498,561 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

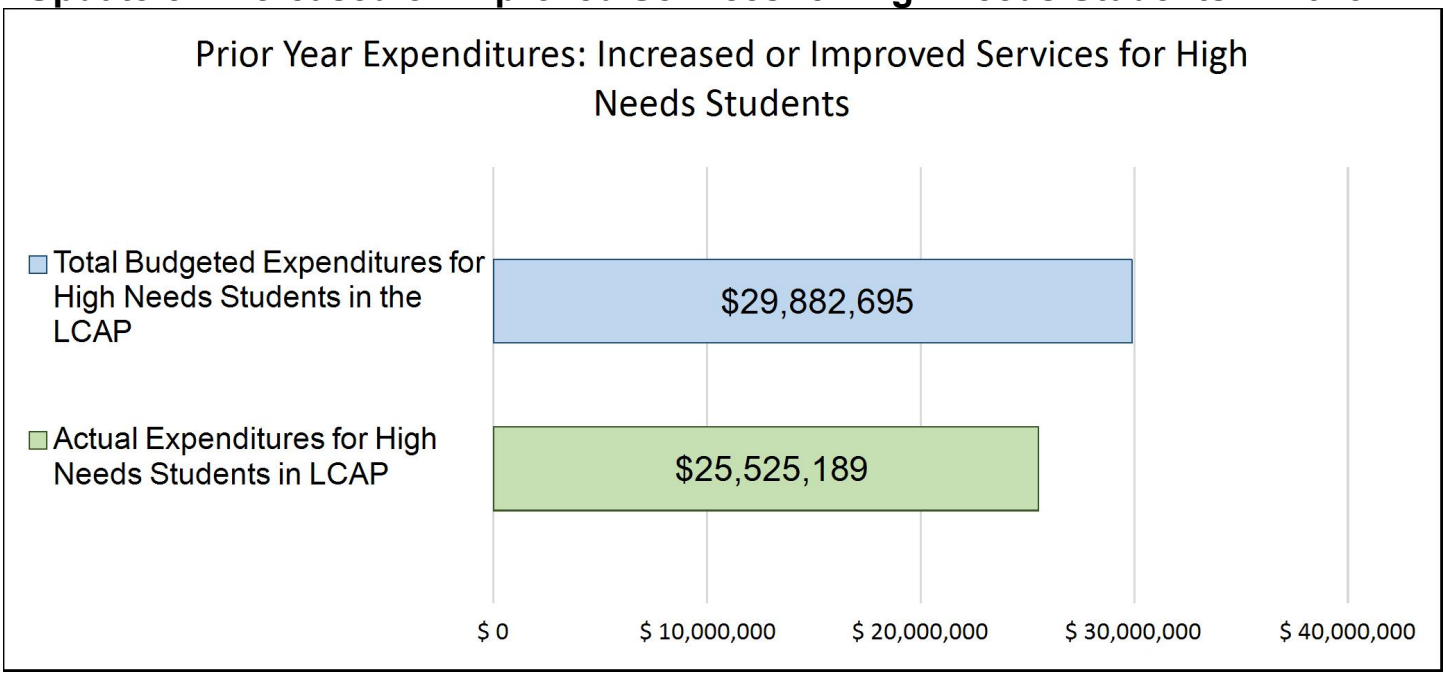
Because LCAP funding is principally directed to provide support to our EL/FY/SED students, there are other items or services that the school district deemed to be more appropriately funded with general funds. Base program expenditures include textbooks for core curriculum (including primary English Language Development curriculum), security personnel, general education teacher salaries, support for secondary athletics, services for students on an IEP or 504, maintenance and operations services, primary library reading materials, state assessments support (CAASPP and ELPAC), and other base academic services for students. Collectively, these initiatives/programs are intended to provide both academic support (textbook materials, core curriculum, and Tier I instruction) and promote student safety and engagement (security personnel, secondary athletics).

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

In 2024-25, Upland Unified School District is projecting it will receive $24,320,840 based on the enrollment of foster youth, English learner, and low-income students. Upland Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Upland Unified School District plans to spend $29,415,237 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Upland Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Upland Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Upland Unified School District's LCAP budgeted $29,882,695 for planned actions to increase or improve services for high needs students. Upland Unified School District actually spent $25,525,189 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-4,357,506 had the following impact on Upland Unified School District’s ability to increase or improve services for high needs students:

Due to an ongoing challenge of staff availability (including shortage of substitute teachers and lack of qualified candidates to fill vacancies across several departments and levels), student attendance, and other overall operations, there were a few strategies that were unable to be fully implemented leaving a balance of unspent funds. With this reality, we will still continue our efforts to fill our most impactful vacancies. Additionally, we will be implementing new actions and services based on our own internal analysis as well as the feedback received from our educational partners to improve our services for our unduplicated pupils.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Upland Unified School District	Lynn J. Carmen Day, Ed.D. Superintendent	lcarmenday@upland.k12.ca.us 909-985-1864

Goals and Actions

Goal

Goal #	Description
1	Ensure Students are Safe, Connected, and Engaged as evidenced by a decrease in chronic absenteeism, a decrease in suspension and expulsion rates, and a decrease in dropout rates. We expect to see an increase in engagement as indicated by percentage of favorable responses in our perception data collected via surveys for families, students and staff. Furthermore, we expect to extend support to families through an increase in referrals to resources through our request for assistance procedure, and referrals to counseling resources. UUSD families will have increased opportunities for engagement at schools, and school leaders will deploy supports to reconnect students and families who have become disengaged.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	2018-2019 12.9% Absenteeism	2020-2021 28.9%	2021-2022 23.2%	2022-23 22.6%	2.5% Chronic Absenteeism Rate
Suspension Rate	2019-2020 3.2% Suspension Rate	2020-2021 .1%	2021-2022 4.8%	2022-23 3.9%	1.6% Suspension Rate
Graduation Rate	2019-2020 95.5% Graduation Rate	2020-2021 93%	2021-2022 95.4%	2022-23 94.6%	96.5% Graduation Rate
Expulsion Rate	2019-2020 .07% Expulsion Rate	2020-2021 0%	2021-2022 0.1%	2022-2023 0%	.05% Expulsion Rate
Care Solace Referrals	263 Referrals for 2020-2021 School Year	275 Referrals for 2021-2022 School Year	226 Referrals for 2022-2023 School Year	2023-2024 347 Referrals	12% Increase in Referrals
Student Support Request for Assistance	135 Requests for Assistance 2020-2021 School Year	388 Requests for Assistance 2021-2022 School Year	476 Requests for Assistance 2022-2023 School Year	1050 Requests for Assistance 2023-2024 School Year	20% Increase in Requests for Assistance

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Dropout Rates	2016-2017 .7% Dropout Rate (most recent data provided by CDE)	2021-2022 .9% Dropout Rate (most recent data provided reported in CALPADS)	2022-2023 Dropout Rate .12% (based on internal calculations; official data not released yet)	2023-2024 1.75% (based on projections; official data not released yet)	.5% Decrease in Dropout Rates
District School Climate Survey	2019-2020 Kelvin Distance Learning Favorability Rating of 74	2020-2021 Kelvin Favorability Rating--78	2022-2023 Kelvin Favorability Rating: 76%	Midyear(23/24) Kelvin Favorability Rating: 77%	90% or Higher Favorability Rate
Middle School Dropout Rates	2016-2017 0% Dropout Rate (most recent data provided by CDE)	2021-2022 0% Dropout Rate (most recent data provided reported in CALPADS)	2022-2023 0% Dropout Rate (based on internal calculations; official data not released yet)	2022-2023 0% (based on projections; official data not released yet)	0% Drop Out Rate Maintain
Attendance Rates	2020-2021. 95.25%	2020-2021 95.25%	2021-2022 93%	2022-2023 94.1%	98%
Efforts by the district to seek parent input in making decisions for the district and sites, including promotion of parental participation in programs for unduplicated students and students with exceptional needs	In 2019-20, multiple online parent meetings were held via monthly "Wednesday Webinars." Due to turnover in staffing at this position, we do not have date on number of parents in attendance.	In 2020-21, we had over 300 parents attend meetings where they gave input into decision making	In 2022-23, we collected nearly 600 responses from staff, families, and community partners. On April 11, nearly 100 families and community partners attended our annual LCAP community forum where we shared planned actions and services.	In 2023-24, we gathered feedback on our 2024-25 LCAP from over 800 students and families.	600 parents will attend meetings where they give input into decision making

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

As the 2023-24 school year launched, we continued working towards implementing our actions and services as outlined in our LCAP to ensure that students were safe, connected, and engaged. We experienced success in positive outcomes for students, including academic achievement, reductions in rates of chronic absenteeism and suspensions due to successful implementation of the majority of our action in Goal 1.

Action 1.04 resulted in us hiring additional counselors to provide increased support for students around SEL and academic guidance that was a contributing factor in students feeling more connected to school. In regards to supporting our Foster Youth, Action 1.11 allowed us to improve our case management and monitoring of our foster youth to ensure proactive measures and more timely interventions as needed. To increase parent and family engagement and support, in 2023-24 we successfully implemented a family support network, the Parent Institute for Quality Education (PIQE), at four of our schools with the highest percentage of EL and SED families that we will be expanding this in 2024-25.

Regardless of this success, we still experienced some challenges/barriers that prevented us from achieving full implementation of some aspects of our plan, and those are highlighted below. The intent of Goal 1 in our current LCAP was to decrease chronic absenteeism, suspensions, expulsions, and increase family and student engagement as measured by the CA Dashboard and our internal student and family surveys. With the exception of the actions outlined in this prompt response, we were able to successfully implement the majority of our actions as intended and will have utilized most if not all the funds allocated by the end of the fiscal year.

Action 1.21 Family SEL was not implemented as we focused on student and staff SEL development.

Action 1.22 Academic Family Support was not implemented as we were able to meet the academic support needs of our families through other outreach and support services.

Action 1.31 Retention of Hard to Fill Positions was not implemented as we were unable to fill these positions.

Action 1.34 Health Corps Program was not fully implemented as we began implementation but shifted to teacher-led garden clubs.

Actions 1.38 (along the revision process of the LCAP, 1.38 was removed prior to approval) and 1.40 Enrollment Specialist were not implemented as planned because we had two positions that remained vacant due to the inability to obtain qualified staff (ERMHS counselor and Enrollment Specialist), and the Enrollment Specialist position was then put on hold until after a comprehensive needs analysis could be completed.

Action 1.39 Elementary Behaviorist was implemented by using outside contract which resulted in decrease costs.

Action 1.41 Personnel Excellence Support was not fully implemented because some of the allocated positions went unfilled

Actions 1.42 for PA Systems and 1.43 for Student Union Upgrades were not implemented. It was determined that these actions will be funded through a different funding source.

Action 1.44 MTSS Coordinator was not implemented as planned due to long-term financial implications as we approached implementation.

All other actions excluding those listed above (1.1, 1.2. 1.3. 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14, 1.15, 1.16, 1.17, 1.18, 1.19, 1.20, 1.23, 1.24, 1.25,1.26,1.27, 1.28, 1.29, 1.30, 1.32, 1.33, 1.35, 1.36, 1.37, 1.43) were all implemented as planned.

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

Action 1.3 This action included 75% of the salary of a person as well as a contract for languages other than Spanish. The anticipated need from previous years was not needed this year.

Action 1.8 This action was over spent due to the increase of students who earned the incentive.

Action 1.10, Behavioral Health Therapist Supervisor position was transitioned to a contracted service to support the interns and registered associates leaving 68.45% of the allocated budget or 60,922.00.

Action 1.16, The majority of learning opportunities for Case Managers in this action were funded from other funds leaving 5,016.00 of the allocated funds.

Action 1.17 The number of staff members trained as part of The District Crisis Intervention Team this year was lower than anticipated leaving the district with a balance of 5,636.00 (28.22%) of the allocated funds.

Action 1.18 As a district we were able to provide the requested Behavioral Health services utilizing our own therapist, interns and registered associates. There is a remaining balance of 9,979.

Action 1.19 SEL curriculum was purchased for all sites. A lower cost resource was utilized at our largest school lowering the overall cost for this action.

Action 1.22 Family Academic Support was not implemented leaving 100% of the allocated funds unused.

Action 1.23 Our Support Services Division provided a Family Support Center. One time alternative funding sources were used to support this action.

Action 1.24 the material difference was due to a decrease in the number of activities that required transportation.

Action 1.30 Alternative funding was utilized to support the Universal Screener.

Action 1.31 Retention of Hard to fill positions: UUSD has tried to retain and fill positions such as nurses, occupational therapists, and speech and language therapists through increased advertisement, collaboration with organizations that produce the staff needed, and additional outreach. However, we were unable to fill the positions budgeted resulting in no expenditures related to this action.

Action 1.34 The Health Corps program was discontinued as it was not a good match for the district system. The funds spent were utilized to timecard teachers to lead after school garden programs.

Action 1.36 Farm to School Program Manager position was funded we spent over the allocated amount in this budget due to salary increases.

Action1.37 School Safety Plan Consultant other funding source that is not included in the LCAP was used to fund this action.

Actions 1.40 was not implemented as planned because we had a position that remained vacant after analyzing the long term financial implications for this position

Action 1.39 Elementary Behaviorist: As a district we provided this support with contracted services for schools and staff. This decreased the cost to provide this support to sites.

Action 1.41 The district provided partial funding to ensure personnel excellence. Some of the allocated positions went unfilled.

Action 1.42 PA System was not implemented as planned and therefore the budgeted amount was reallocated to other actions.

Action 1.43 Student Union Upgrades was not implemented as planned and therefore the budgeted amount was reallocated to other actions.

Action 1.44 MTSS coordinator will be discontinued as a separate action as we consolidate and streamline our actions. We did not utilize any of the funds allocated to this action.

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

We compared three year data to determine the effectiveness our actions (baseline 2021 Dashboard to year three 2023 Dashboard).

Actions 1.1, 1.6, 1.8, 1.9, 1.24, 1.25, 1.26, 1.28, 1.31. 1.32, 1.33, 1.34, 1.35, 1.36, 1.39, and 1.41 included the funding of additional staff/personnel to support student needs as indicated by a reduction in chronic absentee rates and suspension rates which declined .6% to 22.6% district-wide.

Based on the following data we found these actions to be effective:
Chronic absence rates for our foster students, students with disabilities, socioeconomically disadvantaged, for the 2021-2022 school year were 48.5%, 20%, and 33.2%. Rates declined 8.9%, 1.4%, and 1.4%, respectively compared to baseline data in 2021, 2022, 2023.

Suspension rates for our English Learner, students with disabilities, and socioeconomically disadvantaged, for the 2021-2022 school year were 2.2%, 4.6%, 6.1% respectively. UUSD declined by 1% to 3.9%. SWD 1.3% Socioeconomically disadvantaged declined by 1.3% and English Learners declined by 2.2%. compared to baseline data in 2021,2022,2023.

Actions 1.2, 1.4, 1.10, 1.11, 1.12, 1.13, 1.14, 1.15, 1.16, 1.17, 1.18, 1.19, 1.27, and 1.29 include funding to support the SEL needs of students and their overall mental health. Wellness centers are now fully operational at all school sites. Action items included will allow for the expansion and maintenance of wellness centers. SEL curriculum continues to be offered across all grade levels and additional support staff is available on campuses to support with the implementation of SEL. We measured effectiveness based on a reduction of chronic absenteeism, and a reduction in suspensions district wide. Please see the effectiveness data in the paragraph above. As indicated by a reduction in suspension and chronic absentee rates identified above, we deemed these actions to be effective.

Actions 1.3, 1.5, 1.9, 1.16, 1.20, 1.22, 1.23, 1.24, 1.28, 1.29, 1.30, and 1.37 include funding to increase community engagement through the development of knowledge and awareness, including professional learning for our staff and improvement in the district's commitment to safety. All of this is to ensure families feel connected and engaged in a safe environment. Implementation of these actions has led to an increase in participation of our school climate surveys and an increase in favorable responses. Based on the following data we found these actions to be effective: Our favorability responses rating fluctuated from 78% February 2021 to 74% in the Spring of 2022 to 77% in the Fall of 2023. In addition, our participation rates grew from 48% in 2021 to 60% in 2022 and 75% 2023.

Action 1.07 Noon Aides were provided to all elementary sites, however, it was determined that a different funding source was more appropriate to use. Given the decrease in suspensions at all ten school sites where non aides were provided, the supervision provided by these positions were a contributing factor, therefore we determine this action to be effective.

Action 1.38 ERMHS Counselor, Action 1.40 Enrollment Specialist , and Action 1.44 MTSS Coordinator were included in our Goal 1 actions but due to concerns with their long-term fiscal impact, it was determined that these positions would not be filled as initially intended, therefore, their effectiveness could not be determined because they were not implemented over the course of the previous three year.

Action 1.42 PA System and Action 1.43 Student Union were initially included in our LCAP under Goal 1 but due to the anticipated fiscal commitment to ensure full implementation, it was decided that we would secure a different funding source if possible for future implementation. Because we did not utilize any of the funds allocated to this action, determining effectiveness is not applicable here.

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.

As we prepare our plan for the next three years, we will be consolidating our current 44 actions in Goal 1 to a total of 9 actions and in that process there are some actions that will be discontinued due to a lack of current district needs or our attempt to streamline student support and avoid duplication of actions. Based on the input from both staff and our educational partners, along with our own internal analysis of our data, actions, and services implemented over the previous three years, we have decided to make some adjustments to our metrics, goal description, and actions and services moving forward. As we analyzed our existing actions it was determined that most of them can be combined since they were addressing similar needs for our unduplicated student groups. Although the number of actions in 2024-25 are significantly fewer than our previous LCAP, the intent of Goal 1 remains the same. However, to increase clarity the wording of the actual goal was revised. Regarding our metrics, the required metrics, graduation rate and high school and middle school dropout rates, are better aligned with college and career readiness, therefore will be moved to Goal 3, which is aimed at increasing our students' college and career readiness. Furthermore, the metrics for Care Solace Referrals and Student Support Request for Attendance did not provide the data anticipated to determine effectiveness of the actions associated and will be eliminated.

Actions 1.01, 1.06, 1.08, 1.09, 1.27, 1.32, 1.33, 1.36 will be discontinued as separate actions and consolidated into the new, streamlined, action for climate and culture.

Actions 1.02, 1.26, 1.35, 1.37 will be discontinued as separate actions and consolidated into the new, streamlined, actions for safety.

Actions 1.03, 1.05, 1.23, 1.36 will be discontinued as separate actions and consolidated into the new, streamlined, actions for family and community partnerships

Action 1.07 Noon aides will be discontinued as a separate action as we consolidate and streamline our actions.

Actions 1.10, 1.11, 1.12, 1.13, 1.14, 1.15, 1.17, 1.18, 1.25, 1.29 will be discontinued as separate actions and consolidated into the new, streamlined, actions for mental health services.

Actions 1.16, 1.19, 1.24, 1.30, 1.39, 1.41 will be discontinued as separate actions and consolidated into the new, streamlined, actions for SEL behavioral Programs and Supports.

Action 01.21 Subsidized childcare will be discontinued as a separate action as we consolidate and streamline our actions.

Action 1.28 will be allocated for home to school transportation.

Action 01.38 ERMHS counselor will be discontinued as a separate action as we consolidate and streamline our actions.

Action 01.40 Enrollment specialist will be discontinued as a separate action as we consolidate and streamline our actions.

Action 01.42 PA system will be discontinued as a separate action as we consolidate and streamline our actions.

Action 01.43 Student Union will be discontinued as a separate action as we consolidate and streamline our actions.

