

LCFF Budget Overview for Parents

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

CDS Code: 39 68569 0000000

School Year: 2022-23

LEA contact information:

Kelly Dextraze

Superintendent

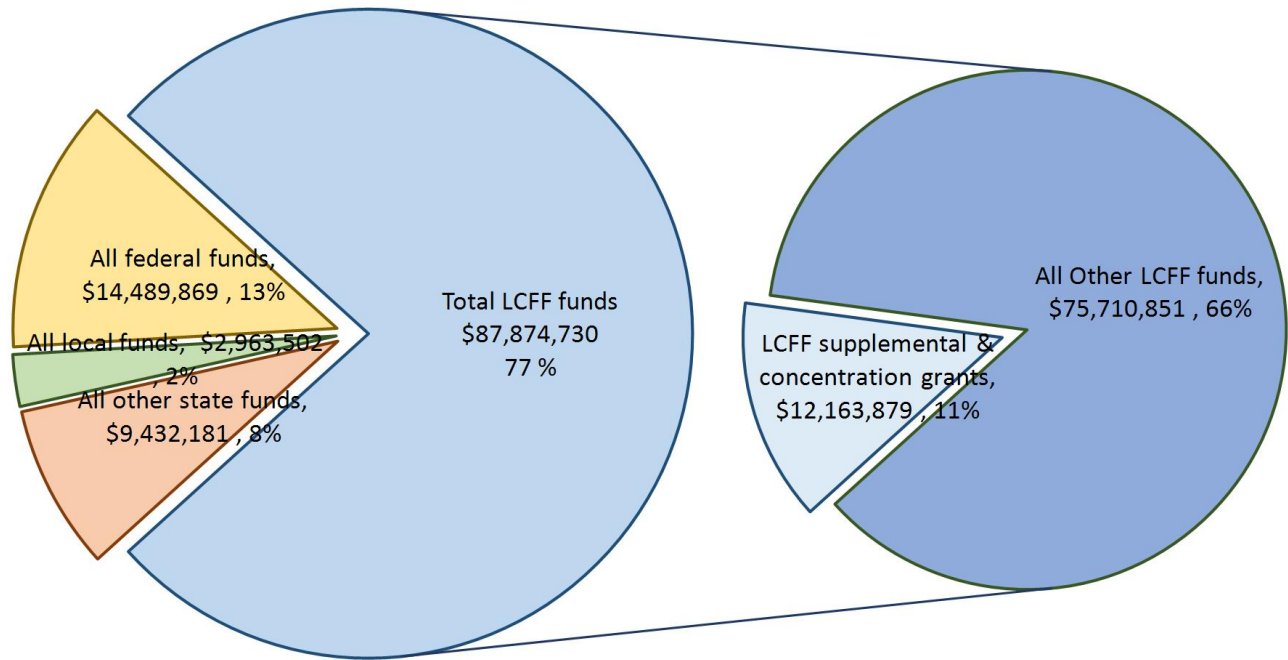
kextraze@lud.net

2099538716

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 2022-23 School Year

Projected Revenue by Fund Source



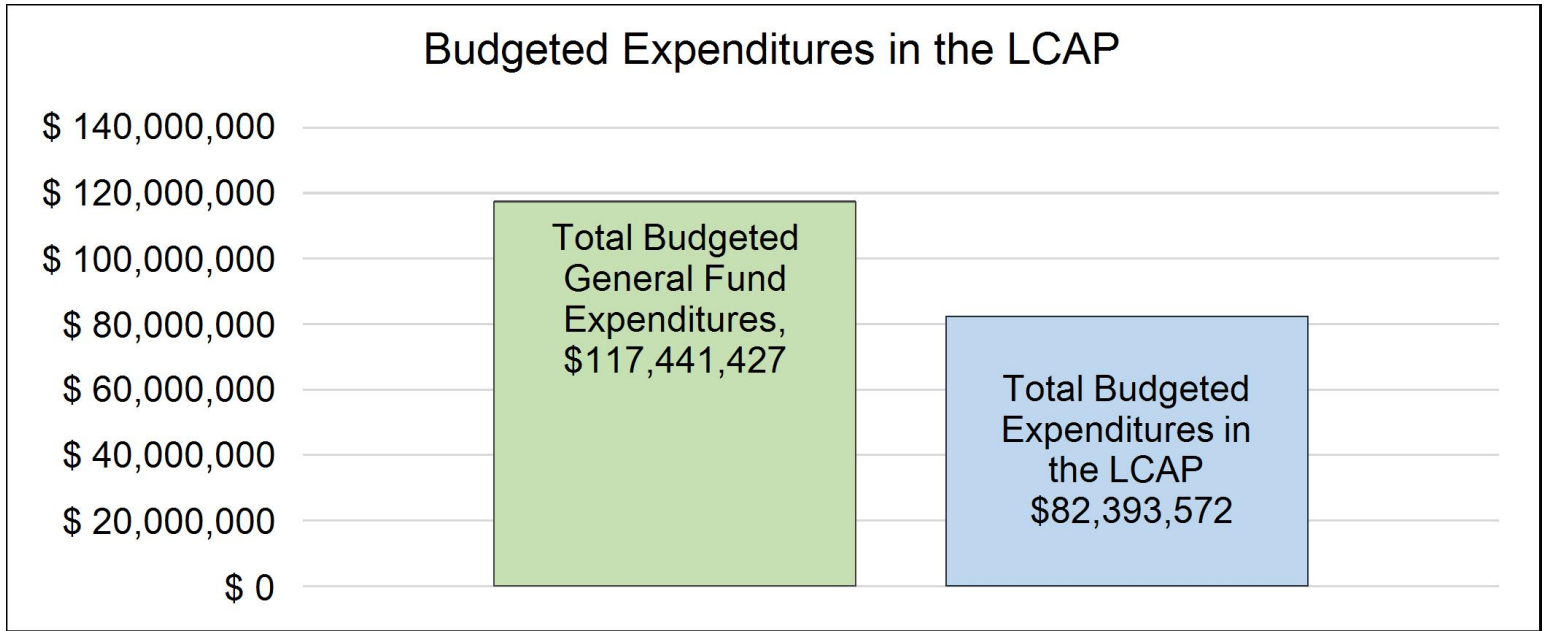
This chart shows the total general purpose revenue Lincoln Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lincoln Unified School District is \$114,760,282, of which \$87,874,730 is Local Control Funding Formula (LCFF), \$9,432,181 is other

state funds, \$2,963,502 is local funds, and \$14,489,869 is federal funds. Of the \$87,874,730 in LCFF Funds, \$12,163,879 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 Lincoln Unified School District plans to spend for 2022-23. 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: Lincoln Unified School District plans to spend \$117,441,427 for the 2022-23 school year. Of that amount, \$82,393,572 is tied to actions/services in the LCAP and \$35,047,855 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