Action 01.44 MTSS coordinator will be discontinued as a separate action as we consolidate and streamline our actions

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

Goals and Actions

Goal

Goal #	Description
2	Ensure all scholars are academically prepared & empowered as evidenced by growth and proficiency on ELA and Math local and state assessments and increased performance on the English Learner Progress Indicator (ELPI). To accomplish this goal, our students will have access to a wide variety of curriculum and academic interventions and supports. Goal 2 will also provide professional learning opportunities for administrators, teachers, paraeducators, and other staff as appropriate so they are better equipped to increase student access to a high quality education on an equitable basis.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts Performance Levels (California Dashboard) (2019)	4.9 points above standard-Yellow-2019 (Previous year 3.8 above standard-Blue-2018) State Average-6 points below standard	CAASPP was not administered in 2020-21; students taking CAASPP ELA in April/May 2022. 10 points above standard (5.1 point increase)	2021-22 CAASPP 8.1 points below standard	2022-23 CAASPP ELA: Overall: 1.6 point above standard (51.88% meeting/exceeding standard) EL: 63.8 points below standard (13.7% meeting/exceeding standard) FY: 142.4 points below standard (20% meeting/exceeding standard)	8.2 points above standard-Yellow (3.3 points increase)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				SED: 17.9 points below standard (43.3% meeting/exceeding standard) 2022-23 iReady BOY Reading: EL 5% at or above grade level SED 26% at or above grade level 2023-24 iReady BOY Reading: EL 35% at or above grade level SED 26% at or above grade level	
Mathematics Performance Levels (California Dashboard) (2019)	32.6 points below standard-Orange-2019 (Previous year 32.5 above standard-Orange-2018) State average-33.5 points below standard	CAASPP was not administered in 2020-21; students taking CAASPP ELA in April/May 2022. 20 points below standard (12.6 point increase)	2021-22 CAASPP 48.1 points below standard	2022-23 CAASPP Math: District: 38 points below standard (36.95% meeting/exceeding standard)	26.3 points below standard-Yellow (6.3 points increase) 9.3 point increase yearly

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				EL: 87.9 points below standard (10.5% meeting/exceeding standard) FY: 164.5 points below standard (10.5% meeting/exceeding standard) SED: 60.3 points below standard (37% meeting/exceeding standard) SWD: 115.3 points below standard (21.43% meeting/exceeding standard) 2022-23 iReady BOY Math: EL 2% at or above grade level SED 12% at or above grade level 2023-24 iReady BOY Math:	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				EL 3% at or above grade level SED 12% at or above grade level	
English Learners Performance Levels (California Dashboard) (2019)	English Learner Total (860) 44% Making Progress towards English Language Proficiency on the ELPAC Current ELs-132.1 points below standard (Declined 24.6 points 2018) total-285 (2019) 57 ELs Reclassified in 2020-21	CAASPP was not administered in 2020-21; students taking CAASPP ELA in May 2022. iReady ELA data: 21% of ELs at or above grade level 28% of ELs near grade level 51% of ELs 2 grade levels below 100 points below standard in ELA (32.1 point increase) 84 ELs Reclassified in 2021-22	2022 EOY i-Ready ELA data: 22% of ELs at or above grade level 28% of ELs near grade level 50% of ELs 2 grade levels below 2022 CAASPP ELA Data: 34.8 points below standard 56 ELs Reclassified in 2022-23	2023 English Learner Progress Indicator (ELPI) 46.8% Making Progress towards English Language Proficiency on the ELPAC 2023 Mid-Year iReady Reading 11% of ELs at or above grade level 33% of ELs near grade level 57% of ELs 2 grade levels below 2023 CAASPP ELA EL 13.7% meeting/exceeding standard 63.8 points below standard	English Learner Total-(1000+) 60% Making Progress towards English Language Proficiency Current ELs-50 points below standard 100 ELs Reclassified
iReady ELA (District Screener) (2021)	Reading, 2020/2021 Tier 1 - Green at 27% Tier 2 - Yellow at 49%	Reading, 2021/2022 Tier 1 - Green at 31% Tier 2 - Yellow at 30%	Reading, 2022/2023 Tier 1 - Green at 33% Tier 2 - Yellow at 39%	Reading, 2023/2024 Tier 1 - Green at 49% Tier 2 - Yellow at 22%	Reading

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Tier 3 (At Risk) - Red at 24% Progress to Annual Typical Growth - 53%	Tier 3 (At Risk) - Red 39% Mid-Year on 12/17/21 Tier 1 - Green at 41% Tier 2 - Yellow at 30% Tier 3 (At Risk) - Red 30% Progress to Annual Typical Growth - 63%	Tier 3 (At Risk) - Red 28% Mid-Year on 2/1/23 Tier 1 - Green at 48% Tier 2 - Yellow at 32% Tier 3 (At Risk) - Red 21% Progress to Annual Typical Growth - 63%	Tier 3 (At Risk) - Red 29% Mid-Year on 3/1/24 Tier 1 - Green at 29% Tier 2 - Yellow at 29% Tier 3 (At Risk) - Red 42% Progress to Annual Typical Growth - 61%	65% of students will meet or exceed standard Progress to Annual Typical Growth - 75%
iReady Math (District Screener) (2022)	Math, 2020/2021 Tier 1 - Green at 13% Tier 2 - Yellow at 61% Tier 3 (At Risk) - Red at 26% Progress to Annual Typical Growth - 35%	Math, 2021/2022 Tier 1 - Green at 15% Tier 2 - Yellow at 47% Tier 3 (At Risk) - Red at 38% Mid-Year on 12/17/21 Math, 2021/2022 Tier 1 - Green at 29% Tier 2 - Yellow at 47% Tier 3 (At Risk) - Red at 24% Progress to Annual Typical Growth - 54%	Math, 2022/2023 Tier 1 - Green at 69% Tier 2 - Yellow at 16% Tier 3 (At Risk) - Red at 15% Mid-Year Math, 2022/2023 Tier 1 - Green at 79% Tier 2 - Yellow at 10% Tier 3 (At Risk) - Red at 10% Progress to Annual Typical Growth - 54%	Math, 2023/2024 Tier 1 - Green at 45% Tier 2 - Yellow at 31% Tier 3 (At Risk) - Red at 24% Mid-Year Math, 2023/2024 Tier 1 - Green at 29% Tier 2 - Yellow at 44% Tier 3 (At Risk) - Red at 27% Progress to Annual Typical Growth - 46%	Math 47% of students will meet or exceed standards Progress to Annual Typical Growth - 65%
EL Reclassification	2020-21: Reclassified ELs- 9%	2021-22: Reclassified ELs - 7%	2022-23: Reclassified ELs - 12%	2023-24: Total Number of ELs - 16%	Reclassified ELs - 15%
Local evaluation tool used to inform the	During the 2018-19 school year all UUSD students in grades K-6	During the 2020-21 school year all UUSD students in grades K-6	During the 2021-22 school year all UUSD students in grades K-6	During the 2022-23 school year all UUSD students in grades K-6	100% of students with access to a broad course of study

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to Broad Course of Study Indicator on the CA School Dashboard including programs provided to unduplicated pupils and students with exceptional needs.	were enrolled in the seven areas identified as a broad course of study during the school day. Some at-risk students and students receiving special education services at the secondary level had limited but increasing access to exploratory coursework as a result of additional supports/services.	were enrolled in the seven areas identified as a broad course of study during the school day. Some at-risk students and students receiving special education services at the secondary level had limited but increasing access to exploratory coursework as a result of additional supports/services.	were enrolled in the seven areas identified as a broad course of study during the school day. Some at-risk students and students receiving special education services at the secondary level had limited but increasing access to exploratory coursework as a result of additional supports/services.	were enrolled in the seven areas identified as a broad course of study during the school day. Some at-risk students and students receiving special education services at the secondary level had limited but increasing access to exploratory coursework as a result of additional supports/services.	
Local evaluation tool used to inform the Basics: Teachers, Instructional Materials, and Facilities Indicator on the CA School Dashboard	2018-19: 100% Appropriately assigned teachers 2018-19: 100% Student access to curriculum assigned instructional materials 2018-19: 100% Facilities in good repair	2020-21: 100% Appropriately assigned teachers 2020-21: 100% Student access to curriculum assigned instructional materials 2020-21: 100% Facilities in good repair	2021-22: 100% Appropriately assigned teachers 2021-22: 100% Student access to curriculum assigned instructional materials 2021-22: 100% Facilities in good repair	2022-23: 100% Appropriately assigned teachers 2022-23: 100% Student access to curriculum assigned instructional materials 2022-23: 100% Facilities in good repair	100% Appropriately assigned teachers 100% Student access to curriculum assigned instructional materials 100% Facilities in good repair
Local evaluation tool used to inform the Implementation of State Standards	In 2018-19 teachers rank the district as initial implementation in teaching state	In 2020-21 teachers rank the district as initial implementation in teaching state	In 2021-22 teachers rank the district as initial implementation in teaching state	In 2022-23 teachers rank the district as full implementation in teaching state	Teachers rank the district's implementation in teaching state

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Indicator on the CA School Dashboard, including how the programs and services will enable English Learners to access the CCSS and ELD standards	standards as measured by an internal survey provided to all teachers.	standards as measured by an internal survey provided to all teachers.	standards as measured by an internal survey provided to all teachers.	standards as measured by an internal survey provided to all teachers.	standards as measured by an internal survey provided to all teachers as fully implemented and sustainable.

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

As the 2023-24 school year launched and we continued working towards implementing our actions and services as outlined in our LCAP, there were some challenges/barriers that prevented us from achieving full implementation of some aspects of our plan, and those are highlighted below. The intent of Goal 2 in our current LCAP was to increase the academic performance in ELA and mathematics as measured by the CAASPP and our local iReady assessments, as well as an increase in the English language proficiency of our English Learners as measured by the ELPAC. Although Upland Unified School District experienced continued success in 2023-24 due to our overall implementation of our actions and services outlined in our LCAP, there were still some challenges that were faced.

The most significant barrier that prevented us from fully implementing some actions and services dealt with not being able to fulfill some positions with adequate personnel. This includes a teaching vacancy as outlined in 02.25, a lack of existing teachers/personnel to serve as Academic Leads at their respective sites (02.04), and unfilled positions to fully implement our K-6 math support (02.01).

Although we continue to successfully implement Action 02.05 (DLI Support), we did not fully implement this action. We had initially anticipated having more pull-out planning days as well as visits to other DLI schools outside the district, but ultimately these were significantly curtailed to minimize teachers being out of the classroom more than necessary. There were other district initiatives that required teachers to miss instructional time, so it was decided that we would not engage in as many of the DLI-specific days.

Three actions intended to support professional learning for various staff were not fully implemented: 02.06 Universal Design for Learning, 02.33 Professional Learning for TOSAs, 02.27 Professional Learning for Substitute Teachers, and Professional Learning and conferences for Teachers on Special Assignment. The reason for the lack of full implementation was that we utilized Action 02.30 to cover all professional learning needs throughout the district. Recognizing this is the reason for us to consolidate our actions in 2024-25 due to overlapping actions.

Action 02.14 K-12 Music Budget, was initially intended to only provide some support for our K-12 music program, but after approval of our 2023-24 LCAP, it was determined that this was the most appropriate funding source to continue supporting our salaries that have been incurred since the pandemic, given that we expanded our program as part of our plan to re-engage our students.

Due to our declining enrollment, we were not able to hire as many new teachers as we have in the past. Action 02.31 provided support for our New Teacher Academy, and although we were still able to support our new teachers, the number was less than in 2022-23.

Action 02.42 Supplemental Instructional Materials, was intended to provide additional instructional materials to all 14 sites, but it was determined that we were able to provide that same support under Action 02.02.

Despite some challenges, however, UUSD did experience some successes in terms of our implementation of Goal 2 Actions and Services. Our after school math camps (02.01) continued implementation with a level of success and engaged our unduplicated student groups as intended, getting them excited about learning math and exiting intervention programs once they were able to reach grade level mastery of the standards. Our Dual Language Immersion Academy (02.05) successfully completed its third year of implementation and is looking to continue growth in 2024-25 with the addition of two 3rd grade classes. Although the negotiation process with the classified association was delayed, once completed we were able to allow expansion of site library personnel and offer additional services and extended office hours under this action/service (02.10).

All other actions (02.02, 02.03, 02.07-02.12, 02.15-02.19, 02.21-02.24, 02.26, 02.28-02.32, 02.34-02.41, and 02.43) were implemented as planned. It was decided to remove Actions 02.13 and 2.20 from the development of the 2023-24 LCAP.

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

Action 02.01 Math Support: The intent of hosting after school math camps at our elementary sites was successful, however, the other half of this action, to hire itinerant staff to support at our Title 1 schools was not fully realized. Just like in the previous year, we made attempts to hire seven new staff, but for reasons beyond our control we were only able to fill five of these seven positions (two vacancies still remain to date). Even the positions that are currently filled were filled at various times throughout the year, meaning we did not accrue a full year's salary for all five positions. They were posted on EdJoin throughout the year consistent with all other vacancies within our district, but the number of applicants remained low. We will continue to make an effort in 2024-25 to fill these vacancies since we believe this action has contributed to the success we've experienced in math achievement. The material difference amounts to approximately $317,000, or about 39% of the budgeted amount.

Action 02.04 experienced a similar effect as 02.01, in that several of our Academic Leads remained unfilled or at some point became vacant due to attrition. We will continue our efforts to provide this support in 2024-25. The material difference amounts to approximately $87,000, or about 35% of the budgeted amount.

Action 02.06 Universal Design for Learning: Although we intended to implement this training as its own action, it was determined that we can offer this training as part of Action 02.30 which provided professional learning for all staff in various areas. The budgeted amount of $12,465 was reallocated to other actions.

Action 02.14 K-12 Music Budget: In an effort to maximize our financial resources, we intended to fund this existing action with another funding source, however, it was determined after approval of our LCAP that this was the best funding source to continue supporting our K-12 music program. Therefore, we originally only budgeted $68,157 but actually ended up utilizing just over $1,000,000 in salaries and materials/supplies; that's a difference of approximately $930,000.

Action 02.25 Junior High Elective Teachers and Class Size Reduction: The intent of this action was initially to increase access of our unduplicated pupils to to both music and World Languages at the junior high level, which we were able to implement successfully; however, the other part of this goal was to reduce class sizes at a particular grade level at one of our elementary schools, but that position went unfilled. That was a material difference of approximately $100,000.

Action 02.27 Professional Learning for Substitute Teachers: Although we intended to implement this training as its own action, it was determined that we can offer this training as part of Action 02.30 which provided professional learning for all staff in various areas. The budgeted amount of $4,959 was reallocated to other actions.

Action 02.33 Professional Learning for TOSAs: Although we intended to implement this training as its own action, it was determined that we can offer this training as part of Action 02.30 which provided professional learning for all staff in various areas. The budgeted amount of $20,000 was reallocated to other actions.

Action 02.42 Supplemental Instructional Materials: A new action added for 2023-24 was 02.42 with the intention of providing supplemental instructional materials to teachers at all levels. Upon further analysis it was determined that the intent of this action was already covered under other actions, primarily 02.02, which provided site allocations and gave them autonomy to make decisions based on individual site needs. The $298,500 originally budgeted for this action was reallocated to other actions.

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

To determine the effectiveness of our actions we compared available 2023-24 data to our baseline data reported.

02.01 Math Support: Recognizing the need to increase the math achievement of our students, this was an action implemented in 2022-23. We've experienced significant growth on the math portion of the CAASPP by our EL, FY, and SED student groups from this action's first year of implementation in 2022-23 to 2023-24. Although we have only a slight increase of 1% at or above grade level in our EL performance on our BOY iReady assessment, we believe that our CAASPP growth is due largely in part to the actions and services supported by this action. Overall, we experienced a positive increase of 18.1 DFS from -48.1 to -30 DFS in math since implementation, however, when compared to our baseline data of 32.6 points below standard we are slightly below. We attribute this overall decline due to the effects of the COVID pandemic. Because of the improvement since implementation, we are considering this action as effective.

02.02 SPSA Programs for Unduplicated Student Support: Site allocation of LCAP funds to each of our fourteen sites allowed the respective leadership and staff to continue to provide both academic and social-emotional support to students. We experienced some positive implementation strategies including interventions during the school day, enrichment opportunities after school focused on the visual and performing arts (VAPA), elementary athletics, and academic interventions. Two of our unduplicated student groups (EL and SED) have experienced growth in both ELA and math as measured by the CAASPP, and all three of our unduplicated groups showed growth in math over the three-year period. We experienced a positive increase of 17.8 DFS from -8.1 to 9.7 DFS in ELA, and 18.1 DFS from -48.1 to -30 DFS in math from the previous year, however, when compared to our baseline data of 32.6 points below standard we are slightly below. This slight decrease is attributed to the effects of the COVID pandemic, but due to the increased achievement since CAASPP returned, we deem this action effective. By implementing 02.02 we also covered services intended under 02.42 Supplemental Instructional Materials.

02.03 Supplemental Reading Materials: In 2023-24 the district provided resources to increase each school’s supplemental reading materials to include more inclusive and culturally-relevant books for students to access. Along with other actions and efforts to support literacy achievement, we experienced success on the ELA portion of the CAASPP by outperforming the state in the percentage of students meeting or exceeding the standard at nearly 52%, an increase of 4% from the previous year. Overall, we experienced a positive increase of 17.8 DFS from -8.1 to 9.7 DFS in ELA from the previous year, however, when compared to our baseline data of 32.6 points below standard we are slightly below. This slight decrease is attributed to the effects of the COVID pandemic, but due to the increased achievement since CAASPP returned, we deem this action effective.

02.04 Academic Leads and 02.15 Academic Team/Committee After School Meetings: Providing academic leads at each site allowed for more immediate staff support around instruction, which proved to be very valuable through the impact of the pandemic. This action in conjunction with 02.15 contributed to positive results on the ELA portion of the CAASPP that resulted in our district outperforming the state in the percentage of students meeting or exceeding the standard at nearly 52%, an increase of 4% from the previous year. Overall, we experienced a positive increase of 17.8 DFS from -8.1 to 9.7 DFS in ELA, and 18.1 DFS from -48.1 to -30 DFS in math, from the previous year, however, when compared to our baseline data we are slightly below. This slight decrease is attributed to the effects of the COVID pandemic, but due to the increased achievement since CAASPP returned, we deem this action effective.

02.05 DLI Support: Our Dual Language Immersion (DLI) Academy at Baldy View was successfully implemented in 2021-22 at the kindergarten level and expanded to first grade in 2022-23, and in 2023-24 the program reached the 2nd grade. The program has been at full capacity and as we lost two families over the course of the 2022-23 school year, the vacancies were quickly filled with families on our waiting list. Although the students in DLI have yet to reach a CAASPP-testing grade level, we utilized other data sources to determine effectiveness. We have maintained a high level of student retention in the DLI Academy; furthermore, analysis of our iReady end-of-year reading data

revealed that at every grade level that DLI is offered at Baldy View, the DLI classes outperformed the school's overall achievement with the exception of 1st grade, where they matched: 91% of kinder DLI were at grade level compared to 24% schoolwide, 45% of 1st grade in both DLI and schoolwide were at grade level, and 63% of 2nd grade DLI was at grade level compared to 17% schoolwide. Due to these positive outcomes, we determined this action to be effective.

02.06 UDL Professional Learning, 02.28 Professional Learning/Conferences, 02.30 Professional Learning, 02.33 TOSA Professional Learning, 02.36 Core Subject Professional Learning: Collectively these four actions were intended to provide professional learning opportunities to staff to increase their capacity in meeting the academic needs of our students, however, by only implementing 02.30 we were still able to meet the intent of the other three actions. These four actions will be consolidated into one in the 2024-25 LCAP. We feel confident that these actions have been successful as evidenced by our students outperforming the state on the 2022-23 CAASPP in both ELA and math at 52% and 37%, respectively, meeting or exceeding the standard. Overall, we experienced a positive increase of 17.8 DFS from -8.1 to 9.7 DFS in ELA, and 18.1 DFS from -48.1 to -30 DFS in math, from the previous year, however, when compared to our baseline data we are slightly below. This slight decrease is attributed to the effects of the COVID pandemic, but due to the increased achievement since CAASPP returned, we deem this action effective.

02.07 Director of Data, Assessment & Accountability Assistant, 02.11 Data Systems Supervisor, 02.12 Aeries Program Consultant: Collectively these actions continue to provide ongoing student data monitoring both school and district office personnel to identify areas of need and growth for student support with a focus on our unduplicated pupils. Overall, we experienced a positive increase of 17.8 DFS from -8.1 to 9.7 DFS in ELA, and 18.1 DFS from -48.1 to -30 DFS in math, from the previous year, however, when compared to our baseline data we are slightly below. This slight decrease is attributed to the effects of the COVID pandemic, but due to the increased achievement since CAASPP returned, we deem this action effective.

02.08 Online Literacy Programs and Supports, 02.09 Destiny Program, and 02.10 Library Technicians: Collectively these actions were a part of the literacy support provided for students to increase their access to supplemental and enriching reading materials. Along with other actions to support academic growth, these actions contributed to positive results on the ELA portion of the CAASPP that resulted in our district outperforming the state in the percentage of students meeting or exceeding the standard at 52%. Overall, we experienced a positive increase of 17.8 DFS from -8.1 to 9.7 DFS in ELA from the previous year, however, when compared to our baseline data of 32.6 points below standard we are slightly below. This slight decrease is attributed to the effects of the COVID pandemic, but due to the increased achievement since CAASPP returned, we deem this action effective.

02.13 VAPA Support for Elementary: Funding for this action shifted away from LCAP in 2023-24 and removed during the planning of the 2023-24 LCAP.

02.14 K-12 Music Budget: Implementation of this action has allowed the district to expand access to band and choir for elementary students as well as enrichment opportunities for our unduplicated pupils. Given the increase of students opting for band at the 5th/6th grade levels and expanding music access to K-12, we determined this action to be effective.

02.16 Summer School (Upland High School): With the lingering effects of the pandemic, we still need to provide credit recovery and enrichment opportunities for our students. This action allows us to do just that with a focus on our unduplicated pupils. Although we still

anticipate this will be a need in the future, this year's graduating seniors (Class of 2024) is the last set of high school students who had their high school experience disrupted due to the pandemic. Maintaining our high graduation rate of 94.6% within 1% of our 2019-20 rate of 95.5%. This action is determined to be effective.

02.17 APEX Online Curriculum: This supplemental curriculum provided students with enrichment and intervention opportunities during a time when we continued to experience high absentee rates in 2023-24. Along with other actions to support academic growth, this action contributed to positive results on the ELA portion of the CAASPP that resulted in our district outperforming the state in the percentage of students meeting or exceeding the standard at 52% and allowing credit deficient high school students to catch up on their credits. Overall, we experienced a positive increase of 17.8 DFS from -8.1 to 9.7 DFS in ELA, deeming this action effective.

02.18 Director of Curriculum and Instruction and 02.38 Director of Equity and Access: These two district-level Director positions are partially funded with LCAP funds to provide academic support to all fourteen schools in UUSD with a focus on our unduplicated pupils. The lens these positions bring to the sites is on closing the achievement gap of our unduplicated pupils. Overall, we experienced a positive increase of 17.8 DFS from -8.1 to 9.7 DFS in ELA, and 18.1 DFS from -48.1 to -30 DFS in math, from the previous year, however, when compared to our baseline data we are slightly below. This slight decrease is attributed to the effects of the COVID pandemic, but due to the increased achievement since CAASPP returned, we deem this action effective.

02.19 Elementary PE Personnel and 02.35 Grade Level Collaboration: By implementing these actions, our K-6 elementary teachers were provided with valuable collaboration time within and outside the school day to analyze student data with a focus on our unduplicated pupils. While the PE personnel provided PE instruction for half of the 100 required minutes, teachers were provided with an additional 50 minutes every week for collaboration. We feel confident that these actions, along with other actions in our LCAP, have been successful as evidenced by our students outperforming the state on the CAASPP in both ELA and math. Overall, we experienced a positive increase of 17.8 DFS from -8.1 to 9.7 DFS in ELA, and 18.1 DFS from -48.1 to -30 DFS in math, from the previous year, however, when compared to our baseline data we are slightly below. This slight decrease is attributed to the effects of the COVID pandemic, but due to the increased achievement since CAASPP returned, we deem this action effective.

02.20 HS Assessment and Intervention: This action formerly provided the Star Assessment System for our high school students, but it was discontinued for 2023-24.

02.21 Assessment Platforms, and 02.22 Student Information System and Infrastructure: We continue to train our site and district staff to utilize our student information system, 3rd party assessment programs, and data learning platforms to store, monitor and utilize student data to increase student outcomes with a focus on our unduplicated pupils. Along with other actions, we have been successful as evidenced by our students outperforming the state on the CAASPP in both ELA and math at 52% and 36%, respectively, meeting or exceeding the standard. Overall, we experienced a positive increase of 17.8 DFS from -8.1 to 9.7 DFS in ELA, and 18.1 DFS from -48.1 to -30 DFS in math, from the previous year, however, when compared to our baseline data we are slightly below. This slight decrease is attributed to the effects of the COVID pandemic, but due to the increased achievement since CAASPP returned, we deem this action effective.

02.23 World Language Supplemental Materials and 02.26 Lab Materials for Science: To increase academic engagement with a focus on our unduplicated pupils, we will continue to provide increased access to enrichment and supplemental materials in World Languages and lab

materials for our science classes to support science achievement. These materials have helped maintain our World Language enrollment at Upland High School after 3 years of declining enrollment (2020-21 - 65.15% of students were enrolled in a World Language, 2022-23 - 49.50% of the students were enrolled in a World Language, 2023-24 49.48% of the students are enrolled in a World Language). We adopted our new science curriculum in 2021-2022 and the NBSS Lab Materials allow students to engage in hands-on experiences to make science more engaging. Our CAST scores have increased, in 2019 (our baseline year) 25.87% met the standards and in 2022-23 we had 25.87% meet the standard. Due to these increases we have determined this action to be effective.

02.24 College Interns: The work and services provided by this action was supplemental in supporting district personnel by performing necessary tasks to ensure that our unduplicated pupils would receive the academic support needed. Two of our unduplicated student groups (EL and SED) have experienced growth in both ELA and math as measured by the CAASPP, and all three of our unduplicated groups showed growth in math over the three-year period. Overall, we experienced a positive increase of 17.8 DFS from -8.1 to 9.7 DFS in ELA, and 18.1 DFS from -48.1 to -30 DFS in math, from the previous year, however, when compared to our baseline data we are slightly below. This slight decrease is attributed to the effects of the COVID pandemic, but due to the increased achievement since CAASPP returned, we deem this action effective.

02.25 Junior High Elective Teachers and Staff to Reduce CSR: In addition to an increase in band enrollment at the junior high level, student surveys indicated a 7% increase in favorability on the Climate and Culture Survey, as well as improvements in ELA performance from 27% (in 2021-22) to 42% (in 2022-23) of students meeting or exceeding the standard since implementation of this action, therefore we determined this action to be effective.

02.27 Training for Substitute Teachers: This action as it stands was not implemented. Instead, we utilized 02.30 to provide the same professional learning opportunities for our substitute teachers.

02.29 TK/Kinder Supplemental Instructional Materials and 02.43 Kindergarten Paraeducator Support: We feel that by implementing these actions in conjunction they contributed to our growth in reading scores as measured by i-Ready with an increase from 50% at or above grade level on the mid-year diagnostic for kindergarteners in 2022-23 to 56% in 2023-24 on the same diagnostic. Our kinder ELs and socio-economically disadvantaged student groups also experienced an increase of 5% and 8%, respectively over the same period on the same diagnostic. As a result of these improvements, we determined this action to be effective.

02.31 New Teacher Academy and 02.32 Center for Teacher Induction (CTI): To ensure that our unduplicated pupils have the most qualified teachers that UUSD can provide, we successfully launched our New Teacher Academy and Center for Teacher Induction by having a 100% completion and retention rate. Therefore, we determined this action to be effective.

02.34 Teachers on Special Assignment (TOSAs): TOSAs have effectively supported intervention programs for ELA and Math at all fourteen of our schools as evidenced by our students outperforming the state on the CAASPP in both ELA and math at 52% and 37%, respectively. Overall, we experienced a positive increase of 17.8 DFS from -8.1 to 9.7 DFS in ELA, and 18.1 DFS from -48.1 to -30 DFS in math, from the previous year, however, when compared to our baseline data we are slightly below. This slight decrease is attributed to the effects of the COVID pandemic, but due to the increased achievement since CAASPP returned, we deem this action effective.

02.37 24/7 Online Tutoring Support: Along with other actions to support academics, by providing 24/7 access to online tutoring via Tutor.com, we feel this contributed to increased achievement of our unduplicated pupils. We initially offered online access to tutoring services via another platform only for our EL student group due to the built-in language support of the platform. As we looked for other competitive options we implemented, but with success, it was decided to open all access to all students in 2022-23. As we monitor usage, we continue to see an increase in student access (811 sessions in the 4th quarter of 2022-23 and 1,100 in the 4th quarter of 2023-24), especially at the high school. Additionally, Overall, we experienced a positive increase of 17.8 DFS from -8.1 to 9.7 DFS in ELA, and 18.1 DFS from -48.1 to -30 DFS in math, from the previous year, however, when compared to our baseline data we are slightly below. This slight decrease is attributed to the effects of the COVID pandemic, but due to the increased achievement since CAASPP returned, we deem this action effective.

02.39 Reading Intervention and EL Support, 02.40 Professional Learning for EL support, and 02.41 Supplemental ELD Support: By expanding reading intervention and EL support, as well as implementing 02.40 and 02.41, the district has experienced a growth in our English Learner Progress Indicator from 43% in 2022 to 46.8% in 2023, deeming this action effective.

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.

As we develop our plan for the next three years, we will be consolidating our current 43 actions in Goal 2 to a total of 8 actions and in that process there are some actions that will be discontinued due to our attempt to streamline student support and avoid duplication of actions. Although the number of actions in 2024-25 are significantly fewer than our previous LCAP, the intent of Goal 2 remains the same. However, to increase clarity the wording of the actual goal was revised.

Based on the input from both staff and our educational partners, along with our own internal analysis of our data, actions, and services implemented over the previous three years, we have decided to make some adjustments to our metrics, goal description, and actions and services moving forward to 2024-25 to address the academic needs of our students. With the understanding that our state accountability in regards to academics (ELA and math) on the CAASPP is reported in terms of distance from standard (DFS) on the CA Dashboard, we will be utilizing this language instead of by percent of students meeting or exceeding standard. A significant shift in our next LCAP will be reflected by a consolidation of our current 43 actions and services in Goal 2 to only 8 actions and services. As we analyzed our existing actions it was determined that most of them can be combined since they were addressing similar needs for our unduplicated student groups.

Action 02.06 Universal Design for Learning will be discontinued as a separate action as we consolidate and streamline our actions because it was determined that we can offer this training as part of the new professional learning action in 2024-25.

Action 02.25 Professional Learning for Substitute Teachers will be discontinued as a separate action as we consolidate and streamline our actions; however, it was determined that any professional learning that needs to be provided to our substitute teachers will be addressed in our new overall professional learning action in 2024-25.

Action 02.33 Professional Learning for TOSAs will be discontinued as a separate action as we consolidate and streamline our actions; however, it was determined professional learning that needs to be provided to our TOSAs will be addressed in our new overall professional learning action in 2024-25.

Action 02.42 Supplemental Instructional Materials will be discontinued as a separate action as we consolidate and streamline our actions. In our analysis, we determined that we were able to provide supplemental instructional materials under other actions as needed, therefore, will still provide access to these resources under a revised action in 2024-25.

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

Goals and Actions

Goal

Goal #	Description
3	Ensure that all scholars are College and Career empowered. To accomplish this goal, scholars will have access to a wide variety of supports, programs, technology, and enrichment opportunities to ensure they are college and career-equipped. Our district has the commitment to build, maintain, and strengthen the delivery of high-quality Career Technical Education (CTE) programs in 6 industry sectors and 9 pathways, including priority and auxiliary industry sectors as defined by the Inland Empire/Desert Regional Consortium's Strong Workforce Program Regional Plan, by providing FTE and supporting our JPA ROP, Baldy View Regional Occupational Program at each high school. This Evidence that scholars are graduating college and career-equipped will be identifiable by increases in the graduation rate and college and career indicators, as identified on the California School Dashboard for Upland Unified School District.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
UUSD Overall Graduation Rate	In 2019-2020 Overall - 95.5% EL - 90% Socio-Economically Disadvantaged-95.3%	In 2020-2021 Overall - 93.2% EL - 88.9% Socio-Economically Disadvantaged-92.2%	In 2021-2022 Overall - 95.5% EL - 93.3% Socio-Economically Disadvantaged - 95.3%	In 2022-2023 Overall - 94.6% EL - 87.1% Socio-Economically Disadvantaged - 94.1%	Overall - 96.5% with at least a 2% increase for our EL and Socio-Economically Disadvantaged Groups
A-G Completion Rate	In 2019-2020 Overall - 58.0% EL - 85.7% Socio-Economically Disadvantaged-90.5%	In 2020-2021 Overall - 47.2% EL - 19.0% Socio-Economically Disadvantaged-42.2%	In 2021-2022 Overall - 54.4% EL - 31.3% Socio-Economically Disadvantaged-48.1%	In 2022-2023 Overall - 49.25% EL - 13.33% Socio-Economically Disadvantaged - 41.24%	Overall - 60% with at least a 2% increase for our unduplicated student groups below our baseline overall percent.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE Pathway Completion Indicator (2020)	In 2019-2020 Overall - 12.0% EL - 0% Socio-Economically Disadvantaged- 12.3%	In 2020 -2021 Overall - 10.5% EL - 14.3% Socio-Economically Disadvantaged- 10.3%	In 2021-2022 Overall - 6.2% EL - 6.7% Socio-Economically Disadvantaged- 6.0%	In 2022-2023 Overall - 15.2%% EL - 0.0%% Socio-Economically Disadvantaged- 16.6%	Overall - 20% with at least.a 6% increase in all unduplicated student groups below our baseline percent.
Advanced Placement Indicator (score of 3 or higher on 2 AP exams) (2020)	In 2020 Overall 37.1% EL - 12.5% Socio-Economically Disadvantaged- 28.8%	In 2020 -2021 Overall - 17.2% EL - 1.9% Socio-Economically Disadvantaged- 13.1%	In 2021-2022 Overall - 12.4% EL - 2.7% Socio-Economically Disadvantaged- 9.6%	In 2022-2023 Overall - 35.6% EL - 0.0% Socio-Economically Disadvantaged- 31.1%	Overall - 40% with at least a 3% increase in all unduplicated student groups below our baseline percent.
College Credit Course Indicator (2020)	In 2020 This Overall 0.2% EL - 0% Socio-Economically Disadvantaged- 0.5%	In 2020 -2021 Overall - 0.1% EL - 0% Socio-Economically Disadvantaged- 0%	In 2021-2022 Overall - 4.2% EL - 5.3% Socio-Economically Disadvantaged- 3.8%	In 2022-2023 Overall - 5.0% EL - 0.0% Socio-Economically Disadvantaged- 3.7%	Overall - 18% EL - 18% SED - 18%
Participation and demonstration of college preparedness according to the College and Career Indicator on the California Dashboard	In 2019, 41% of students taking the CAASPP were prepared for College and Career	In 2020, 45.1% of students taking the CAASPP were prepared for College and Career	In 2021 the CCI DATA was not released on the Ca Dashboard.	In 2022-2023 Overall - 40.4% EL - 8.3% Socio-Economically Disadvantaged- 36.4%	Overall - 60% EL - 60% SED - 60%

Goal Analysis

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

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

The objective of Goal 3 in our current LCAP was to ensure that all students are equipped for College and Career success, with access to a diverse range of supports, programs, technology, and enrichment opportunities. This includes efforts to improve graduation rates and college and career readiness indicators, as outlined on the California School Dashboard for the Upland Unified School District. Apart from the actions detailed in this response, we have successfully executed the majority of our actions as planned (actions 01, 03, 04, 05, 06, 07, 14, 15, 16, 17, 18,19, 20, 22, 23, 25, 26, 28) and anticipate utilizing most, if not all, allocated funds by the end of the fiscal year.

While the Upland Unified School District experienced continued success in 2023-24 due to the comprehensive implementation of our actions and services outlined in our LCAP, there were nonetheless challenges faced. For instance, in Action 03.09 we aimed to introduce Drivers Ed Training for our students but were unable to implement this we had initially planned to partner with a local driving school but the timing and certifications required were unable to be obtained on time. Additionally, Action -3.27 the plan to host a Career Day at every site across the district was not completed. Although we have a few sites piloting the action, we were not able to complete it across the district entirely, largely because we decided to start small, map out a plan, and then implement it more broadly across all sites learning from the small start base. The updated plan is to launch district-wide in 2024/25. We also faced difficulty in hiring a Network Specialist (Action 03.24) as we have continued to market for this position a qualified individual meeting the specifications has not been found. We will continue to accept applications and interviews. Action 03.11, High School Transitional Honors Boot Camp was not implemented in 2023, there were other offerings provided to students to transition with over the summer, one example is the offering of Dual Enrollment opportunities over the summer. Action 03.12 Articulation of UUSD Pathways internally, although there was work completed on the Articulation of Pathways Internally it was not implemented as planned. The cost was expensed to another budget, outside of LCAP. Action 03.13 Articulation of Pathways with the Community College, we did not have any meetings on the articulation process this year. There is only one pathway currently articulated and the communication of requirements took place between the teachers primarily via email.

Despite these challenges, the UUSD has successfully implemented Goal 3 actions and services. For example, Action 03 has led to an increase in the number of AP tests completed by our students. Action 03.06 continues the expansion of our Project Lead the Way program, while Action 03.07 has resulted in the expansion of academic competitions to include students from kindergarten through 12th grade, with some participants advancing to county and state-level competitions. In addition, the successful implementation of Actions 2, 8, 10, and 21 led to increased opportunities for all of our students.

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

As we launched into the 2023-24 school year and continued our efforts to implement the actions and services outlined in our LCAP, we encountered several challenges that hindered the full realization of our plans. These challenges are highlighted below:

Action 03.02: Unlike previous years, more college campuses have opened their doors for school tours, enabling our junior high and high school students to participate in live on-campus visits. The colleges, by offering to cover a significant portion of the costs for this year's visits, have made these experiences more accessible to our students. The material difference is approximately $35,000, or approximately 87% of the amount budgeted.

Action 03.09: Our focus is on training families about all the supports that are available to them for the next step in education, specifically concerning college acceptance and financial aid availability, and to inform them about A-G. In addition, the intent was to create a driver's education course on the comprehensive campus. There were other funds used towards the training of families and we were unable to start the driver's ed class. the material difference amounts to $67,396, or 100% of the budgeted amount.

Action 03.11 High School Transitional Honors Boot Camp was not offered, we were able to offer Dual Enrollment courses instead to satisfy the same need.

Action 03.12 Articulation of UUSD Pathways Internal - Internal Pathway Articulation took place during regularly scheduled Department Meetings which didn't require any additional fees. The material difference amounts to $2,028, or 100% of the budgeted amount.

Action 03.13 Articulation of UUSD Pathways with the Community Colleges - Articulation of the one Articulated pathway took place via email. The material difference amounts to $2,493, or 100% of the budgeted amount.

Actions 03.14 and 03.17: While there were no additional requirements for these actions, the increase in salary expenses was not initially factored in. Consequently, the expended funds were greater than originally planned, necessitating reallocation from other areas where funds were underutilized. The original budget for the two actions was $237,000 Approximate expenditure is $572,000 or approximately 42% more than budgeted.

Action 03.21: Our focus on FAFSA (Free Application for Federal Student Aid) professional learning and support has been directed towards ensuring that both students and families are well-informed about the opportunities provided by FAFSA. By offering more direct and targeted communication to seniors for completing the FAFSA, and sharing informational materials with juniors, we have observed a decrease in resistance to completing the necessary documentation. Although we were able to provide enhanced information, we also utilized funding from alternate sources and partnerships to support these activities. The material difference is approximately $48,000, or 60% of the amount budgeted.

Action 03.24: Despite our persistent efforts, securing a new network specialist has remained challenging. The position has been consistently advertised on EdJoin throughout the school year, following our standard approach for other vacancies, yet remains unfilled. We are committed to continuing our efforts to fill this crucial role. The material difference amounts to $81,442, or 100% of the budgeted amount.

Action 03.27: We recognized the significance of introducing various career opportunities to students early and consistently, hence we intended to host a Career Day at all sites. However, due to other pressing priorities, this event will unfortunately be postponed until the 2024/25 academic year. The Material difference amounts to approximately $58,000, or nearly 100% of the budgeted amount.

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

03.01 AVID - As a continuing action, we saw adjustments over the three years as a direct result of COVID-19. The inability to take part in an in-person conference until this past year made a difference. However, since we have returned to a sense of normalcy it has allowed for the growth to be seen in the staff and the students. Through the professional development opportunities we were able to maintain the projection of the action and we were successful in completing another year of AVID implementation. Successful certification of 100% of the sites registered and an increase in participation on each of the secondary campuses. Upland Junior increased from 70 to 96 students, Pioneer increased from 29 to 42 students leading to higher demand at Upland High School increasing Freshman participation to 115 students. This action is determined to have been effective.

03.02 College Campus Tours - College visits were limited to virtual and colleges coming to our campus, until the 2023-24 school year, this limited the excitement from the students but the live tours and visits have returned and resulted in a greater level of excitement and inquiry. Only one trip was taken by schools other than Upland High School. The intent was for all sites to take students on live trips. With only one visit taking place this action is deemed to be ineffective. To enhance the effectiveness of this action the sites have included in their plans to take multiple visits to Colleges within our region.

03.03 AP Testing For Low-Income Students - we continue to see an increase in students taking part in AP Tests. This has covered the cost of 30% of Advanced Placement tests taken. Increased the success rate of socioeconomically disadvantaged youth at 28.8% in the baseline year to 31.1% in year 3. This action is determined to have been effective.

03.04 Future Ready Innovative Tech - As the need for IT assistance has increased, and will continue to increase, this continues to be a very vital and critical action. The increase in the number of IT support, allowed for a quicker response time when there were issues preventing students from accessing technology. Much of our curriculum is now internet-based, this was a critical action to implement to minimize accessibility to our unduplicated pupils, Grad rates have remained in the min-90 percentile (2019-20 95.5%, 2020-21 93.2%, 2021-22 95.5%, 2022-23 94.6%). This action is determined to have been effective.

03.05 Future Ready Family - We have increased the amount of training that is available to families focusing on preparing for CTE Completion adding to the student's preparedness for College and Career. Our participation in CTE Completion rate increased from 12.0% in the baseline to 15.2% in year 3. This action is determined to have been effective.

03.06 Project Lead the Way Partnership - We have increased the number of programs being offered at the high school and our elementary schools. This has expanded the Pathways offered as well as preparing the students for these pathways at a younger age. Increased the participation in CTE Pathways from 12% in the baseline year to 15.2% in year 3, with an even greater participation rate for socioeconomically disadvantaged youth at 12.3% to 16.6% demonstrating the effectiveness of this action. This action is determined to have been effective.

03.07 Academic Competitions - Academic competitions expanded including the success seen in multiple grade levels where students progressed to state-level competition recognizable through the overall 40.4% in College Preparedness and 36.4% in SED. This action is determined to have been effective.

03.08 VAPA & STEAM enrichment - by providing an after-school (and on select Saturdays) theater enrichment with a culminating performance for each site we saw an increase in student engagement across the board. Each site's program was at capacity and during the school day there was increased student participation during their VAPA activities. The increase in VAPA participation is visible in the participation in CTE Pathways. Baseline year 12% and 15.2% in year 3. This action is determined to have been effective.

03.09 Family Training and Supports for College - We were able to provide in-person training sessions as well as two virtual webinars around the topics of college acceptance, financial aid, and A-G. Although the the pandemic was still affecting us and we had to minimize how many in-person sessions (including capacity per session) we were able to facilitate, we determined this action to still be effective given that we still experienced a increase in A-G garduates from 47.2% in Year 1 to 49.52% in Year 3.

03.10 PSAT - Over the three years we continued to provide all students with the opportunity to complete the PSAT preparing them for the SAT - purchased only 30% of the planned exams. Ineffective, to increase the effectiveness of this action we are prepurchasing for all 10th-grade students to have 3 opportunities to complete the examination.

03.11 High School Transitional Honors Boot Camp - 0% usage, ineffective.

03.12 Articulation of UUSD Pathways Internal - 0% usage, ineffective. To increase the effectiveness of this action the Program Administrator of CTE has scheduled a meeting with the CTE Department chair and the Assistant Principals at the junior high schools to begin strengthening the level of articulation.

03.13 Articulation of Pathways with Community College - 0% usage, ineffective. To increase the effectiveness of this action the Director overseeing Dual Enrollment has scheduled a meeting with the community college to create a standard operating procedure for the planning to take place.

03.14 District Tech Learning Programs - The use of instructional technology programs has provided greater access for our unduplicated pupils, especially low-income, to computer-based programs designed to enhance learning, based on the fact that Grad rates have remained in the min-90 percentile (2019-20 95.5%, 2020-21 93.2%, 2021-22 95.5%, 2022-23 94.6%). This action is determined to have been effective.