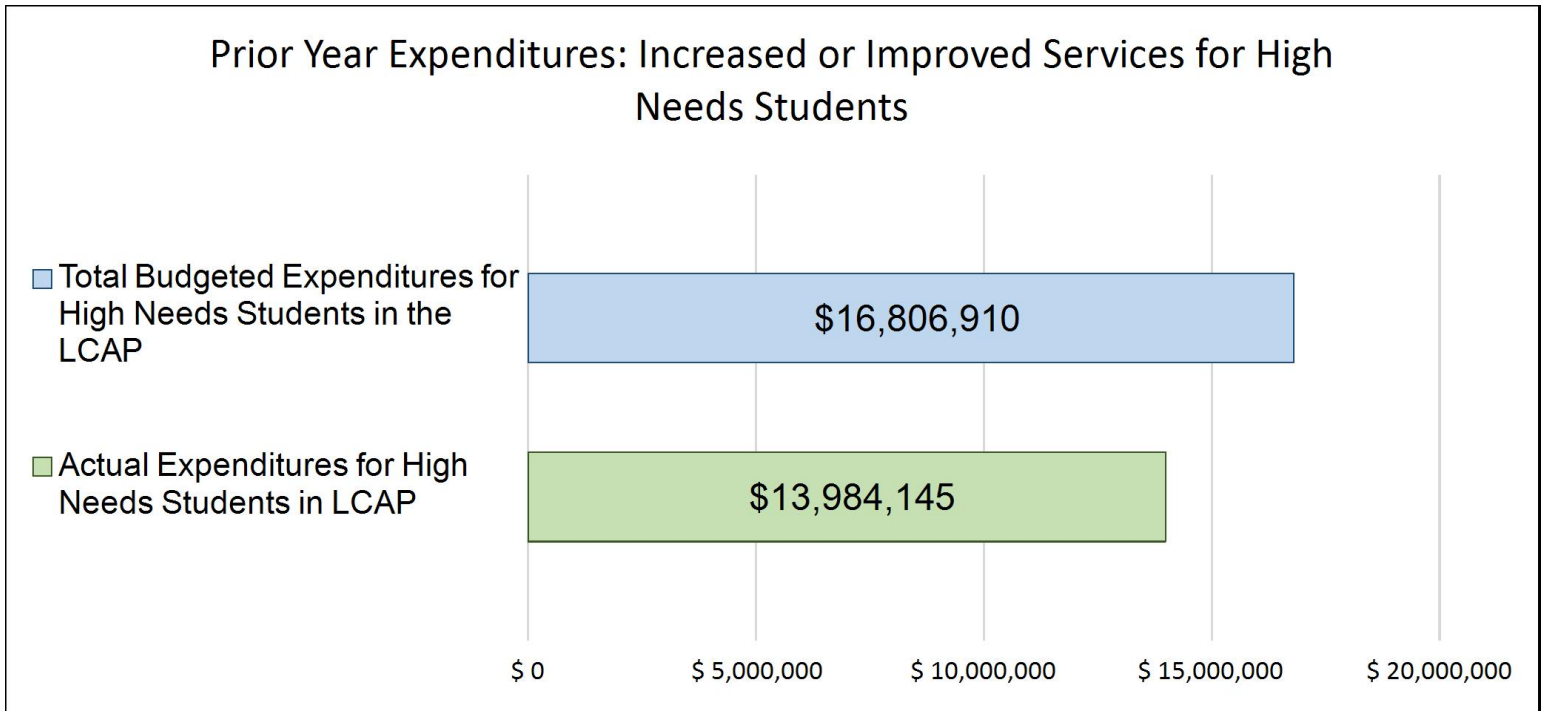
Facility costs, covid supply needs etc.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Lincoln Unified School District is projecting it will receive \$12,163,879 based on the enrollment of foster youth, English learner, and low-income students. Lincoln Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lincoln Unified School District plans to spend \$14,564,490 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 2021-22



This chart compares what Lincoln 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 Lincoln 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 2021-22, Lincoln Unified School District's LCAP budgeted \$16,806,910 for planned actions to increase or improve services for high needs students. Lincoln Unified School District actually spent \$13,984,145 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-2,822,765 had the following impact on Lincoln Unified School District's ability to increase or improve services for high needs students:

We funded part of summer school, nursing services and counselors out of one-time funding.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lincoln Unified School District	Kelly Dextraze	kdextraze@lUSD.net 209-953-8712