03.15 Ed. Tech Services - As a result of the increase in the number of programs being used it was necessary to have a quicker response time when there were issues, which has been seen from this action - response time to issues significantly increased leading to a decrease in the number of long term challenges. This contributed to better learning environments based on the fact Grad rates have remained in the min-90 percentile (2019-20 95.5%, 2020-21 93.2%, 2021-22 95.5%, 2022-23 94.6%). This action is determined to have been effective.

03.16 Senior Walk - Even during the challenging years this was an action that continued to scream success. Allowing all graduating seniors the opportunity to revisit their respective elementary schools attended. All involved take great pride and create motivation for all students in

younger grades to continue to work hard. - 100 % of graduating seniors that attended elementary schools in the district returned to their home campus to encourage elementary students. This action is determined to have been effective.

03.17 Technology Support and Training - As society continues to progress more and more in technology-based life there is a need to enhance Professional Learning with a focus on new programs we have seen growth from all involved. An increase in support and training by 27% continues to so positive results in the Grad Rate (2019-20 95.5%, 2020-21 93.2%, 2021-22 95.5%, 2022-23 94.6%). This action is determined to have been effective.

03.18 Director of Communications - This action has allowed for a greater degree of continuous communication with families and the community with a direct focus on pathways offered at UUSD. The addition of the marketing videos specifically for the CTE Pathways led to an increase in participation baseline at 12% in year 3 at 15.2% specific focus on the socio-economically disadvantaged at 12.3% in baseline and 16.6% in year 3. This action is determined to have been effective.

03.19 With the addition of the new website UUSD has simplified and unified the presentations and communications to families and the local community. The entire District can be found on one site and linked out from there to all additional inquiries. Including the availability of additional learning programs such as Dual Enrollment Courses and CTE Pathways. As evidenced by the growth in College Credit Courses from 0.2% in Baseline to 5.0% in 23-24 and In CTE Pathway Completion from 12.0% in Baseline to 15.2% in 2023-24. This action is determined to have been effective.

03.20 Technology Lead Stipends for Staff to Support Tech - There has been an increase in site-based support, resulting in a decrease in unsolved technology problems. This contributed to better learning environments based on the fact Grad rates have remained in the min-90 percentile (2019-20 95.5%, 2020-21 93.2%, 2021-22 95.5%, 2022-23 94.6%). This action is determined to have been effective.

03.21 FAFSA Support - Due to our outreach efforts supported by this action, we experienced an increase in our FAFSA completion rate of approximately 22% from the previous year (34% to 56%), which also represents a slight increase from our baseline year completion rate of 51%. Due to these increases we have determined this action to be effective.

03.22 Nine of our ten elementary schools have selected their Signature Identities creating a specific focus of instruction and direction as a campus. - We went from 0 to 9 elementary schools with a Signature (90%) - this action is determined to have been effective.

03.23 We have successfully launched the Dr. Lauren Sanchez UCollege Academy, this program focuses on students being provided with an opportunity to obtain college credit while also attending high school - 196 students are currently enrolled with an additional 80 students accepted for the 2024-25 school year. The 196 current students have completed at least 2 college courses per semester, in the baseline year College Credit Course Indicator was at .2%, in 2023-24 it increased to 5.0% and when this program completes its first cohort in 2026 we project 20%. This action is determined to have been effective.

03.24 Network Specialist - As we have been unable to fill this position this have been no - 0 individuals hired to fill this position, as a result of not spending any funds we are not able to determine if this will be effective.

03.25 Dr. Loren Sanchez U'College Academy Enrichment - We have continued to grow the program and increase the number of students in Low Income, Foster Youth, and English Learner student groups that are taking dual enrollment courses. In only the second active year, student enrollment has continued to increase to 100 students each year, with a current enrollment of 196 students in the Dr. Loren Sanchez U'College Academy. 100% of these students have completed at least 2 college courses every semester. This action is determined to have been effective.

03.26 Dual Enrollment Enhancements - We continue to focus on the growth of our Dual Enrollment program and ensuring it is available to all, overall in baseline year was .2% year 3 at 5%, socio-economically disadvantaged baseline year at .5% year 3 at 3.7%. This action is determined to have been effective.

03.27 Elementary & Junior High Career Day & Career Programs - In the first year we were unable to put this into operation as originally planned. Although the junior high schools and one elementary will have held a career day at the end of 2023-24 the intent was for 100% to take part. 40% success is viewed as ineffective. In 2023-24 the district created Taskorce Committees and one of the highlighted areas of research was how to become more effective with our Career Days, specifically at the elementary and junior high schools. We have built an operations guide to be used by the sites when planning and implementing their days. In addition, part of the purpose and function of the Taskforce committee is to follow up on how successful the areas of focus have been. In this case the implementation of the Career Days.

03.28 Career Technical Education Pathway Project Showcase - This program has grown, slower than originally planned - With an increase in Pathway enrollment from under 1000 to 1249 this action is deemed effective as it has shown growth by over 20%.

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.

As we develop our plan for the next three years, we will be consolidating our current 28 actions in Goal 3 to a total of 5 actions in that process some actions will be discontinued due to either ineffectiveness or our attempt to streamline student support and avoid duplication of actions. Although the number of actions in 2024-25 are significantly fewer than our previous LCAP, the intent of Goal 3 remains the same. However, to increase clarity the wording of the actual goal was revised.

Based on the input from both staff and our educational partners, along with our internal analysis of our data, actions, and services implemented over the previous three years, we have decided to make some adjustments to our metrics, goal description, and actions and services moving forward to 2024-25 to address the academic needs of our students. With the understanding that our state accountability in regards to the College Career Indicator on the CA Dashboard, we will be utilizing the percentage of students meeting or exceeding the standard. A significant shift in our next LCAP will be reflected by a consolidation of our current 28 actions and services in Goal 3 to only 5 actions and services. As we analyzed our existing actions it was determined that most of them can be combined since they were addressing similar needs for our unduplicated student groups.

Action 03.08 VAPA & STEAM Enrichment - will be discontinued from within Goal 3, it is however simply being transferred to Goal 2 as there is already an action providing similar support.

Action 03.09 Family Training and Supports for College - The intent was to create a driver's education course on the comprehensive campus. There were other funds used towards the training of families and we were unable to start the driver's ed class. Our focus is on training families about all the supports that are available to them for the next step in education, specifically concerning college acceptance and financial aid availability, and to inform them about A-G. This action will continue in 2024-25 LCAP, it will be represented in Action 03.03.

Action 03.02 College Campus Tours - Sites were unaware that they had the opportunity to take students to colleges. To enhance the effectiveness of this action the sites have included in their plans to take multiple visits to Colleges within our region and include all grade levels. This action will continue in 2024-25 LCAP, it will be represented in Action 03.03.

Action 03.10 - The intent is for all 10th-grade students to have access to the PSAT, unfortunately even when planned students are absent or unprepared. To increase the effectiveness of this action we are prepurchasing for all 10th-grade students to have 3 opportunities to complete the examination. This action will continue in 2024-25 LCAP, it will be represented in Action 03.03.

Action 03.11 High School Transitional Honors Boot Camp - will be discontinued and addressed more specifically in our summer school program.

Action 03.12 Articulation of UUSD Pathways Internal - These articulation meetings took place in other rescheduled meeting times, the focus was not direct and the expenses were built into the general department meetings. To increase the effectiveness of this action the Program Administrator of CTE has scheduled a meeting with the CTE Department chair and the Assistant Principals at the junior high schools to begin strengthening the level of articulation. This action will continue in 2024-25 LCAP, it will be represented in Action 03.03.

Action 03.13 Articulation of Pathways with Community College - With only one Pathway articulated with the community college there was limited conversation. To increase the effectiveness of this action the Director overseeing Dual Enrollment has scheduled a meeting with the community college to create a standard operating procedure for the planning to take place. This action will continue in 2024-25 LCAP, it will be represented in Action 03.03.

Action 03.21 - Consistent and regular communication with the entire senior class is a challenge. Proper training and instruction, done via email or slide show to large groups can be impersonal. We have adjusted how and when the FAFSA will be presented to the students. Instead of an assembly by counselors, it will be presented in the senior Government and Economics courses. This action will continue in 2024-25 LCAP, it will be represented in Action 03.05.

Action 03.24 Network Specialist - will be discontinued as a separate action as we consolidate and streamline our actions. Any professional learning that needs to be provided in this area will be addressed in our new overall Future Ready Innovative Tech action in 2024-25.

Action 03.27 Elementary & Junior High Career Day & Career Programs - In 2023-24 the district created Taskforce Committees and one of the highlighted areas of research was how to become more effective with our Career Days, specifically at the elementary and junior high

schools. We have built an operations guide to be used by the sites when planning and implementing their days. In addition, part of the purpose and function of the Taskforce committee is to follow up on how successful the areas of focus have been. In this case the implementation of the Career Days. This action will continue in 2024-25 LCAP, it will be represented in Action 03.03.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Upland Unified School District	Lynn J. Carmen Day, Ed.D. Superintendent	lcarmenday@upland.k12.ca.us 909-985-1864

Plan Summary [2024-25]

General Information

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

The Upland Unified School District is located in Upland, California, at the base of the San Gabriel Mountains. We serve approximately 10,000 students and are considered the second largest employer in the City of Upland behind San Antonio Regional Hospital. Nine of our ten elementary/TK-8 schools have adopted a signature identity program and the tenth will have done so by the end of 2023-24 that will serve as their respective theme to engage their students instructionally. Our school district consists of a preschool program housed at two sites, nine elementary schools (all of which host a TK program and one that hosts a Spanish Dual Language Immersion Academy), one TK-8 STEAM Academy, two junior high schools, one comprehensive high school, one alternative high school, and one adult education school. UUSD serves a diverse group of students consisting of 8.1% English Learners (77.5% of which speak Spanish and additional languages include Arabic, Indonesian, Mandarin, Tagalog, and Vietnamese), 67.8% socio-economically disadvantaged, 0.6% foster youth, and 16.7% qualifying for special education services. Upland's student population comprises many ethnicities, with 59.8% identifying as Hispanic, 21.1% White, 7.4% African American, 5.4% Asian, and 2.7% identifying as two or more races.

The district has developed a robust K-12 visual and performing arts (VAPA) program that boasts a consistently award-winning band program at our lone comprehensive high school. Since returning to in-person instruction we have implemented a successful elementary athletics program that consists of a soccer season in the fall, a basketball season in the winter/spring, a cross country meet, and in partnership with the local Kiwanis Club an annual track meet.

With the release of the 2023 CA Dashboard, Hillside High School has been identified as an Equity Mutliplier school due to a high non-stability rate of 54.1% and a high percentage at 90.4% of students identified as socio-economically disadvantaged.

The mission of the school district is to Create Excellence for all students.

Reflections: Annual Performance

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

In analyzing our Student Information System and utilizing 2023 CA Dashboard information, the district has identified several areas of success, as well as areas for growth.

ELA CAASPP
District: Increase of 9.7 points to 1.6 points above standard (51.88% meeting/exceeding standard)
EL: Decrease of 8.5 points to 63.8 points below standard (13.7% meeting/exceeding standard)
FY: Decrease of 38.2 points to 142.4 points below standard (20% meeting/exceeding standard), at the lowest performance level (red)
SED: Increase of 11 points to 17.9 points below standard (43.3% meeting/exceeding standard)
SWD: 83.9 points below standard (21.43% meeting/exceeding standard), at the lowest performance level (red)

Mathematics CAASPP
District: Increase of 10.1 points to 38 points below standard (36.95% meeting/exceeding standard)
EL: Decrease of 0.5 points to 87.9 points below standard (10.5% meeting/exceeding standard)
FY: Decrease of 21.9 points to 164.5 points below standard (10.5% meeting/exceeding standard), at the lowest performance level (red)
SED: Increase of 9.4 points to 60.3 points below standard (37% meeting/exceeding standard)
SWD: Increase of 4.5 points to 115.3 points below standard (21.43% meeting/exceeding standard)

Graduation Rate
District: Decrease of 0.7% to 94.6%
EL: Decrease of 6.2% to 87.1%
FY: No reporting status
SED: Decrease of 1.2% to 94.1%
SWD: Increase of 1.8% to 86.8%

Suspension Rate

District: Decrease of 1% to 3.9%
EL: Decrease of 2.2% to 2.2%
FY: Increase of 8.2% to 29.7%, at the lowest performance level (red)
SED: Decrease of 1.3% to 4.6%
SWD: Decrease of 1.9% to 6.1%

Chronic Absenteeism
District: Decrease of 0.6% to 22.6%
EL: Increase of 1.3% to 26.4%, at the lowest performance level (red)
FY: Decrease of 8.9% to 39.6%
HOM: Increase of 1.4% to 42.2%, at the lowest performance level (red)
SED: Decrease of 1.4% to 26.6%
SWD: Decrease of 1.4% to 31.8%
Two or more races: Increase of 0.5% to 22.4%, at the lowest performance level (red)

CCI (Status only, no growth/decline reported until 2024 Dashboard)
Districtwide: 40.4% prepared
EL: 8.3% prepared, at the lowest performance level (red)
FY: No data reported
SED: 36.4% prepared
SWD: 6.7%, at the lowest performance level (red)

School Sites - All student groups at the lowest performance levels (red)

English Language Arts
Cabrillo: EL, SWD
Magnolia: SWD
Valencia: SWD
Pioneer Junior High: SWD
Upland HS: EL

Mathematics
Cabrillo: African American
Pioneer Junior High: SWD
Hillside HS: Schoolwide, SED
Upland HS: EL

Suspension
Foothill Knolls: HOM, SWD, African American
Sierra Vista: SED, SWD, HISP

Sycamore: African American
Pioneer Junior High: SED, SWD

Chronic Absenteeism
Baldy View: HOM, SWD, WH
Cabrillo: EL, HOM, WH
Citrus: Schoolwide, HISP, WH
Foothill Knolls: Schoolwide, EL, HOM, SED, SWD, WH
Magnolia: SED
Pepper Tree: WH
Sierra Vista: EL
Sycamore: Schoolwide, EL, SED, SWD, African American, HISP
Upland Elementary: Schoolwide, EL, HOM, SED, SWD, HISP
Valencia: SED, SWD, HISP
Upland Junior:SWD, WH

College/Career Indicator
Hillside: Schoolwide, SED, HISP
Upland HS: SWD

Overall Upland Unified has experienced success in demonstrating improvements in the ELPI, ELA, math, suspensions, and chronic absenteeism. The only indicator where we did not experience overall growth is graduation rates with a slight 0.7% decrease from the previous year, however, we still boast the fourth highest graduation rate in the county and second highest amongst districts with more than 100 graduates. UUSD is the only district in the county to have green status in 4 of the 6 performance indicators, 1 of 9 to earn at least green status on the ELPI, 1 of 6 districts green/blue for ELA performance, 1 of 6 districts green/blue for Graduation Rates, the only district with blue for African American and Hispanic Graduation Rates, and the only district with no red or orange for all other indicators for African Americans.

Some of the challenges that we have experienced revolve around a continued high chronic absenteeism rate. Although we have experienced a slight decrease in our overall rates by 0.7%, we are still at 22.6% overall and 9 of our 11 reported student groups are either red or orange on the Dashboard (only two are yellow and we have none in the green or blue). To address this continued need, we are utilizing our Behavioral Health Therapist to conduct home visits to those students with a high absentee rate. We are also incentivizing attendance and participation at all 14 school sites in the district and increasing our marketing efforts around this endeavor. In regards to our Foster/Homeless Youth (who have the highest absentee rates in the district), we have implemented a mentoring program that has yielded positive results, so we will be expanding this support next year.

With the release of the 2023 CA Dashboard, there are several identifiable needs that have resulted in seven of our schools identified as Additional Targeted Supports and Improvement (ATSI) due mainly to high rates of chronic absenteeism. This applies to Baldy View (HOM and WH), Cabrillo (HOM and WH), Citrus (WH), Foothill Knolls (AA and HOM), Sierra Vista (EL), Sycamore (AA and EL), and Upland Elementary (HOM and SWD). Additionally, Foothill Knolls and Sycamore experienced high suspension rates for HOM and AA, respectively,

contributing to their ATSI status. Upland HS exited ATSI from 2022 to 2023, and Upland Junior exited CSI status as well over the same time period due to significant improvements in every dashboard indicator.

Through the LCAP development process, the district will continue to address pupil achievement through actions identified in Goal 2; we will address school climate and pupil engagement through Goals 1 and 2; and we will seek improvements in CCI through actions identified in Goals 2 and 3.

Reflections: Technical Assistance

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

UUSD remained eligible for Differentiated Assistance (DA) in 2023 due to overall low performance with three student groups: English Learners (Chronic Absenteeism and College/Career Indicator), Foster Youth (ELA/math and Suspension Rate), and Students with Disabilities (ELA/math and College/Career Indicator) as noted below.

EL: Chronic Absenteeism (increase of 1.3% to 26.4%) and CCI (8.3% prepared)
FY: ELA (decrease of 38.2 points to 63.8 points below standard), math (decrease of 21.9 points to 164.5 points below standard), and suspension rate (increase of 8.2% to 29.7%)
SWD: ELA/math (increase of 0.9 points to 83.9 points below standard in ELA, and a 4.5 point increae in math to 115.3 DFS) and CCI (6.7% prepared)

In both years of being eligible for Differentiated Assistance (2022-23 and 2023-24) the district compiled a district improvement team (DIT) to attend a DA workshop where the teams participated in a root-cause analysis to determine the reasons that contributed to the low performance indicators. Personnel from the County Superintendent of Schools (SBCSS) led both sessions. Through this process we also engaged in a PDSA (Plan-Do-Study-Act) Cycle with ongoing follow-up sessions with a SBCSS accountability partner throughout the school year. In 2022-23 our DIT decided to focus on supporting our SWD due to low performance in math. Monthly support meetings continued with a focus on math achievement for SWD until the release of the 2023 Dashboard that showed our SWD indeed improved their math performance. At that time the focus shifted from SWD to suspension rates for our Foster Youth; those meetings continue to this day.

Additional assistance has been requested of SBCSS by the district around the LCAP development process. This assistance has been in the form of several webinars dedicated to each section of the LCAP template, as well as open office hours, and ongoing status meetings.

The following actions, 01.01 Climate and Culture Support and 01.02 Student Behavior and Engagement Supports, will be implemented as a result of the technical assistance provided. Within these two actions is specific support for Foster Youth such as developing an onboarding process and notification to schools of any FY enrolled on their respective campuses. We will modify our standard operating procedures to improve our mentoring programs for FY and how we monitor both academically and behaviorally.

To address the needs of our English Learners around high Chronic Absenteeism and low CCI completion, Actions 01.01 (Climate and Culture Support), 02.01 (MTSS: District-level Academic Support Personnel and Services), and 03.03 (College and Career Program Support)

will be implemented. Action 01.01 supports a comprehensive system that is proactive in targeting students who exhibit early signs of attendance issues, as well providing support personnel such as a Behavioral Health Therapist who conducts home visits to students who are exhibiting attendance issues. This action also supports increasing communication around the importance of school attendance to both students and their families. Specific to EL students, a system of constant monitoring will be implemented by involving the EL Coordinators at each of our fourteen school sites. To support CCI, Action 02.01 provides access to credit recovery through summer school at our lone comprehensive high school, Upland High School, targeting our unduplicated pupils (including EL). Action 03.03 supports CCI by providing increased access college courses either through U-College (at UHS) or dual enrollment courses through Chaffey College. This also supports our district goal to have every graduate from UUSD complete at least two college courses. Additionally, professional learning will occur with the high school counselors to increase their knowledge of CCI components and increase their capacity to ensure students are appropriately placed to meet CCI and how to monitor students more effectively.

To address the needs of our SWD around low performance in ELA/math and low CCI completion rates, we are implementing and/or expanding strategies that aren't necessarily utilizing LCAP funds, although Action 03.03 is part of our 2024-25 LCAP. As a district, we have experienced success in our inclusion model which involves SWD being included in the same classes as non-SWD students, and are co-taught by both Special Education and non-Special Education teachers. This ensures full access to an A-G/standards-based curriculum which supports increased academic performance (ELA and math) of our SWD. In regards to CCI, Action 03.03 will be implemented to support SWD in alignment as indicated for our unduplicated pupils (including EL) and aforementioned in the previous paragraph.

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.

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers/Other School Staff	Between January 22 and February 29, each school site held exclusive LCAP feedback sessions with their staff during a regularly scheduled staff meeting. For consistency during these sessions the district provided both a presentation and a feedback collection form.
Principals/Site Administrators	As with teachers and other school staff, principals and site administrators also had the opportunity to provide feedback during the same feedback sessions principals were asked to facilitate.
Upland Teachers Association	In addition to UTA (certificated staff association) members participating in their respective site feedback sessions, the district facilitated an exclusive session for UTA leadership and members during their monthly meeting on February 26.
California School Employees Association	In addition to CSEA (classified staff association) members participating in their respective site feedback sessions, the district facilitated an exclusive session for CSEA leadership and members during their monthly meeting on February 20.
Families/Parents/Guardians	As with their respective staff, site principals held feedback sessions for their School Site Councils (SSC) and English Learner Advisory Committees (ELAC). These occured at different days and times between January 22 and February 29. Additionally, our annual Climate & Culture survey was administered to our families in February 2024 with over 3,000 responses.
Students	In addition to staff and family sessions, schools held feedback sessions for students in grades 4-12 that were representative of our

Educational Partner(s)	Process for Engagement
	different student groups. These sessions were all held between January 22 and February 29 at all 14 school sites.
District Administrators	District-level administrators had multiple opportunities to provide feedback via regularly scheduled monthy meetings, speifically on February 5, March 4, April 8, and May 6.
Special Education Local Plan Area (SELPA) Director	A complete draft of our LCAP was reviewed with our SELPA Director on April 11 for compliance and accessibility for our students with disabilities to the actions ansd services outlined under each goal.
All Educational Partners	In addition to the multiple opportunities for families, staff, and the community to provide feedback on our LCAP development, an LCAP survey was shared on several occassions via Parent Square (our main communication medium for families), text messages, and social media platforms at both the site and district level. The survey link remained active from January 22 through February 29. Additionally, a virtual district LCAP Community Forum was held on April 11 providing the district the opportunity to share with all our educational partners the changes that will be made to our LCAP based on their feedback.
Hillside High School Educational Partners (Equity Multiplier School): Site Administration District Administration Certifcated and Classified Staff Students	As an Equity Multiplier school, several opportunities were provided through SSC meetings to gather input not only on our district LCAP, but on actions and services to be implemented to address the low performance areas that resulted in the school being eligible for these funds. The following indicators and student groups were identified as low performing: math for both schoolwide and SED; and CCI for schoolwide, SED, and Hispanic. Feedback sessions were held on January 30, February 27, and April 24. The school's SPSA will also address the needs of these identified groups.
District English Learner Advisory Committee (DELAC)	On February 22 feedback was garnered by our DELAC reps in the same manner as all other site sessions. DELAC representatives serve as the liaison between site ELACs and the district. A complete draft of our LCAP was presented to DELAC on May 30, prior to the expected board approval date of June 25. There were no comments received, therefore no written response was required from the superintendent.
District Family Advisory Committee (DFAC)	On January 25 feedback was garnered by our DFAC reps in the same manner as all other site sessions. DFAC representatives serve as the liaison between site SSCs and the district. A complete draft of our LCAP was presented to DFAC on May 28, prior to the expected board

Educational Partner(s)	Process for Engagement
	approval date of June 25. There were no comments received, therefore no written response was required from the superintendent. Our DFAC group serves as our parent advisory committee.
School Board	On February 27 an 2023-24 LCAP midyear report, complete with up-to-date expenditures and available supporting data, was presented to the school board. In addition to providing the board with the opportunity to ask questions, it was also a platform to gather their feedback. The public hearing is scheduled for June 24, with the expected board approval date of June 25, 2024, which is also the date that the local indicators presentation will be delivered.

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

Educational partners' input influenced the development of the 2024-25 LCAP actions and services significantly. Whereas there was much feedback on continuing or expanding current actions and services, there was feedback on implementing new actions and services for next year. As our 2024-25 LCAP was developed and finalized, budgetary constraints had to be considered when determining which new or existing actions would be added/kept under each goal. Where alignment existed between feedback and district-identified actions, the district made those actions a priority and were able to include them in our final plan. Based on our collective feedback from staff it was determined that we would consolidate our current actions and services under each goal to a much more manageable number. Goal 1 actions/services have been reduced from 44 to 9, Goal 2 from 43 to 8, and Goal 3 from 28 to 5. Additionally, Hillside High School has been identified as an Equity Multiplier school, which meant that in addition to gathering feedback on our LCAP, Hillside's school community also provided input on how to utilize those additional equity multiplier funds to address math achievement and CCI completion rates.

Goal 1: Safe, Connected, and Engaged
We have integrated MTSS into both goal 1 and goal 2. The aspects of MTSS that are a part of goal 1 are actions and services aligned to students' social-emotional and behavioral needs, as well as student safety and engagement.
Metrics/Desired Outcomes: Our educational partners have expressed continued interest in seeing our suspension and absenteeism rates decrease, and our students' access to mental health supports increase. The expectation is that we experience increased attendance rates and a decrease in suspensions at all levels. Further support was expressed for retaining elementary counselors and continuing to provide access to mental health services, as well as ongoing support for our Foster Youth. The issue of school safety remains a top priority for our educational partners as indicated through the LCAP feedback process, which is consistent with the results of our annual Climate & Culture survey where 89% of our respondents consider this a top priority.

Goal 2: Academically Prepared and Equipped
This goal was devised to ensure that our students have equitable access to a high quality standards-based education and use of innovative technology (which has been integrated amongst all three LCAP goals).
Metrics/Desired Outcomes: Educational partners expressed interest in seeing improvements in our students reading and math performance and in seeing the achievement of English Learners improve. As a result we have set metrics around increasing performance of students on

English Language Arts and math local and state assessments. We also set metrics to show growth on the English Learner Progress Indicator as evidenced on the state dashboard based on how students perform on the ELPAC exam. Educational partners also expressed specific interest in continuing to support our elementary VAPA program. Support for literacy (especially at the elementary level) has been expressed through our feedback process. The results of our annual Climate & Culture survey further justifies our focus on improving our academic achievement as evidenced by this being the top priority with 93% of the respondents indicating so.

Goal 3: College and Career Empowered
Metrics/Desired Outcomes: Educational partners expressed interest in seeing our graduation rates continue to be high and to see an increase in our students' preparedness for college as evidenced by an increase in A-G completion rates. Educational partners would also like to see an increase in students participating in career pathways and access to opportunities to earn college credit while still in high school.

Goal 4: Equity Multiplier (Hillside High School)
Since Hillside HS has been identified as an Equity Multiplier school, through the educational partner feedback process there have been several actions/services that were determined to assist with improving math achievement both schoolwide and for SED students, as well as increasing the number of students that meet CCI schoolwide and by SED and Hispanic student groups.
To support math achievement actions/services include providing students increased access to math support including interventions, and professional learning opportunities for staff around math instruction.
Regarding CCI there was a desire to implement and expand access to CTE pathways and dual enrollment opportunities, as well as continued professional learning for staff around CCI metrics and implementation.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Upland Unified School District will ensure students are Safe, Connected, and Engaged as evidenced by a decrease in chronic absenteeism, a decrease in suspension and expulsion rates, and a decrease in dropout rates.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Feeling safe and valued is vital to a child's development. Learning suffers when students fear for their safety, worry about being bullied, or don't sense their teachers have high expectations for their success. In a healthy, supportive climate, students are engaged and take intellectual risks. Furthermore, based on educational partners' feedback and in order to build and strengthen schools that ensure student and staff well-being the following should be in place: social-emotional health, safety, high connection to school the school community, minimized threat of harm, and supports to address harm when it occurs. Professional learning opportunities described in this goal will focus on building strong relationships that assist in productively resolving conflict, and reducing exclusionary discipline or negative experiences at school that result in increased disengagement or perceived lack of safety. Increased opportunities for parent and community involvement will further strengthen these connections, while robust mental health and social-emotional learning support foster student resiliency as they work toward becoming academically prepared and empowered, and college and career-equipped. Each of our schools will demonstrate an increased fidelity of implementation of PBIS and restorative practices, as evidenced by the Tiered Fidelity Inventory (TFI) and internal surveys measuring restorative practices implementation. We expect to see an increase in engagement as indicated by percentage of favorable responses in our perception data collected via surveys for families, students and staff. Furthermore, we expect to extend support to families through an increase in referrals to resources through our request for assistance procedure, and referrals to counseling resources. UUSD families will have increased opportunities for engagement at schools, and school leaders will deploy supports to reconnect students and families who have become disengaged.These actions and metrics combined will create the outcomes we are hoping to achieve with this goal by allowing us to measure the impact of our actions on a regular basis.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Suspension Rates Percentage of students suspended California School Dashboard	2023 District: 3.9% EL: 2.2% FY: 29.7% SED: 4.6% Schools with Red: Foothill Knolls HOM: 9.1% SWD: 7% AA: 19.5% Sierra Vista SED: 6.3% SWD: 6.6% HI: 5.2% Sycamore AA: 11.8% Pioneer SED: 10.3% SWD: 14.1%			District: 1% EL: 1% FY: 5% SED: 1.5% Schools with Red: Foothill Knolls HOM: 3% SWD: 2% AA: 9% Sierra Vista SED: 1% SWD: 1% Sycamore AA: 5% Pioneer SED: 4% SWD: 8%	
1.2	Chronic Absenteeism Rates Percentage of students chronically absent California School Dashboard	2023 District: 22.6% EL: 26.4% FY: 39.6% HOM: 42.2% SED: 26.6% SWD: 31.8% MR: 22.4% Schools with Red:			District: 10% EL: 10% FY: 14% HOM: 14% SED: 10% SWD: 12% MR: 8% Schools with Red:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Baldy View Elementary HOM 40.4% SWD 37.6% White 37.2 Cabrillo: EL: 26.6% HOM: 59.2 % White: 28.9% Citrus: All 31.6% Hispanic: 32.6% White: 32.1% Foothill Knolls: All: 25.8% EL: 32.1% HOM: 41.5% SED: 29.5% SWD: 39.8% White: 27.4% Magnolia: SED: 20.8% Pepper Tree: White: 13.2% Sierra Vista: EL: 31.6% Sycamore: All: 23.4% EL: 29.8% SED: 24.4% SWD: 36.7%			Baldy View Elementary HOM: 14% SWD: 12% White: 10% Cabrillo: EL: 10% HOM: 18 % White: 11% Citrus: All: 12% Hispanic: 12% White: 12% Foothill Knolls: All: 10% EL: 12% HOM: 14% SED: 12% SWD: 14% White: 10% Magnolia: SED: 8% Pepper Tree: White: 6% Sierra Vista: EL: 12% Sycamore: All: 8% EL: 10% SED: 10%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		AA: 29.4% Hispanic: 27.1% Upland Elementary: All: 30.5% EL: 34.3% HOM: 42.6% SED: 31.6% SWD: 32% Hispanic: 30.8% Upland Junior: SWD: 41.1% White: 41.7% Valencia: SED: 20.6% SWD: 28.6% Hispanic: 20.6%			SWD: 14% AA: 12% Hispanic: 10% Upland Elementary: All: 12% EL: 10% HOM: 14% SED: 12% SWD: 12% Hispanic: 12% Upland Junior: SWD: 14% White: 14% Valencia: SED: 8% SWD: 10% Hispanic: 8%	
1.3	Student Attendance Rates Percent of student attendance Student Information System	2023: District: 93.1% EL: 94.1% FY: 91.5% HOM: 91.7% SED: 92.1% SWD: 92.2%			District: 96% EL: 96% FY: 95% HOM: 95% SED: 96% SWD: 95%	
1.4	Student Expulsion Rates Percent of student Expulson	2023: District: 0.1% EL: 0 FY: 0			District: 0% EL: 0 FY: 0 HOM: 0	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Quest	HOM: 0 SED: 0 SWD: 0			SED: 0 SWD: 0	
1.5	Perception Data Via Kelvin School Climate Surveys Percentage of favorable responses Kelvin survey platform	2023: Overall Favorability Responses: 74% SWD 70%. EL 76% SED 70% FY 77% AA 74%			Overall Favorability Responses: 82% SWD 82%. EL82% SED 82 % FY 82% AA 82%	
1.6	Efforts by the district to seek parent input in making decisions for the district and sites, including promotion of parental participation in programs for unduplicated pupils and students with exceptional needs. Percentage of parent/family responses and attendance Kelvin survey platform/Meeting attendance	2023 Kelvin Family Survey Responses: 32% LCAP Family Survey Responses: 6% SPACE (Special-Education Parent Advisory for Creating Excellence) Committee participation: 3%			Kelvin Family Survey Responses: 50% LCAP Family Survey Responses: 30% SPACE (Special-Education Parent Advisory for Creating Excellence) Committee participation: 20%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Climate and Culture Support	The district will implement comprehensive support initiatives aimed at promoting student engagement and improving school climate and culture, including mentorship programs, attendance incentives, and targeted resources principally directed to socio-economically disadvantaged (SED), Foster Youth (FY), and English Learners (EL) to improve climate and culture, and reduce suspensions and chronic absenteeism as measured by M1.1 and M1.2.	$3,231,390.00	Yes
1.2	MTSS - Student Behavior and Engagement Supports	The district will provide support for Positive Behavior Intervention and Supports (PBIS) principally directed to socio-economically disadvantaged (SED), Foster Youth (FY), and English Learners (EL) to reduce	$592,754.00	Yes

Action #	Title	Description	Total Funds	Contributing
		suspensions and expulsions and increase attendance rates as measured by M1.1, M1.3, and M1.4.		
1.3	Family and Community Partnerships	The district will build family and community partnerships, principally directed to English Learners (EL), socio-economically disadvantaged (SED), and Foster Youth (FY) to decrease chronic absenteeism and suspension rates as measured by M1.1 and M1.2.	$171,720.00	Yes
1.4	Mental Health and Wellness Services and Supports	The district will implement a comprehensive behavioral health system, principally directed to English Learners (EL), socio-economically disadvantaged (SED), and Foster Youth (FY) to support students' mental health and well-being and reduce suspensions and chronic absenteeism of English Learners (EL), socio-economically disadvantaged (SED), and Foster Youth (FY) as measured by M1.1 and M1.2.	$2,492,922.00	Yes
1.5	MTSS - Social-Emotional (SEL) Supports	The district will provide SEL support to school sites in the form of personnel, professional learning, and access to materials and supplies principally directed to English Learners (EL), socio-economically disadvantaged (SED), and Foster Youth (FY) to reduce suspensions and chronic absenteeism for English Learners (EL), socio-economically disadvantaged (SED), and Foster Youth (FY) as measured by M1.1 and M1.2.	$658,573.00	Yes
1.6	Student and Campus Safety	The district will provide safety initiatives including crossing guards for 12 school sites, principally directed to English Learners (EL), socio-economically disadvantaged (SED), and Foster Youth (FY) to reduce suspensions and chronic absenteeism for English Learners (EL), socio-	$243,000.00	No

Action #	Title	Description	Total Funds	Contributing
		economically disadvantaged (SED), and Foster Youth (FY) as measured by M1.1 and M1.2.		
1.7	Visual and Performing Arts (VAPA) Support	The district will increase access to visual and performing arts (VAPA) programs by providing elementary VAPA teachers, instructional art supplies and materials, enrichment opportunities outside of the school day, and relevant equipment principally directed to EL, FY, and SED as a means to increase attendance rates as measured by M1.2.	$2,104,368.00	Yes
1.8	Home-to-School Transportation	The district will provide home-to-school transportation services principally directed to Foster Youth (FY), and socio-economically disadvantaged (SED) students to increase attendance and reduce chronic absenteeism as measured by M1.2 M1.3.	$3,599,226.00	Yes
1.9	Safety Equipment: Security Cameras	The district will provide upgrades to our school infrastructure by updating campus security cameras to increase campus safety and security for all students.	$500,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Upland Unified School District will ensure all students are Academically Prepared & Equipped by demonstrating growth towards meeting grade-level standards in English Language Arts (ELA) and Mathematics, and English Learners (EL) will also demonstrate progress in their English language development.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The goal to improve ELA and math proficiency, and English language development of our English Learners was developed in direct response to an ongoing analysis of our student performance data both overall and by student groups. This goal aims to address these disparities with a particular focus on supporting underperforming student groups, while also maintaining and enhancing the achievements of those currently performing at or above grade-level standards. The development of this goal is rooted in the district's priority of ensuring academic growth, equity and mastery.

The data used to develop this goal provided a clear snapshot of ELA and math proficiency across the district, indicating an average distance of 1.6 points above standard in ELA (with an overall growth of 9.7 points) and 38 points below standard in math (despite an overall growth of 10.1 points). Further analysis of our ELA CAASPP data revealed a decrease in distance from standard (DFS) of three student groups: EL (63.8 points below standard), Foster Youth (142.4 points below standard), and Homeless Youth (43.4 points below standard). While eight other student groups demonstrated growth (SED, SWD, African American, Asian, Filipino, Hispanic, White, and those identified as Two or More Races), half of those groups remain below standard (SED at -17.9 DFS, SWD at -83.9 DFS, AA at -38.1 DFS, and HI at -12.7 DFS).

Analysis of our math CAASPP data revealed a similar pattern in regards to performance of various student groups. EL declined 0.5 points to -87.9 DFS, FY declined by 21.9 points to -164.5 DFS, and HOM declined 6.3 points to -83.2 DFS. While eight other student groups demonstrated growth in math (SED, SWD, African American, Asian, Filipino, Hispanic, White, and those identified as Two or More Races), five those groups remain below standard (SED at -60.3 DFS, SWD at -115.3 DFS, AA at -84.1 DFS, HI at -57.1 DFS, and those identified as Two or More Races at -25 DFS).

In analyzing our EL progress towards English proficiency, we found that although there was an overall districtwide increase of 3.4% to 46.8%, there are 5 of our fourteen schools that showed a decline in their ELPI, further emphasizing the need for a focus on English language development of our EL students.

The development of Goal 2 was further influenced by consultations with educational partners, including teachers, school administrators, families, and students themselves. These partners underscored the importance of ELA, math and EL proficiency as foundational to academic success and lifelong learning. This collaborative input ensured that the goal and its associated actions were grounded in a comprehensive understanding of the challenges and opportunities within the district.

By aligning actions with measurable outcomes, the district aims to create a transparent, accountable framework for improving ELA, math, and ELPI outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP ELA Distance from Standard - DFS Source: CA Dashboard	2022-23 District: 1.6 DFS EL: -63.8 DFS LTEL: Baseline established in Year 1 FY: -142.4 DFS (red) SED: -17.9 DFS SWD: -83.9 DFS (red) Cabrillo (EL): -71.6 DFS Cabrillo (SWD): -70.8 DFS Magnolia (SWD): -77.6 DFS Valencia (SWD): -76.2 DFS Pioneer JH (SWD): -106.5 DFS Upland HS (EL): -80 DFS			District: 30 DFS EL: -15 DFS LTEL: TBD FY: -95 DFS SED: 30 DFS SWD: -40 DFS Cabrillo (EL): -30 DFS Cabrillo (SWD): -30 DFS Magnolia (SWD): -35 DFS Valencia (SWD): -35 DFS Pioneer JH (SWD): -65 DFS UHS (EL): -35 DFS	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	CAASPP Math Distance from Standard - DFS Source: CA Dashboard	2022-23 District: -38 DFS EL: -87.9 DFS FY: -164.5 DFS (red) SED: -60.3 DFS SWD: -115.3 DFS Cabrillo (AA) -97.3 DFS Pioneer JH (SWD): -153.8 DFS UHS (EL): -175.5 DFS Hillside HS (Schoolwide): -233.3 DFS Hillside HS (SED): -233.9 DFS			District: -5 DFS EL: -45 DFS FY: -120 DFS (red) SED: -10 DFS SWD: -75 DFS Cabrillo (AA) -50 DFS Pioneer JH (SWD): -105 DFS UHS (EL): -130 DFS Hillside HS (Schoolwide): -190 DFS Hillside HS (SED): -190 DFS	
2.3	English Learner Progress Indicator (ELPI) Percentage of EL students making progress towards English proficiency Source: CA Dashboard	2022-23 46.8% Making progress LTEL: Baseline established in Year 1			70% Making progress	
2.4	English Learner (EL) Reclassifications	2022-23 10.3% ELs Reclassified			25% ELs Reclassified 50% LTELs Reclassified	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of EL students being reclassified Source: DataQuest	22% LTELs Reclassified				
2.5	Local Assessments: iReady (Reading) Percentage of students at or above grade-level in reading iReady	2022-23 District: 58% EL: 29% SED: 51% DLI Schoolwide: 35% DLI EL: 32% DLI SED: 42%			District: 70% EL: 60% SED: 70% DLI Schoolwide: 70% DLI EL: 60% DLI SED: 70%	
2.6	Local Assessments: iReady (Math) Percentage of students at or above grade-level in math iReady (midyear)	2022-23 District: 49% EL: 24% SED: 41%			District: 58% EL: 29% SED: 51%	
2.7	CA Science Test (CAST) Percentage of students meeting or exceeding standard in Science Source: CA Dashboard	2022-23 District: 30.18% EL: 2.32% FY: 8.77% SED: 19.32% SWD: 8.7%			District: 45% EL: 25% FY: 30% SED: 40% SWD: 30%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Local evaluation tool used to inform Basics: Teachers, Instructional Materials, and Facilities Indicator on the CA School Dashboard. Percentage of teachers that are appropriately assigned given their credential authorization, percentage of students that have access to instructional materials, and percentage of facilities in good repair as indicated on SARC and Williams report.	2023-24: 100% Appropriately assigned teachers 2023-24: 100% Student access to curriculum assigned instructional materials 2023-24: 100% Facilities in good repair			100% Appropriately assigned teachers 100% Student access to curriculum assigned instructional materials 100% Facilities in good repair	
2.9	Local evaluation tool used to inform Access to Broad Course of Study Percent of students who have access to, and are enrolled in, a broad course of study. Course enrollment report via student information system (Aeries)	2023-24: 100% of students have access to a broad course of study			100% of students have access to a broad course of study.	
2.10	Local evaluation tool used to inform the Implementation of State Standards	2023-24 ELA = 4 ELD = 4			ELA = 5 ELD = 5 Math = 5 Science = 5	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Rating Scale (1-Exploration and Research Phase; 2-Beginning development; 3-Initial Implementation; 4-Full Implementation; 5-Full Implementation and Sustainability) Priority 2 Self Reflection Tool (Average of 1-3) - Annual Staff Survey	Math = 4 Science = 4 History-Social Science = 3			History-Social Science = 5	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	MTSS: District-level Academic Support Personnel and Services	The district will support the academic achievement of our EL, FY, and SED student groups by providing coaching, in-classroom support, academic interventions, progress monitoring via continuous data analysis, and overall leadership and guidance to close the achievement gap as measured by M2.1, M2.2, M2.3, and M2.4.	$4,086,568.00	Yes
2.2	MTSS: School-level Academic Support Personnel and Services	The district will support school sites with personnel (in the form of paraeducators and site TOSAs) and supplemental instructional materials (for academic interventions) principally directed to EL, FY, and SED student groups to close the achievement gap as measured by M2.1, M2.2, M2.3, and M2.4.	$609,236.00	Yes
2.3	MTSS: Supplemental Academic Instructional Materials, Supplies, and Services	The district will provide tiered academic support in the form of personnel (itinerant math specialists, and reading intervention classroom aides), access to academic programs (online tutoring and other software/licenses), and Summer School principally directed to EL, FY, and SED student groups to close the achievement gap as measured by M2.1, M2.2, M2.3, and M2.4.	$3,364,036.00	Yes
2.4	English Learner Support: Language Development	The district will provide supplemental English language development (ELD) instructional supplies and materials principally directed to ELs, including LTELs, to close the achievement gap as measured by M2.1, and to improve performance as measured by M2.3, and M2.4.	$90,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Dual Language Immersion (DLI) Support	The district will provide staffing, academic support (enrichment opportunities and interventions), and supplemental instructional materials and supplies to continue developing and implementing our Dual Language Immersion Academy at Baldy View principally directed to EL and SED to close the achievement gap as measured by M2.5.	$194,732.00	Yes
2.6	Literacy Support	The district will provide access to supplemental literacy programs (Gale - online research, SORA - online books, Destiny, and other similar literacy programs), instructional materials & supplies, supplemental reading intervention (Read 180 intervention curriculum), and personnel (library techs and partially-funded TK classroom aides) principally directed to EL, FY, and SED to close the achievement gap in ELA as measured by M2.1, M2.3, M2.4, and M.2.5.	$1,228,204.00	Yes
2.7	Professional Learning and Collaboration	The district will extend core content professional learning and collaboration opportunities for certificated and classified staff principally directed to EL, FY, and SED to close the achievement gap in ELA, math, and science as measured by M2.1, M2.2, M2.3, M2.4, M2.5, M2.6, M2.7, and M2.8.	$3,510,953.00	Yes
2.8	English Learner Support: Professional Learning	The district will provide targeted professional learning focused on meeting the academic needs of our English Learner students focused on EL progress monitoring, EL instructional strategies, and ELD implementation (both integrated and designated) principally directed to ELs, including LTELs, to close the achievement gap as measured by M2.1, and to improve performance as measured by M2.1, M2.3, and M2.4.	$62,053.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Upland Unified School District will ensure that all scholars are College and Career-equipped as measured by the CA State Dashboard.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal 3 focuses on enhancing CCI preparedness in our students. This goal was developed in direct response to a continuous analysis of our student performance data, both overall and by specific student groups. This goal aims to address these disparities with a particular focus on supporting underperforming student groups, while also maintaining and enhancing the achievements of those currently performing at or above grade-level standards. The development of this goal is rooted in the district's priority to develop a relevant and unique identity at the district, school, and individual levels.