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Lincoln Unified School District (LUSD) values strong collaboration with educational partners. Input is taken continuously throughout the year from our educational partners through the development of the Local Control and Accountability Plan (LCAP). Through this input several plans were created for the additional state funds provided through the Budget Act of 2021. These additional funds did not impact the 2021-2022 Local Control Accountability Plan (LCAP) with one exception. Based on input from our educational partners it was determined that using the Educator Effectiveness Grant funds to expand Behavioral Supports and building staff capacity would support Action 3.2 in the district LCAP. Behavioral support was identified as one of several actions in the Educator Effectiveness Grant plan approved by the LUSD Governing Board on December 15, 2021.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Lincoln Unified School District has nine schools with an enrollment of students who are low-income, English learners, and/or foster youth greater than 55 percent. LUSD plans to engage educational partners in analysis and development of a plan for how the concentration grant add-on funds received will be used to increase the number of certificated staff, classified staff, or both, who provide direct services to students at these nine school campuses with an enrollment of unduplicated students greater than 55 percent.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Lincoln Unified School District (LUSD) values engagement and strong collaboration with educational partners. Throughout the 2020-2021 school year LUSD actively solicited input from the community in response to the ever-changing public health regulations, the community was involved in decisions pertaining to instructional models, technology integration, in-person learning, safety mitigation protocols, and student outreach and support initiatives. Additionally, to inform the development of the Local Control Accountability Plan (LCAP) and other plans, input meetings were held, and the district administered a survey to students, staff and families in the winter of 2021 to solicit further input regarding the needs of the school community. This extensive feedback was used in the development of plans for the use of one-time federal funds intended to support recovery from the pandemic and the impacts of distance learning on students. Based on this inclusive process the district identified specific areas of focus. These areas include the instructional program and opportunities to address acceleration of student learning, school climate and parent engagement, supporting safe and continuous in-person learning and addressing the academic, physical, social, emotional and mental health needs of all students.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The governing board of the Lincoln Unified School District (LUSD) approved the ESSER III plan at a regularly scheduled meeting on October 21, 2021. The district is continuing to expend federal funds received prior to the ESSER III funds to implement the actions identified in the ESSER III plan. The ESSER III funds have not been spent to date, so the successes and challenges of implementing the plan are unknown at this time.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

Lincoln Unified School District's Local Control Accountability Plan (LCAP) has four goals which focus on academics, multi-tiered systems of support, English learners, students with disabilities, providing all students with a safe and supportive culture, climate and learning environment. Our emphasis is always on teaching and learning. All plans are in alignment and reflect blending and integrating actions across the district. This includes the district goals, LCAP, federal addendum, new plans associated with one-time money and federal funds. Staff has been added where possible and professional development has been ongoing. Opportunities for enrichment and summer school have grown.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support

recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control 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
Lincoln Unified School District	Kelly Dextraze Superintendent	kdextraze@lUSD.net 2099538716

Plan Summary [2022-23]

General Information

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

Lincoln Unified School District (LUSD) has a long and proud tradition of excellence in education. Our Board of Trustees and staff are committed to providing the highest learning standards in a safe and welcoming educational environment. LUSD is located in northwest Stockton and has an enrollment of 8967 TK-12 students who attend one of our twelve schools on a traditional school year calendar. We provide preschool programs to 310 young students in 18 classes across the district. We also have a Young Adult Transition Program, serving young adults with special needs ages 18-22. We have an Adult Education school providing English classes to 73 adults. We provide a wide variety of educational programs, services and settings, including early childhood education programs, traditional TK-6 and TK-8 programs, as well as rigorous middle school and secondary programs. Don Riggio School is the district's magnet arts school, emphasizing instruction in the visual and performing arts while maintaining a strong academic program. Lincoln High School is our comprehensive high school, providing opportunities in advanced academics, fine arts, career technical education, dual enrollment with Delta College, and athletics. The district also offers an alternative high school, Village Oaks which has been designated as a Model Alternative High School by the California Department of Education. Independent learning programs, Civic Pride Independent Academy (a CSBA Golden Bell Award winning program for district expelled youth) and John McCandless Charter School offer additional educational options for students and their families.

We employ approximately 986 employees. Our students represent Stockton's diverse community, with demographics as follows: 51.8% Hispanic, 17.5% White, 11.3% African American, 9.6% Asian, 2.9% Filipino, 5.3% Two or More Races, 0.8% Pacific Islander, and 0.4% American Indian or Alaska Native. Our poverty rate remains high, currently 57%. English learners make up 12.1% of our students and less than .5% of our students are Foster Youth (33 total students). Overall, our unduplicated student population is 60.88%. We have 11.7% of our students receiving special education services. Additionally, we serve 167 students almost 2% who are identified as homeless. Our mission is to provide a quality education through shared responsibility in a safe supportive environment for all students to meet the challenges of a global society.