Goal 3 provides the support necessary for all scholars to have equal and equitable access to CTE Career Pathways, Advanced Placement courses, college credit courses, and A-G completion opportunities. The development of Goal 3 was further influenced by consultations with educational partners, including teachers, school administrators, families, students, and members of the CTE Advisory Committee. These partners underscored the importance of students being prepared with a strong work ethic, self-agency, and owning an Independent Vision with dreams and aspirations to impact the world and understand their civic responsibility positively.

Goal 3 will ensure that all of our scholars meet the expectations of Upland's Portrait of a Graduate - Determined to gain lifelong academic knowledge and skills. Prepared for a variety of college and career options we believe that these actions and metrics together will help us achieve this goal by allowing for the monitoring and review of the data regularly to measure the impact of our actions.

Goal 3 will provide the necessary support for all scholars to have an equal opportunity to achieve CTE Pathway completion, increased smarter balanced assessment scores, the completion of College credit courses, the passing of Advanced Placement tests, meeting A-G, and graduating with a Seal of Biliteracy.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	UUSD Overall Graduation Rate Percentage of students that graduated CA School Dashboard	In 2023 Overall - 94.6% EL - 87.1% SED - 94.1% FY - * An asterisk (*) indicates that the student group consists of 1-10 students, below the minimum size for any reporting.			Overall - 96% EL - 92% SED - 96% FY - * An asterisk (*) indicates that the student group consists of 1-10 students, below the minimum size for any reporting.	
3.2	A-G Completion Rate Percentage of A-G graduates CA School Dashboard	In 2023 Overall - 46.7% EL - 12.9% SED - 41.4% FY - *			Overall - 57% EL - 30% SED - 60% FY - *	
3.3	CTE Pathway Completion Percentage of Completers CA School Dashboard	In 2023 Overall - 15.2% EL - 0.0% SED - 16.6% FY - *			Overall - 20% EL - 10% SED - 20% FY - *	
3.4	Advanced Placement Indicator Percentage Scoring 3 or higher on 1 Internal AERIES Query	In 2023 Overall - 35.6% EL - 0% SED - 31.1% FY - *			Overall - 40% EL - 10% SED - 35% FY - *	
3.5	College Credit Course Completion	In 2023 Overall - 5.0% EL - 0.0% SED - 3.7%			Overall - 25% EL - 15% SED - 15% FY - *	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of Students Completing College Credit CA School Dashboard	FY - *				
3.6	High School Dropout Rates Percentage of High School Dropouts Dataquest	In 2023 Overall - 4.80% EL - 11.30% SED - 5.11% FY - *			Overall - 3.0% EL - 8.50% SED - 3.50% FY - *	
3.7	Middle School Dropout Rates Percentage of Middle School Dropouts Dataquest	In 2023 Overall - 0% EL - 0% SED - 0% FY - 0%			Overall - 0% EL - 0% SED - 0% FY - 0%	
3.8	CCI Level of Students Percentage of Students at CCI Level Prepared CA School Dashboard	In 2023 Overall - 40.4% EL - 8.3% (red) SED - 36.4% FY - * SWD - 6.7% (red) Upland HS SWD - 9.3% (red)			Overall - 50% EL - 20% SED - 50% FY - * SWD - 18% Upland HS SWD - 22%	
3.9	Percentage of students who have successfully completed both A-G and CTE Pathway Completion CA School Dashboard	In 2023 Overall - 6.7% EL - 0% SED - 6.5% FY - * SWD - 0.8%			Overall - 15% EL - 8% SED - 15% FY - * SWD - 8%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.10	EAP (11th Graders) Percentage of students met/exceeded CAASPP Dataquest	In 2023 Overall - 24.3% EL - 13.6% SED - 56.6% FY - * SWD - 26.6%			Overall - 40% EL - 35% SED - 70% FY - * SWD - 45%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	AVID Support	The district will support AVID school sites through initiatives such as professional learning and targeted recruitment efforts to create a cohesive and comprehensive approach to ensure that students have the opportunity to reach their full potential principally directed to low-income, foster youth, and English learners as measured by M3.1 and M3.2.	$634,446.00	Yes
3.2	MTSS - College and Career Support and Access	The district will support school sites with 28 dedicated paraprofessionals and supplemental instructional materials and supplies to support the CCI Preparedness principally directed to EL, FY, and SED to close the achievement gap as measured by M3.1, M3.2, M3.5, and M3.8.	$186,163.00	Yes
3.3	College & Career Program Support	The district will provide comprehensive strategies to support College and Career preparedness TK-12 in the form of software licenses, technology, accompanying supplemental instructional materials, and support for Future Ready Signature School Identities principally directed to EL, FY, and SED students as measured by M3.1, M3.2, M3.5, and M3.8.	$786,998.00	Yes
3.4	Future Ready Innovative Technology	The district is committed to bolstering our students' access to technology and enhancing our infrastructure to better serve our students and educators. We are committed to offering comprehensive Technology Support and Training programs for both teachers and students, providing dedicated Educational Technology TOSAs, and enhancing digital literacy and CCI preparedness principally directed to EL, FY, and SED student groups to increase percentage of students meeting college/career readiness as measured by M3.3, M3.5, and M3.8.	$1,411,533.00	Yes
3.5	Future Ready Family & Community Engagement	The district is committed to building a Future Ready Family framework to support EL, FY, and SED students and their families in higher education and career pathways. We aim to foster an informed, engaged, and supported community, ensuring every student has the tools and	$399,362.00	Yes

Action #	Title	Description	Total Funds	Contributing
		opportunities for a bright future, regardless of background or circumstance as measured by M3.1, M3.2, M3.3, and M3.5.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	By June 2027, students at Hillside High School will improve academic achievement in Math (including SED students) by reducing the negative distance from standard as shown in M4.1 from -233.3 DFS to -200 DFS. The school will also increase the CCI rate for SED and Hispanic students by 15% as shown in M4.2	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal applies exclusively to Hillside High School as they are our district's only school designated as an Equity Multiplier school. Schools eligible for Equity Multiplier funding have a non-stability rate greater than 25% and the socioeconomically disadvantaged pupil rate is greater than 70% - Hillside's non-stability rate for 2022-23 was 54.1% and their SED percentage was 90.4%. As reported on the 2023 CA Dashboard, the schoolwide math performance decreased by 0.5 points and is now at 233.3 points below standard, and although SED students increased by 2.4 points, they are still performing 233.9 points below standard. Additionally, the school did not have any students graduate meeting CCI, therefore there will be a focus on improving this metric, especially for their two numerically significant student groups: SED and Hispanic. Because Hillside HS is a continuation high school, it is understood that the school has challenges that are unique to the students it serves, and as a result extra efforts may be necessary to improve math performance and CCI completion rates.

Staff, students, and families were consulted during LCAP feedback sessions and School Site Council meetings. During these sessions it was shared how Hillside qualified to receive these funds, and the low performance indicators by student groups that need to be addressed. Along with feedback from Hillside's educational partners, the school recognizes the great need to address math achievement and CCI rates; as a result they will be utilizing their $245,248 Equity Multiplier funds to implement specific actions to address these two performance indicators. The school will provide support both during and outside of the school day (including Saturdays) for math intervention by utilizing their current staff and increasing access to supplemental math curriculum. To address CCI, feedback was clear on increasing student access to dual enrolment and career technical education (CTE) opportunities, along with monitoring student progress towards meeting CCI. To do so the school will increase professional learning for their staff around CCI-related topics, and hire additional staff to increase monitoring of student progress and access to dual enrollment and CTE pathways.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	CAASPP Math Distance from Standard - DFS Source: CA Dashboard	2022-23 District: -38 DFS Schoolwide: -233.3 DFS SED: -233.9 DFS			District: -5 DFS Schoolwide: -190 DFS SED: -190 DFS	
4.2	College/Career Indicator - CCI Percentage of students demonstrating college and career readiness Source: CA Dashboard	2022-23 District: 40.4% Schoolwide: 0% SED: 0% HISP: 0%			District: 50% Schoolwide: 15% SED: 15% HISP: 15%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Math Achievement Support	Teachers and college interns will provide intervention support principally directed to socio-economically disadvantaged (SED) students to close the achievement gap as measured by M4.1. College interns will provide assistance on class assignments during the school day and math tutoring before and after school. A new course, Business Algebra, will be offered during zero period and taught by an existing math teacher.	$4,962.00	No
4.2	Professional Learning for Math Support	Math teachers will participate in professional learning to increase student engagement in math, principally directed to socio-economically disadvantaged (SED) students to close the achievement gap as measured by M4.1. Professional learning will include participation in math conferences and training sessions held during the school day, which would require substitute coverage.	$12,000.00	No
4.3	College/Career Readiness Support	Teachers, counselors, one assistant principal, and classified staff will provide academic support and counseling services principally directed to socio-economically disadvantaged (SED) and Hispanic students to increase college and career readiness as measured by M4.2. This support will include progress monitoring sessions held before school and during the school day to ensure timely communication with students and families.	$205,258.00	No
4.4	Professional Learning for	Teachers, counselors, and administration will participate in professional learning to implement new career pathways, principally directed to socio-economically disadvantaged (SED) and Hispanic students to increase	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
	College/Career Readiness Support	college and career readiness as measured by M4.1. Professional learning will include participation in college/career awareness conferences and training sessions held during the school day, which would require substitute coverage for teachers.		
4.5	Math Achievement and College/Career Readiness Supports	The district will provide access to supplemental instructional materials and supplies for teachers and staff principally directed to socio-economically disadvantaged and Hispanic students to close the achievement gap in math and increase the percentage of students demonstrating College/Career Readiness as measured by M4.1 and M4.2. These materials will include supplemental resources for a new Business Algebra course that will be offered during zero period, as well as any necessary materials for new pathways being developed (Child Care and Cosmetology).	$13,038.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$24,320,840.000	$2,222,614.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
22.676%	4.382%	$4,797,524.87	27.058%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Climate and Culture Support **Need:** EL, FY, and SED student groups have disproportionately higher rates of chronic absenteeism when compared to all students in the baseline metrics. ELs have a chronic absenteeism rate of 26.4%, FY is at 39.6%, and SED is at 26.6%, whereas the district rate is 22.6%. In regards to suspensions, both FY	This action is intended to give our unduplicated pupils an increased sense of belonging by providing dedicated personnel and engagement activities aimed at improving our schools' climate and culture. Mentoring programs offer students opportunities to make connected to staff, attendance incentives target students who need additional support and encouragement to attend school. Offering dedicated personnel and engagement activities to all students aims to foster a sense of belonging and improve the overall	M1.1 and M1.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	(29.7%) and SED (4.6%) have higher rates than all students which have a suspension rate of 3.9%. In addition, our educational partners have expressed continued interest in seeing our chronic absenteeism and suspension rates decrease, which includes improving the climate and culture at our schools. This feedback was provided during our LCAP community meetings as well as our annual Climate and Culture Survey administered to families. This data shows a need to focus on providing support to reduce these two metrics. **Scope:** LEA-wide	school climate and culture. This inclusive approach ensures that unduplicated pupils receive support within a cohesive and supportive community, benefiting everyone's educational experience. According to research, when students receive mentoring and attendance support they are more likely to feel a sense of belonging and identity with their schools, which can yield positive results in regards to attendance and behavior in school. This action will be provided on an LEA-wide basis and also reflects input from our educational partners. Implementing these actions district-wide ensures that all students benefit from increased support and resources, fostering a more inclusive and equitable school environment. It also promotes a positive school culture and efficient use of resources.	
1.2	**Action:** MTSS - Student Behavior and Engagement Supports **Need:** EL, FY, and SED student groups have disproportionately higher rates of chronic absenteeism when compared to all students in the baseline metrics. ELs have a chronic absenteeism rate of 26.4%, FY is at 39.6%, and SED is at 26.6%, whereas the district rate is 22.6%. In regards to suspensions, both FY (29.7%) and SED (4.6%) have higher rates than all students which have a suspension rate of 3.9%. In addition, our educational partners have expressed continued interest in seeing our chronic absenteeism and suspension rates decrease, including seeing increased efforts to address student behavior and engagement.	This action is intended to give our unduplicated pupils an increased sense of belonging by providing dedicated personnel and engagement activities (including but not limited to wellness center support and SEL curriculum) aimed at improving our schools' climate and culture. Students will feel more connected with additional opportunities to interact with and engage in more individualized support to meet their needs. Offering MTSS for student engagement and behavior support to all students promotes equity, improves academic and behavioral outcomes, and enhances overall well-being by providing early, data-driven, and differentiated interventions. This approach fosters a positive school climate, supports diverse learners, and prepares students for future challenges efficiently and effectively. This action will be provided on an LEA-wide basis and also reflects input from our educational	M1.1, M1.3, and M1.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	This data shows a need to focus on providing support to reduce these two metrics. **Scope:** LEA-wide	partners; according to research, when students receive mentoring and attendance support they are more likely to feel a sense of belonging and identity with their schools, which can yield positive results in regards to attendance and behavior for all students.	
1.3	**Action:** Family and Community Partnerships **Need:** EL, FY, and SED student groups have disproportionately higher rates of chronic absenteeism when compared to all students in the baseline metrics. ELs have a chronic absenteeism rate of 26.4%, FY is at 39.6%, and SED is at 26.6%, whereas the district rate is 22.6%. In regards to suspensions, both FY (29.7%) and SED (4.6%) have higher rates than all students which have a suspension rate of 3.9%. In addition, during our LCAP community meetings and DELAC/DFAC meetings our educational partners have expressed continued interest in seeing our chronic absenteeism and suspension rates decrease. They've also expressed an interest in expanding our efforts to increase home-to-school partnerships as supported by this action. This data shows a need to focus on providing support to reduce these two metrics. **Scope:** LEA-wide	This action is intended to give our unduplicated pupils and their families an increased sense of belonging. Pupils will have greater access to school and community resources including providing a district translator, hosting family and student engagement events and celebrations, culturally-relevant events, a Family Support Center, and family/parent support classes to decrease chronic absenteeism and suspensions of English Learners (EL), socio-economically disadvantaged (SED), and Foster Youth (FY) as measured by M1.1 and M1.2. Research shows that regular and transparent communication between parents and teachers can help identify and address issues that contribute to absenteeism and suspensions. This action is also a reflection of feedback from our educational partners this action will be provided on an LEA-wide basis for consistent support to all school sites. Offering family and community partnerships district-wide, even if primarily aimed at unduplicated student groups, benefits all families by fostering inclusivity and creating a supportive school community. It also enhances overall student success and well-being by engaging all educational partners in the educational process.	M1.1 and M1.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	**Action:** Mental Health and Wellness Services and Supports **Need:** Unduplicated student populations experience trauma at higher rates than other student groups. We can see this in the high rates of Request for Assistance (RFA) as well as discipline related to behaviors reported for suspension and expulsion. With the lack of access to community-based support, there is a great need for school-based services. This action also reflects feedback from our educational partners as indicated in the family school climate survey to increase support for mental health services. **Scope:** LEA-wide	This action is intended to give our unduplicated pupils an increased sense of safety and belonging through providing supervision for registered associates and interns, access to mental health clinicians, and crisis team training and professional learning to support students' mental health and well-being and reduce suspensions and chronic absenteeism of English Learners (EL), socio-economically disadvantaged (SED), and Foster Youth (FY) as measured by M1.1 and M1.2. When students receive mental health support they are more likely to feel a sense of belonging and identity with their schools. Because our schools have higher chronic absenteeism and suspension rates as compared to pre-pandemic, this action will be provided on an LEA-wide basis. This action is also a reflection of feedback from our educational partners. Offering mental health and wellness services and support district-wide, even if primarily aimed at unduplicated student groups, benefits all students by ensuring all students have access to resources that promote mental well-being and emotional resilience. This benefits the entire student body and helps everyone thrive by fostering inclusivity and creating a supportive school community.	M1.1 and M1.2
1.5	**Action:** MTSS - Social-Emotional (SEL) Supports **Need:** EL, FY, and SED student groups have disproportionately higher rates of chronic absenteeism when compared to all students in the baseline metrics. ELs have a chronic absenteeism rate of 26.4%, FY is at 39.6%, and SED is at 26.6%, whereas the district rate	This action is intended to give our unduplicated pupils an increased sense of safety so that they can readily take advantage of opportunities to engage in the school community. In addition, when students experience case management support as well as feel that their mental health is important they are more likely to feel a sense of belonging and identity with their schools. This will be accomplished using a variety of strategies including professional learning for Support	M1.1, M1.2, M1.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	is 22.6%. In regards to suspensions, both FY (29.7%) and SED (4.6%) have higher rates than all students which have a suspension rate of 3.9%. This data shows a need to focus on providing support to reduce these two metrics, which is further supported by feedback from our educational partners indicating the desire to continue support for social-emotional learning. **Scope:** LEA-wide	Services Case Managers, social-emotional training for teachers and staff, transportation for student engagement events and activities, subscription to a universal screener platform for social-emotional well-being, and one FTE for an Elementary Behaviorist to reduce suspensions and chronic absenteeism for English Learners (EL), socio-economically disadvantaged (SED), and Foster Youth (FY) as measured by M1.1 and M1.2.Because our schools have higher chronic absenteeism and suspension rates as compared to pre-pandemic, this action will be provided on an LEA-wide basis. Transportation services for EL, SED, and FY will provide access to a variety of activities that will contribute to a sense of belonging and identity in their schools. Research indicates that SEL and MTSS are particularly beneficial for unduplicated student groups who may face additional barriers to success. Tailored interventions help address the unique challenges these students encounter, promoting equity and inclusion. This action is also a reflection of feedback from our educational partners this action will be provided on an LEA-wide basis. Offering social-emotional services and support district-wide, even if primarily aimed at unduplicated student groups, benefits all students by ensuring all students have access to resources that promote mental well-being and emotional resilience.	
1.7	**Action:** Visual and Performing Arts (VAPA) Support **Need:** EL, FY, and SED student groups have disproportionately higher rates of chronic	This action is intended to give our unduplicated pupils a manner by which they can connect and engage with school, Visual and Performing Arts (VAPA), arts programs contribute to a positive school climate by promoting inclusivity, creativity, and collaboration. VAPA programs are offered on	M1.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	absenteeism when compared to all students in the baseline metrics. ELs have a chronic absenteeism rate of 26.4%, FY is at 39.6%, and SED is at 26.6%, whereas the district rate is 22.6%. Since expanding the arts in the district the feedback from our educational partners (especially our families) has been extremely positive and they've expressed via our feedback sessions and surveys to continue supporting and expanding the arts as a means to increase student engagement and creativity. **Scope:** LEA-wide	a weekly basis in the elementary setting to all students. This environment encourages students to attend school, ultimately increasing their attendance. Research shows that when students find more meaningful connections to school that are more aligned with their interests, they will be less likely to miss school. This action is also a reflection of feedback from our educational partners and will be provided on an LEA-wide basis because it promotes creativity, critical thinking, and cultural awareness, which are essential skills for overall development. Additionally, VAPA enhances academic achievement, improves student engagement, and provides diverse avenues for self-expression, contributing to a well-rounded education. In addition to the VAPA programs offered in the base program or through other funding sources, additional programs are offered on a weekly basis in the elementary setting.	
1.8	**Action:** Home-to-School Transportation **Need:** FY and SED student groups have higher rates of chronic absenteeism and lower rates of attendance when compared to all students in the baseline metrics. FY has a chronic absenteeism rate of 39.6% and attendance rate of 91.5%, and SED is at 26.6% for chronic absenteeism and 92.1% for attendance; whereas the district rates are at 22.6% and 93.1%, respectively. Feedback from our educational partners indicates a desire for us to provide transportation services for our FY and SED student groups to improve	This action is intended to improve attendance and reduce chronic absenteeism. FY and SED students often face barriers to consistent attendance due to unstable housing or financial constraints, and research shows that providing reliable transportation removes barriers to consistent attendance, supports academic success, and promotes equal opportunities for all students, regardless of their socio-economic status or personal circumstances. This action will be provided on an LEA-wide basis due to each school site having both FY and SED students, and reflects feedback from our educational partners.	M1.2 and M1.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	attendance rates and decrease chronic absenteeism. This data shows a need to focus on providing support to improve these two metrics. **Scope:** LEA-wide		
2.1	**Action:** MTSS: District-level Academic Support Personnel and Services **Need:** ELs, FY, and SED student groups are all performing significantly below standard in both ELA and math, and underperforming when compared to all students in the baseline metrics. In ELA, ELs are performing 65.4 points below the district, FY are 144 points below, and SED are 19.5 points below. In math, ELs are performing 49.9 points below the district, FY are 126.5 points below, and SED are 22.3 points below. In addition, our educational partners have expressed continued interest in seeing our academic performance in both ELA and math increase. This data shows a need to focus on providing support in ELA and math especially for our EL, FY, and SED student groups. **Scope:** LEA-wide	This action will address the academic needs of our unduplicated pupils by providing targeted support both inside and outside the classroom around literacy and math by providing Academic Leads at each site, district TOSAs, paraeducators, and student access to interventions based on research around improving academic achievement of unduplicated pupils. Although our overall district performance in ELA is 1.6 points above standard, our unduplicated students are all performing below standard; and in math, both districtwide performance and unduplicated pupils are below standard, highlighting the need to implement this action. Furthermore, research shows that targeted reading interventions, particularly those that are intensive and systematic, can significantly improve literacy outcomes for ELs and SED students. This action will be provided LEA-wide to ensure all schools receive the necessary support for our unduplicated pupils. This approach enables early identification and intervention for academic challenges, promotes equitable access to resources, and enhances overall student achievement through a coordinated and data-driven framework. This action also supports our SWD student group.	M2.1, M2.2, M2.3, and M2.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.2	**Action:** MTSS: School-level Academic Support Personnel and Services **Need:** ELs, FY, and SED student groups are all performing significantly below standard in both ELA and math, and underperforming when compared to all students in the baseline metrics. In ELA, ELs are performing 65.4 points below the district, FY are 144 points below, and SED are 19.5 points below. In math, ELs are performing 49.9 points below the district, FY are 126.5 points below, and SED are 22.3 points below. In addition, our educational partners have expressed continued interest in seeing our academic performance in both ELA and math increase. This data shows a need to focus on providing support in ELA and math especially for our EL, FY, and SED student groups. **Scope:** LEA-wide	This action will address the academic needs of our unduplicated pupils by providing targeted support both inside and outside the classroom around literacy and math by providing site TOSAs, classroom aides, and student access to supplemental instructional materials based on research around improving academic achievement of unduplicated pupils. Although our overall district performance in ELA is 1.6 points above standard, our unduplicated students are all performing below standard; and in math, both districtwide performance and unduplicated pupils are below standard, highlighting the need to implement this action. Furthermore, research shows that providing students access to high-quality supplemental instructional materials leads to improved instructional practices and student outcomes. This action will be provided LEA-wide to ensure all schools receive the necessary support for our unduplicated pupils. This approach enables early identification and intervention for academic challenges, promotes equitable access to resources, and enhances overall student achievement through a coordinated and data-driven framework.	M2.1, M2.2, M2.3, and M2.4
2.3	**Action:** MTSS: Supplemental Academic Instructional Materials, Supplies, and Services **Need:** ELs, FY, and SED student groups are all performing significantly below standard in both ELA and math, and underperforming when compared to all students in the baseline	This action will address the academic needs of our unduplicated pupils by providing personnel (itinerant math specialists, and reading intervention classroom aides), student access to academic programs (online tutoring and other software/licenses), and Summer School for credit recovery and advancement based on research around improving academic achievement of unduplicated pupils. Although our overall district performance in ELA is 1.6 points above standard, our unduplicated students are all performing below	M2.1, M2.2, M2.3, and M2.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	metrics. In ELA, ELs are performing 65.4 points below the district, FY are 144 points below, and SED are 19.5 points below. In math, ELs are performing 49.9 points below the district, FY are 126.5 points below, and SED are 22.3 points below. In addition, our educational partners have expressed continued interest in seeing our academic performance in both ELA and math increase. This data shows a need to focus on providing support in ELA and math especially for our EL, FY, and SED student groups. **Scope:** LEA-wide	standard; and in math, both districtwide performance and unduplicated pupils are below standard, highlighting the need to implement this action. Furthermore, research shows that targeted reading interventions, particularly those that are intensive and systematic, can significantly improve literacy outcomes for ELs and SED students. This action will be provided LEA-wide to ensure all schools receive the necessary support for our unduplicated pupils. This approach addresses diverse learning needs, enhances educational equity, and promotes higher academic achievement by offering targeted interventions and resources.	
2.5	**Action:** Dual Language Immersion (DLI) Support **Need:** Baldy View has the highest percentage of ELs and SED in the district and is currently performing 13% below the district average on our local assessments, iReady (45% of students are performing at or above grade level compared to 58% districtwide). In addition, our educational partners have expressed continued interest in expanding our Dual Language Immersion Academy. **Scope:** Schoolwide	This action will address the academic needs of our unduplicated pupils enrolled in DLI at Baldy View by providing support based on research such as bilingual classroom aides, student access to supplemental Spanish language development resources, and release time for teacher collaboration and professional learning. The school has the highest percentage of ELs and SED students of any of our schools and this action will allow targeted and focused support. Additionally, it enhances cognitive development, academic achievement, and future career opportunities by providing students with the ability to communicate and collaborate in multiple languages.	M2.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.6	**Action:** Literacy Support **Need:** ELs, FY, and SED student groups are all performing significantly below standard in both ELA, and underperforming when compared to all students in the baseline metrics. In ELA, ELs are performing 65.4 points below the district, FY are 144 points below, and SED are 19.5 points below. In addition, our educational partners have expressed continued interest in seeing our academic performance in ELA increase. This data shows a need to focus on providing support in ELA especially for our EL, FY, and SED student groups. **Scope:** LEA-wide	This action will address the academic needs of our unduplicated pupils by providing targeted support both inside and outside the classroom around literacy by providing student access to online literacy supports, Read 180 intervention support, and personnel (library techs and classroom aides). Although our overall district performance in ELA is 1.6 points above standard, our unduplicated students are all performing below standard highlighting the need to implement this action. Furthermore, research shows that targeted reading interventions, particularly those that are intensive and systematic, can significantly improve literacy outcomes for ELs and SED students. This action will be provided LEA-wide to ensure all schools receive the necessary support for our unduplicated pupils because effective literacy support enhances students' reading, writing, and comprehension skills, leading to improved performance across all subjects and better preparing students for future educational and career opportunities.	M2.1, M2.3, M2.4, and M.2.5
2.7	**Action:** Professional Learning and Collaboration **Need:** EL, FY, and SED student groups are all performing significantly below standard in both ELA, and underperforming when compared to all students in the baseline metrics. In ELA, ELs are performing 65.4 points below the district, FY are 144 points below, and SED are 19.5 points below. In addition, our educational partners have expressed continued interest in	This action reflects feedback from our educational partners and intends to increase the effectiveness of our staff in providing tiered academic support to our unduplicated pupils both during and outside the school day. This will also provide opportunities for staff to engage collaboratively around data analysis and best practices. Because all 14 schools in the district have significant numbers of unduplicated pupils, this action will be provided LEA-wide to ensure all schools receive the necessary support for our unduplicated pupils. Furthermore, continuous professional	M2.1, M2.2, M2.3, and M2.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	seeing our academic performance in ELA increase. Both teachers and families expressed a desire to continue providing professional learning opportunities for our staff. This data shows a need to focus on providing support in ELA especially for our EL, FY, and SED student groups. **Scope:** LEA-wide	development enhances teaching effectiveness and student outcomes. Collaborative time allows teachers to share best practices, align instructional strategies, and address student needs more effectively, fostering a supportive and dynamic educational environment.	
3.1	**Action:** AVID Support **Need:** The Graduation Rate for All Students (94.6), for EL (87.1%), SED (94.1%), FY (*), and the percentage of students identified as CCI Prepared All Students (40.4%), EL (8.3%), SED (36.4%), and FY (*). Our educational partners have expressed continued interest in seeing Graduation Rates increase and students being College and Career-prepared to a greater degree. This data shows a need to focus on reducing the achievement gap for these student groups. **Scope:** Schoolwide	Through the implementation of AVID the district will be addressing the disparities in graduation rates and college/career readiness for unduplicated students requires a multifaceted approach grounded in research and best practices. By focusing on personalized learning, culturally responsive teaching, and college and career readiness programs. Research shows that AVID students report feeling more prepared for the academic and social challenges of college and that AVID students are more confident in their ability to succeed in college-level work. This action will be provided at the secondary level, including both junior high and high school. AVID programs promote college and career readiness by developing critical thinking, organizational skills, and academic habits. By offering AVID support universally, districts ensure that all students, especially those from underrepresented or disadvantaged backgrounds, have access to resources and opportunities that prepare them for success in higher education and beyond.	M3.1, M3.2, M3.4, M3.6, M3.8
3.2	**Action:**	This action will address the academic needs of our unduplicated pupils by providing targeted support	M3.1, M3.2, M3.3, M3.4, M3.5, M3.6, M3.7, M3.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	MTSS - College and Career Support and Access **Need:** The Graduation Rate for All Students (94.6), for EL (87.1%), SED (94.1%), FY (*), and the percentage of students identified as CCI Prepared All Students (40.4%), EL (8.3%), SED (36.4%), and FY (*). Our educational partners have expressed continued interest in seeing Graduation Rates increase and students being College and Career-prepared in a greater amount. This data shows a need to focus on reducing the achievement gap for these student groups especially. **Scope:** LEA-wide	both inside and outside the classroom around literacy and math through an MTSS method. Students will receive focused support as identified. Integrating college readiness activities into MTSS can help students develop the skills needed for post-secondary success. Research indicates that early identification and support for at-risk students through an MTSS approach can improve high school graduation rates and college readiness. Furthermore, this action will ensure that all students receive the guidance and resources needed to successfully navigate post-secondary education and career pathways. This support helps to bridge gaps in knowledge and preparation, promotes equity, and empowers students to make informed decisions about their futures, ultimately leading to better long-term educational and career outcomes.	
3.3	**Action:** College & Career Program Support **Need:** The Graduation Rate for EL (87.1%), SED (94.1%), FY (*), the percentage of students identified as CCI Prepared EL (8.3%), SED (36.4%), and FY (*), the percentage of Pathway Completers EL (0%), SED (16.6%), and FY (*). Our educational partners have expressed continued interest in seeing Graduation Rates increase, students being College and career-prepared to a greater degree, and being provided the means and opportunity to take and successfully pass college courses. This data shows a need to	Improving outcomes for unduplicated students requires a comprehensive and research-based approach that addresses their unique needs and challenges. By focusing on targeted academic support, strengthening dual enrollment programs, enhancing college and career counseling, implementing culturally relevant curricula, engaging parents and communities, and ensuring equitable access to advanced coursework, the district can create a supportive environment that promotes the success of all students. Research shows programs that integrate career and technical education (CTE) with academic coursework help increase student engagement and motivation, which in turn improves academic outcomes. This action will be provided LEA-wide to ensure all schools receive the necessary	M3.1, M3.2, M3.3, M3.4, M3.6, M3.7, M3.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	focus on reducing the achievement Gap for these student groups especially. **Scope:** LEA-wide	support for our unduplicated pupils. This comprehensive support helps prepare students for post-secondary education and careers, promoting equity and enhancing their long-term success and economic stability.	
3.4	**Action:** Future Ready Innovative Technology **Need:** ELs, FY, and SED student groups are all performing significantly below standard in both ELA and math and underperforming when compared to all students in the baseline metrics. In ELA, ELs are performing 65.4 points below the district, FYs are 144 points below, and SEDs are 19.5 points below. In math, ELs are performing 49.9 points below the district, FYs are 126.5 points below, and SED are 22.3 points below. In addition, our educational partners have expressed continued interest in seeing our academic performance in both ELA and math increase. This data shows a need to focus on providing support in ELA and math, especially for our EL, FY, and SED student groups. The percentage of students identified as CCI Prepared EL (8.3%), SED (36.4%), and FY (*). **Scope:** LEA-wide	This action will address the technological and academic needs of our unduplicated pupils by providing targeted support both inside and outside the classroom around literacy, as well as by providing the necessary hardware and software to allow students to access a broad course of study. This will include support for technology in both CTE and career pathways with the expectation that we experience an increase in CCI competition for our EL, FY, and SED student groups. Studies have shown that using collaborative technology tools can enhance students' teamwork and communication skills. This action will be provided LEA-wide to ensure all schools receive the necessary support for our unduplicated pupils around literacy and college/career-readiness skills to prepare all students for a technology-enriched global society.	M3.3, M3.5, and M3.8
3.5	**Action:** Future Ready Family & Community Engagement	This action is intended to provide students and families with the greatest amount of information and access to empower themselves to be	M3.1, M3.3, M3.6, M3.7, M3.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: The Graduation Rate for EL (87.1%), SED (94.1%), FY (*), the percentage of students identified as CCI Prepared EL (8.3%), SED (36.4%), and FY (*), the percentage of Pathway Completers EL ()%), SED (16.6%), and FY (*). Our educational partners have expressed continued interest in seeing Graduation Rates increase, students being College and career-prepared to a greater degree, and being provided the means and opportunity to take and successfully pass college courses. This data shows a need to focus on reducing the achievement Gap for these student groups especially. **Scope:** LEA-wide	successful in their futures as they progress in their education and career pathways. Research indicates that schools with high levels of family and community engagement have better school climates and improved student outcomes. This action will be provided LEA-wide to ensure all schools receive the necessary support for our unduplicated pupils around FAFSA completion, implementation of Signature Identity Programs for our elementary schools, and providing greater communication and outreach opportunities for our families. This comprehensive approach ensures equitable access to resources, support, and opportunities for all students and their families, leading to a more inclusive and supportive educational environment.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.4	**Action:** English Learner Support: Language Development	The district will support EL achievement by providing supplemental English language development (ELD) instructional supplies and materials. Research shows that providing access to this can significantly enhance the academic progress of English Learners. Supplemental	M2.1, M2.3, and M2.4

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: In ELA, ELs are performing 63.8 points below the standard and 65.4 points behind the district. In addition, our educational partners have expressed continued interest in seeing continued academic support for our EL students. **Scope:** Limited to Unduplicated Student Group(s)	instructional materials designed specifically for ELD can provide ELs with targeted support that addresses their unique language learning needs. These materials often include visual aids, bilingual resources, and leveled texts that help scaffold learning.	
2.8	**Action:** English Learner Support: Professional Learning **Need:** In ELA, ELs are performing 63.8 points below the standard and 65.4 points behind the district. Although 13.25% of our LTELs have met the standard in ELA, none have exceeded the standard, whereas nearly 52% of the district has met or exceeded the standard. On the ELPI indicator, 46.8% of our ELs have demonstrated growth, whereas 45.3% of our LTELs have demonstrated the same. In addition, our educational partners, especially with our DELAC, have expressed continued interest in seeing continued academic support for our EL students (including LTELs), which includes professional learning opportunities for staff.	The district will support EL achievement (including LTELs) by providing targeteed professional learning to teachers and staff targeting EL progress monitoring, EL instructional strategies, and ELD implementation (both integrated and designated). Research shows that providing high quality professional learning focused on ELD strategies equips teachers with the skills and knowledge to effectively support ELs. This includes training on differentiation, culturally responsive teaching, and specific ELD instructional techniques.	M2.1, M2.3, and M2.4

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		

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

N/A

Additional Concentration Grant Funding

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

Schools with a high concentration of unduplicated pupils have been provided with some additional staffing to provide direct and/or supplemental services to students. The actions are identified as:

Action 01.01 Climate and Culture Support includes assistant principals, paraeducators, and counselors.

Action 01.04 Mental Health and Wellness Services and Supports includes Wellness Center aides, mental health interns, and access to health clinicians.

Action 01.05 MTSS - Social-Emotional (SEL) Support includes FY case carriers and an Elementary Behaviorist Specialist.

Action 01.06 Student and Campus Safety includes deans, Farm-to-School Program Assistant, and college interns.

Action 02.04 English Learner Services: Language Development and Academic Support includes classroom paraeducators and reading intervention paraeducators.

Action 03.03 College & Career Programs and Resources includes a U-College coordinator and counselor.

The intent of providing this additional personnel is to assist in providing a safe campus, academic support in the classroom to ensure student access to the curriculum and enrichment opportunities, and increased support for college and career readiness.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:23	1:16
Staff-to-student ratio of certificated staff providing direct services to students	1:18	1:15

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	107,255,780	24,320,840.000	22.676%	4.382%	27.058%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$30,158,237.00	$245,258.00	$0.00	$0.00	$30,403,495.00	$18,065,986.00	$12,337,509.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Climate and Culture Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$2,972,808.00	$258,582.00	$3,231,390.00				$3,231,390.00	
1	1.2	MTSS - Student Behavior and Engagement Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$213,267.00	$379,487.00	$592,754.00				$592,754.00	
1	1.3	Family and Community Partnerships	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$62,220.00	$109,500.00	$171,720.00				$171,720.00	
1	1.4	Mental Health and Wellness Services and Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$2,144,484.00	$348,438.00	$2,492,922.00				$2,492,922.00	
1	1.5	MTSS - Social-Emotional (SEL) Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$250,207.00	$408,366.00	$658,573.00				$658,573.00	
1	1.6	Student and Campus Safety	All	No			All Schools	2024-27	$0.00	$243,000.00	$243,000.00				$243,000.00	
1	1.7	Visual and Performing Arts (VAPA) Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$986,530.00	$1,117,838.00	$2,104,368.00				$2,104,368.00	
1	1.8	Home-to-School Transportation	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	2024-27	$1,300,287.00	$2,298,939.00	$3,599,226.00				$3,599,226.00	
1	1.9	Safety Equipment: Security Cameras	All	No			All Schools	2024-25	$0.00	$500,000.00	$500,000.00				$500,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	MTSS: District-level Academic Support Personnel and Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$4,063,768.00	$22,800.00	$4,086,568.00				$4,086,568.00	
2	2.2	MTSS: School-level Academic Support Personnel and Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$312,215.00	$297,021.00	$609,236.00				$609,236.00	
2	2.3	MTSS: Supplemental Academic Instructional Materials, Supplies, and Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$878,639.00	$2,485,397.00	$3,364,036.00				$3,364,036.00	
2	2.4	English Learner Support: Language Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-27	$0.00	$90,000.00	$90,000.00				$90,000.00	
2	2.5	Dual Language Immersion (DLI) Support	English Learners Low Income	Yes	School wide	English Learners Low Income	Specific Schools: Baldy View Dual Language Academy	2024-27	$83,732.00	$111,000.00	$194,732.00				$194,732.00	
2	2.6	Literacy Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$1,047,304.00	$180,900.00	$1,228,204.00				$1,228,204.00	
2	2.7	Professional Learning and Collaboration	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$1,470,953.00	$2,040,000.00	$3,510,953.00				$3,510,953.00	
2	2.8	English Learner Support: Professional Learning	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-227	$22,053.00	$40,000.00	$62,053.00				$62,053.00	
3	3.1	AVID Support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Upland High School,	2024-27	$439,446.00	$195,000.00	$634,446.00				$634,446.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Hillside High School, Upland Junior High School, Sierra Vista Elementary, Baldy View Elementary									
3	3.2	MTSS - College and Career Support and Access	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$24,455.00	$161,708.00	$186,163.00				$186,163.00	
3	3.3	College & Career Program Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$401,092.00	$385,906.00	$786,998.00				$786,998.00	
3	3.4	Future Ready Innovative Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$1,025,040.00	$386,493.00	$1,411,533.00				$1,411,533.00	
3	3.5	Future Ready Family & Community Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$157,266.00	$242,096.00	$399,362.00				$399,362.00	
4	4.1	Math Achievement Support	SED	No			Specific Schools: Hillside High School	2024-25	$4,962.00	$0.00		$4,962.00			$4,962.00	
4	4.2	Professional Learning for Math Support	SED	No			Specific Schools: Hillside High School	2024-25	$0.00	$12,000.00		$12,000.00			$12,000.00	
4	4.3	College/Career Readiness Support	SED and Hispanic	No			Specific Schools: Hillside High School	2024-25	$205,258.00	$0.00		$205,258.00			$205,258.00	
4	4.4	Professional Learning for College/Career Readiness Support	SED and Hispanic	No			Specific Schools: Hillside	2024-25	$0.00	$10,000.00		$10,000.00			$10,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							High School									
4	**4.5**	Math Achievement and College/Career Readiness Supports	SED and Hispanic	No			Specific Schools: Hillside High School	2024-25	$0.00	$13,038.00		$13,038.00			$13,038.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
107,255,780	24,320,840.000	22.676%	4.382%	27.058%	$29,415,237.00	0.000%	27.425 %	**Total:**	$29,415,237.00
								LEA-wide Total:	$28,434,006.00
								Limited Total:	$152,053.00
								Schoolwide Total:	$829,178.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Climate and Culture Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,231,390.00	
1	**1.2**	MTSS - Student Behavior and Engagement Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$592,754.00	
1	**1.3**	Family and Community Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$171,720.00	
1	**1.4**	Mental Health and Wellness Services and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,492,922.00	
1	**1.5**	MTSS - Social-Emotional (SEL) Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$658,573.00	
1	**1.7**	Visual and Performing Arts (VAPA) Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,104,368.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Home-to-School Transportation	Yes	LEA-wide	Foster Youth Low Income	All Schools	$3,599,226.00	
2	2.1	MTSS: District-level Academic Support Personnel and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,086,568.00	
2	2.2	MTSS: School-level Academic Support Personnel and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$609,236.00	
2	2.3	MTSS: Supplemental Academic Instructional Materials, Supplies, and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,364,036.00	
2	2.4	English Learner Support: Language Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$90,000.00	
2	2.5	Dual Language Immersion (DLI) Support	Yes	Schoolwide	English Learners Low Income	Specific Schools: Baldy View Dual Language Academy	$194,732.00	
2	2.6	Literacy Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,228,204.00	
2	2.7	Professional Learning and Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,510,953.00	
2	2.8	English Learner Support: Professional Learning	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$62,053.00	
3	3.1	AVID Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Upland High School, Hillside High School, Upland Junior High School, Sierra Vista Elementary, Baldy View Elementary	$634,446.00	
3	3.2	MTSS - College and Career Support and Access	Yes	LEA-wide	English Learners Foster Youth	All Schools	$186,163.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	**3.3**	College & Career Program Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$786,998.00	
3	**3.4**	Future Ready Innovative Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,411,533.00	
3	**3.5**	Future Ready Family & Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$399,362.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$30,813,892.00	$27,378,952.98

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Climate and Culture	Yes	$1,743,454.00	$1,883,379.12
1	**1.2**	Health Education	Yes	$18,000.00	$33,055.60
1	**1.3**	District Translation Services	Yes	$142,936.00	$79,457.51
1	**1.4**	Two High School Counselors and 7 Elementary Counselors	Yes	$1,292,506.00	$947,545.44
1	**1.5**	Family Partnerships	Yes	$40,000.00	$22,255.05
1	**1.6**	Personnel to monitor metrics and Implement programs and systems	Yes	$266,471.00	$261,858.08
1	**1.7**	Noon Aide Salaries	No	$0.00	0
1	**1.8**	Attendance Incentive Program	Yes	$99,963.00	$138,285.24
1	**1.9**	Mentoring Programs	Yes	$40,000.00	$60,700.00
1	**1.10**	Behavioral Health Therapist to Supervise Interns (.5 FTE)	Yes	$89,022.00	$28,100.00
1	**1.11**	Personnel to Support Foster Youth	Yes	$512,579.00	$472,825.33

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Mental Health Support	Yes	$122,325.00	$218,464.89
1	1.13	Program Manager, Support Services	Yes	$25,813.00	$27,570.19
1	1.14	Care Solace	Yes	$26,450.00	$26,450.00
1	1.15	Wellness Center Personnel	Yes	$942,355.00	$980,376.48
1	1.16	Professional learning for case managers	Yes	$7,000.00	$1,983.24
1	1.17	Critical Crisis Response Team training (PREPARE)	Yes	$19,973.00	$14,336.76
1	1.18	Mental Health Services-prevention, Social Emotional Function	Yes	$9,979.00	0
1	1.19	SEL Second Step, Character Strong, and Ruler	Yes	$85,106.00	$19,798.00
1	1.20	PIQE Parent engagement	Yes	$36,000.00	$43,000.00
1	1.21	Family SEL	Yes	$0.00	0
1	1.22	Academic Family Support	Yes	$3,000.00	0
1	1.23	Family Support Center	Yes	$40,000.00	$21,797.68
1	1.24	Transportation (Athletics, Band, Choir, Academic Programs)	Yes	$466,547.00	$250,035.09

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.25	COSA	Yes	$487,189.00	$344,196.86
1	1.26	Two High School Deans and one Junior High Dean	Yes	$507,991.00	$540,423.66
1	1.27	Peer Class	Yes	$24,360.00	$67,512.82
1	1.28	Home to School Transportation	Yes	$3,189,457.00	3,623,171
1	1.29	Wellness Center Expansion	Yes	$14,000.00	$22,295.74
1	1.30	Universal Screener with analytics specific to unduplicated students (Kelvin)	Yes	$35,166.00	$4,988.50
1	1.31	Retention of Hard to Fill Positions	Yes	$60,899.00	$0
1	1.32	District Climate and Culture	Yes	$245,541.00	$201,680.02
1	1.33	District Nurse	Yes	$107,210.00	$109,105.61
1	1.34	Health Corps. Program (Student Leadership Development)	Yes	$15,000.00	$1,211.43
1	1.35	Farm to School Program Assistant	Yes	$25,000.00	$24,195.04
1	1.36	Farm to School Program Manager	Yes	$124,287.00	$159,600.94
1	1.37	School Safety Plan Consultant	No	$6,245.00	$0
1	1.38	No Action Added		$0	0
1	1.39	Elementary Behaviorist	Yes	$137,071.00	$39,999.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.40	Enrollment Specialist	Yes	$79,204.00	$0
1	1.41	Personnel Excellence Support	Yes	$526,169.00	$180,946.55
1	1.42	PA System, Cameras, MPRs District wide	No	$500,000.00	$53,159.03
1	1.43	Student Union UHS	No	$421,952.00	$55,152.96
1	1.44	MTSS Coordinator	Yes	$176,501.00	0
2	2.1	Math Support	Yes	$827,201.00	$594,364.02
2	2.2	SPSA Programs for Unduplicated Student Support	Yes	$2,408,891.00	$2,264,999.69
2	2.3	Supplemental Reading Material for Site Libraries	Yes	$72,800.00	$28,589.99
2	2.4	Academic Leads	Yes	$246,126.00	$158,686.27
2	2.5	Dual Language Immersion Academy	Yes	$161,873.00	$111,224.72
2	2.6	Universal Design For Learning	Yes	$19,965.00	$0
2	2.7	Data, Assessment, and Accountability Personnel	Yes	$310,894.00	$339,057.56
2	2.8	Literacy Online Programs and Supports	Yes	$23,300.00	$18,511.08

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.9	Destiny (Library Program)	Yes	$30,000.00	$29,573.87
2	2.10	Library Personnel	Yes	$819,346.00	$916,005.43
2	2.11	Database Systems Supervisor	Yes	$135,622.00	$142,964.54
2	2.12	Aeries Program Consultant	Yes	$12,500.00	$12,500.00
2	2.13	Elementary VAPA Personnel and Supplies		$0.00	$125.00
2	2.14	K-12 Music Budget	Yes	$68,157.00	$1,106,619.68
2	2.15	Academic Team/Committee Meetings	Yes	$20,045.00	$14,968.88
2	2.16	Summer School (High School)	Yes	$276,571.00	$285,837.21
2	2.17	APEX Online Curriculum	Yes	$42,074.00	$41,650.00
2	2.18	Curriculum and Instruction Personnel	Yes	$110,454.00	$146,623.53
2	2.19	Elementary PE Personnel	Yes	$1,217,198.00	$1,263,356.95
2	2.20	High School Assessment and Intervention	No	$0.00	0
2	2.21	Assessment Platforms	Yes	$203,000.00	$304,795.25
2	2.22	Student Information System and Infrastructure	Yes	$195,000.00	$190,068.34

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.23	World Language Materials	Yes	$14,000.00	$12,469.37
2	2.24	College Interns	Yes	$44,510.00	$53,480.95
2	2.25	Junior High Elective Teachers and Class Size Reduction	Yes	$411,417.00	$163,261.41
2	2.26	NGSS Lab Materials	Yes	$100,000.00	$90,158.81
2	2.27	Professional Learning for Substitute Teachers	Yes	$4,959.00	0
2	2.28	Professional Conferences	Yes	$230,166.00	$234,510.88
2	2.29	TK/Kinder Supplemental Materials	Yes	$46,000.00	$48,768.01
2	2.30	Professional Learning Days	Yes	$3,430,163.00	$2,027,179.97
2	2.31	New Teacher Academy	Yes	$46,283.00	$49,145.88
2	2.32	Center for Teacher Induction	Yes	$249,438.00	$160,253.50
2	2.33	Professional Learning and conferences for Teachers on Special Assignment	Yes	$20,000.00	$3,085.77
2	2.34	Teacher on Special Assignment	Yes	$766,877.00	$872,774.71
2	2.35	Grade Level Collaboration	Yes	$184,415.00	$119,776.65
2	2.36	Core Subject Professional Learning	Yes	$259,048.00	$161,755.89

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.37	24/7 Online Tutoring Services	Yes	$85,000.00	$65,283.91
2	2.38	Equity and Access Personnel	Yes	$132,425.00	$139,414.21
2	2.39	Paraeducators to provide reading intervention and EL support.	Yes	$166,919.00	$202,307.02
2	2.40	Professional Learning for EL Support	Yes	$113,213.00	$128,953.90
2	2.41	Supplemental ELD Support	Yes	$70,000.00	$104,490.72
2	2.42	Supplemental Instructional Materials	Yes	$298,500.00	0
2	2.43	Kindergarten Paraeducator Support	Yes	$948,760.00	$776,736.44
3	3.1	AVID	Yes	$699,381.00	$557,909.58
3	3.2	College Campus Tours	Yes	$39,949.00	$2,049.30
3	3.3	AP Testing For Low Income Students	Yes	$50,000.00	$38,181.00
3	3.4	Computer Technicians	Yes	$714,242.00	$751,265.50
3	3.5	Future Ready Family	Yes	$4,500.00	0
3	3.6	Project Lead the Way Partnership	Yes	$20,000.00	$14,315.04

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.7	Academic Competitions	Yes	$40,000.00	$8,182.80
3	3.8	Visual and Performing Arts (VAPA) & Science, Technology, Engineering, Arts, Math (STEAM) enrichment	Yes	$39,400.00	$11,464.65
3	3.9	Family Training and Supports for College and Careers	Yes	$67,396.00	0
3	3.10	PSAT	Yes	$40,311.00	$13,788.18
3	3.11	High School Transitional Honors Boot Camp	Yes	$8,117.00	0
3	3.12	Articulation of UUSD Pathways Internal	Yes	$2,028.00	0
3	3.13	Articulation of Pathways with Community Colleges	Yes	$2,493.00	0
3	3.14	District Technology Learning Programs	Yes	$124,600.00	$287,650.00
3	3.15	Educational Tech TOSAs	Yes	$217,459	$242,390.57
3	3.16	Senior Walk	No	$3,000.00	0
3	3.17	Technology Support and Training	Yes	$112,557.00	$286,405.54
3	3.18	Director of Communications	Yes	$262,970.00	$247,606.69
3	3.19	District Website	Yes	$37,300.00	$37,300.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.20**	Technology Lead stipends for staff to support tech	Yes	$59,682.00	$32,292.88
3	**3.21**	FAFSA (Free Application for Federal Financial Student Aid) professional learning and support	Yes	$80,000.00	$32,400.49
3	**3.22**	Marketing and Implementation of Signature Identity for Each Elementary Site	Yes	$90,000.00	$109,906.42
3	**3.23**	U-College Academy .5 Teacher of Record and account clerk	Yes	$154,187	$188,293.02
3	**3.24**	Network Specialist	Yes	$142,489.00	0
3	**3.25**	Loren Sanchez UCollege Academy Enrichment	Yes	$35,000.00	$29,721.45
3	**3.26**	Dual Enrollment Enhancements	Yes	$123,000.00	$144,207.00
3	**3.27**	Elementary & Junior High Career Day & Career Program	Yes	$58,000.00	$0
3	**3.28**	Career Technical Education Pathway Project Showcase	Yes	$50,000.00	$380.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
24,487,467.00	$29,882,695.00	$25,525,188.71	$4,357,506.29	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Climate and Culture	Yes	$1,743,454.00	$1,883,379.12		
1	1.2	Health Education	Yes	$18,000.00	$33,055.60		
1	1.3	District Translation Services	Yes	$142,936.00	$79,457.51		
1	1.4	Two High School Counselors and 7 Elementary Counselors	Yes	$1,292,506.00	$947,545.44		
1	1.5	Family Partnerships	Yes	$40,000.00	$22,255.05		
1	1.6	Personnel to monitor metrics and Implement programs and systems	Yes	$266,471.00	$261,858.08		
1	1.8	Attendance Incentive Program	Yes	$99,963.00	$138,285.24		
1	1.9	Mentoring Programs	Yes	$40,000.00	$60,700.00		
1	1.10	Behavioral Health Therapist to Supervise Interns (.5 FTE)	Yes	$89,022.00	$28,100.00		
1	1.11	Personnel to Support Foster Youth	Yes	$512,579.00	$472,825.33		
1	1.12	Mental Health Support	Yes	$122,325.00	$218,464.89		
1	1.13	Program Manager, Support Services	Yes	$25,813.00	$27,570.19		
1	1.14	Care Solace	Yes	$26,450.00	$26,450.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.15	Wellness Center Personnel	Yes	$942,355.00	$980,376.48		
1	1.16	Professional learning for case managers	Yes	$7,000.00	$1,983.24		
1	1.17	Critical Crisis Response Team training (PREPARE)	Yes	$19,973.00	$14,336.76		
1	1.18	Mental Health Services-prevention, Social Emotional Function	Yes	$9,979.00	0		
1	1.19	SEL Second Step, Character Strong, and Ruler	Yes	$85,106.00	$19,798.00		
1	1.20	PIQE Parent engagement	Yes	$36,000.00	$43,000.00		
1	1.21	Family SEL	Yes	$0.00	$0		
1	1.22	Academic Family Support	Yes	$3,000.00	$0		
1	1.23	Family Support Center	Yes	$40,000.00	$21,797.68		
1	1.24	Transportation (Athletics, Band, Choir, Academic Programs)	Yes	$466,547.00	$250,035.09		
1	1.25	COSA	Yes	$487,189.00	$344,196.86		
1	1.26	Two High School Deans and one Junior High Dean	Yes	$507,991.00	$540,423.66		
1	1.27	Peer Class	Yes	$24,360.00	$67,512.82		
1	1.28	Home to School Transportation	Yes	$3,189,457.00	$1,874,491.77		
1	1.29	Wellness Center Expansion	Yes	$14,000.00	$22,295.74		
1	1.30	Universal Screener with analytics specific to unduplicated students (Kelvin)	Yes	$35,166.00	$4,988.50		
1	1.31	Retention of Hard to Fill Positions	Yes	$60,899.00	$0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.32	District Climate and Culture	Yes	$245,541.00	$201,680.02		
1	1.33	District Nurse	Yes	$107,210.00	$109,105.61		
1	1.34	Health Corps. Program (Student Leadership Development)	Yes	$15,000.00	$1,211.43		
1	1.35	Farm to School Program Assistant	Yes	$25,000.00	$24,195.04		
1	1.36	Farm to School Program Manager	Yes	$124,287.00	$161,755.89		
1	1.39	Elementary Behaviorist	Yes	$137,071.00	$39,999.00		
1	1.40	Enrollment Specialist	Yes	$79,204.00	$0		
1	1.41	Personnel Excellence Support	Yes	$526,169.00	$180,946.55		
1	1.44	MTSS Coordinator	Yes	$176,501.00	$0		
2	2.1	Math Support	Yes	$827,201.00	$594,364.02		
2	2.2	SPSA Programs for Unduplicated Student Support	Yes	$2,408,891.00	$2,264,999.69		
2	2.3	Supplemental Reading Material for Site Libraries	Yes	$72,800.00	$28,589.99		
2	2.4	Academic Leads	Yes	$246,126.00	$158,686.27		
2	2.5	Dual Language Immersion Academy	Yes	$161,873.00	$111,224.72		
2	2.6	Universal Design For Learning	Yes	$19,965.00	$0		
2	2.7	Data, Assessment, and Accountability Personnel	Yes	$310,894.00	$339,057.56		
2	2.8	Literacy Online Programs and Supports	Yes	$23,300.00	$18,511.08		
2	2.9	Destiny (Library Program)	Yes	$30,000.00	$29,573.87		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.10	Library Personnel	Yes	$819,346.00	$916,005.43		
2	2.11	Database Systems Supervisor	Yes	$135,622.00	$142,964.54		
2	2.12	Aeries Program Consultant	Yes	$12,500.00	$12,500.00		
2	2.14	K-12 Music Budget	Yes	$68,157.00	$1,106,619.68		
2	2.15	Academic Team/Committee Meetings	Yes	$20,045.00	$14,968.88		
2	2.16	Summer School (High School)	Yes	$276,571.00	$285,837.21		
2	2.17	APEX Online Curriculum	Yes	$42,074.00	$41,650.00		
2	2.18	Curriculum and Instruction Personnel	Yes	$110,454.00	$146,623.53		
2	2.19	Elementary PE Personnel	Yes	$1,217,198.00	$1,263,356.95		
2	2.21	Assessment Platforms	Yes	$203,000.00	$304,795.25		
2	2.22	Student Information System and Infrastructure	Yes	$195,000.00	$190,068.34		
2	2.23	World Language Materials	Yes	$14,000.00	$12,469.37		
2	2.24	College Interns	Yes	$44,510.00	$53,480.95		
2	2.25	Junior High Elective Teachers and Class Size Reduction	Yes	$411,417.00	$163,261.41		
2	2.26	NGSS Lab Materials	Yes	$100,000.00	$90,158.81		
2	2.27	Professional Learning for Substitute Teachers	Yes	$4,959.00	$0		
2	2.28	Professional Conferences	Yes	$230,166.00	$234,510.88		
2	2.29	TK/Kinder Supplemental Materials	Yes	$46,000.00	$48,768.01		
2	2.30	Professional Learning Days	Yes	$3,430,163.00	$2,027,179.97		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.31	New Teacher Academy	Yes	$46,283.00	$49,145.88		
2	2.32	Center for Teacher Induction	Yes	$249,438.00	$160,253.50		
2	2.33	Professional Learning and conferences for Teachers on Special Assignment	Yes	$20,000.00	$3,085.77		
2	2.34	Teacher on Special Assignment	Yes	$766,877.00	$872,774.71		
2	2.35	Grade Level Collaboration	Yes	$184,415.00	$119,776.65		
2	2.36	Core Subject Professional Learning	Yes	$259,048.00	$161,755.89		
2	2.37	24/7 Online Tutoring Services	Yes	$85,000.00	$65,283.91		
2	2.38	Equity and Access Personnel	Yes	$132,425.00	$139,414.21		
2	2.39	Paraeducators to provide reading intervention and EL support.	Yes	$166,919.00	$202,307.02		
2	2.40	Professional Learning for EL Support	Yes	$113,213.00	$128,953.90		
2	2.41	Supplemental ELD Support	Yes	$70,000.00	$104,490.72		
2	2.42	Supplemental Instructional Materials	Yes	$298,500.00	$0		
2	2.43	Kindergarten Paraeducator Support	Yes	$948,760.00	$776,736.44		
3	3.1	AVID	Yes	$699,381.00	$557,909.58		
3	3.2	College Campus Tours	Yes	$39,949.00	$2,049.30		
3	3.3	AP Testing For Low Income Students	Yes	$50,000.00	$38,181.00		
3	3.4	Computer Technicians	Yes	$714,242.00	$751,265.50		
3	3.5	Future Ready Family	Yes	$4,500.00	$0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.6	Project Lead the Way Partnership	Yes	$20,000.00	$14,315.04		
3	3.7	Academic Competitions	Yes	$40,000.00	$8,182.80		
3	3.8	Visual and Performing Arts (VAPA) & Science, Technology, Engineering, Arts, Math (STEAM) enrichment	Yes	$39,400.00	$11,464.65		
3	3.9	Family Training and Supports for College and Careers	Yes	$67,396.00	($1,197.00)		
3	3.10	PSAT	Yes	$40,311.00	$13,788.18		
3	3.11	High School Transitional Honors Boot Camp	Yes	$8,117.00	$0		
3	3.12	Articulation of UUSD Pathways Internal	Yes	$2,028.00	$0		
3	3.13	Articulation of Pathways with Community Colleges	Yes	$2,493.00	$0		
3	3.14	District Technology Learning Programs	Yes	$124,600.00	$287,650.00		
3	3.15	Educational Tech TOSAs	Yes	$217,459.00	$242,390.57		
3	3.17	Technology Support and Training	Yes	$112,557.00	$286,405.54		
3	3.18	Director of Communications	Yes	$262,970.00	$247,606.69		
3	3.19	District Website	Yes	$37,300.00	$37,300.00		
3	3.20	Technology Lead stipends for staff to support tech	Yes	$59,682.00	$32,292.88		
3	3.21	FAFSA (Free Application for Federal Financial Student Aid) professional learning and support	Yes	$80,000.00	$32,400.49		
3	3.22	Marketing and Implementation of Signature Identity for Each Elementary Site	Yes	$90,000.00	$109,906.42		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.23	U-College Academy .5 Teacher of Record and account clerk	Yes	$154,187.00	$188,293.02		
3	3.24	Network Specialist	Yes	$142,489.00	$0		
3	3.25	Loren Sanchez UCollege Academy Enrichment	Yes	$35,000.00	$29,721.45		
3	3.26	Dual Enrollment Enhancements	Yes	$123,000.00	$144,207.00		
3	3.27	Elementary & Junior High Career Day & Career Program	Yes	$58,000.00	$0		
3	3.28	Career Technical Education Pathway Project Showcase	Yes	$50,000.00	$380.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
109,479,298.00	24,487,467.00	5.33%	27.697%	$25,525,188.71	0.000%	23.315%	$4,797,524.87	4.382%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

        - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

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

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections 52060(g) (California Legislative Information) and 52066(g) (California Legislative Information) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) (California Legislative Information) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see Education Code Section 52062 (California Legislative Information);
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

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

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

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

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.

    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    - Professional development for teachers.

    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

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

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

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

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023