Reflections: Successes

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

As we began the LCAP development process during the 2019-20 school year we were able to share with our stakeholders that we had made significant progress according to the 2019 CA Dashboard. When the 2018 California Dashboard was released we had three student groups identified for differentiated assistance based on the dashboard indicators. Upon release of the 2019 dashboard two of the groups African American students and Foster Youth had made progress in multiple indicator areas and were no longer identified for differentiated assistance. Our focus on literacy instruction and intervention support had continued to positively impact the academic growth of our students and the 2019 ELA Academic Indicator for all students reached green. A comparison of DIBELS (K-3) and MAP (4-8) from the Winter of 2020 to the Winter of 2021 indicates again that students have not shown significant losses in literacy despite the disruption caused by the COVID 19 pandemic. Our principals continued to report seeing strong evidence of full implementation of the CCSS in classrooms and across all content areas and schedules and observations also indicate that English Learners are receiving designated and integrated ELD services. Additionally, we saw an increase in the percentage of students completing A-G requirements and completing CTE pathways. Our commitment to providing high-quality instruction using standards-aligned curriculum continues with a focus on equitable access. Our Graduation rate had reached Blue for all students on the 2019 CA Dashboard and no student group was lower than green. This is a significant achievement, however the graduation rate for 2020-21 continued to decline slightly to 92.6%. This is due to the disruption caused by distance learning and the challenges many students experienced during the pandemic. Students were provided opportunity for credit recovery during the summer of 2021, however, this support may not have been enough for some students challenged by the disruptions during the past two school years. We will continue to ensure that all students receive the support needed to earn the credits required for graduation, with opportunities for credit recovery when additional support is needed.

Finally, we were pleased that our ongoing focus on school climate had resulted in further reductions in our Suspension rate based on the 2019 CA Dashboard. The indicator for all students improved from orange to yellow and the rate for African American students and Students with Disabilities improved from red the previous year to yellow. Filipino, Foster Youth and Homeless improved to orange, so we will continue to monitor our progress in this area. We saw lower suspension and expulsion rates on the 2021 Dashboard, however, this is partially due to students not being in person for the full school year in 2020-21. As students returned to campus for in-person instruction during the 2021-22 school year we continued to focus on building positive relationships with students and families. By continuing to focus on restorative practices to promote diversity, equity and inclusion we will continue to improve student engagement, so that student access to learning and classroom instruction is maximized.

In February 2022, we asked students, parents and staff to complete the Youth Truth Survey for the third time and were very pleased to have a 20% response rate from families this was a slight decrease in participation of approximately 7% from the previous year. Families rated communication and feedback as one of the highest rated themes in the survey, along with resources. However school safety became one of the lowest rated themes in the survey most likely an indication of concerns with returning to in-person learning this school year.

Reflections: Identified Need

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

While we have made progress, one indicator on the 2019 CA Dashboard remained orange for all students, Chronic Absenteeism. Only two student groups, Foster Youth and Two or More Races showed improvement moving from red to yellow. One student group, Pacific Islander was red. We will continue to focus on pupil engagement. A closer analysis of attendance data in Attendance Works during the 2019-20 school year showed that our youngest students TK-K had the highest rate of absences. During the 2020-21 school year we lengthened the kindergarten school day by 25 minutes, however, we were not yet able to determine the impact due to students being in distance learning for the majority of the school year. We have continued to monitor the attendance of our youngest students and offer parent education on the importance of early school attendance during the 2021-22 school year.

The low performance of our students with disabilities in two areas Math and College Career Indicator caused this student group to continue to be identified for differentiated assistance. We will continue to consult with the SELPA on our Special Education Plan to look deeply at our data and consider root causes for these outcomes as well as potential possibilities for change. We have now included a separate goal to address the consistently low performance of Students with Disabilities as required by the state.

We recognize that math is an area of need for us district wide. Although we have had some improvement the Math indicator on the 2019 CA Dashboard remained yellow and the indicator for the following student groups was orange: English Learners, Socioeconomically Disadvantaged, African American, Pacific Islander. Additionally, when comparing MAP Math results for grades 4-8 from the 2020-21 school year to the 2021-22 school year there is indication of continued learning loss for students in math across all grades. Students were given the SBAC assessments in the Spring of 2021 and while caution should be taken in reviewing this summative assessment data due to lower than usual participation rates, scores for students in grades 3-8 and 11 show a measurable decline in achievement in both ELA and mathematics. We will be providing systematic and strategic interventions to support the academic achievement of all students, monitoring the progress of individual student groups, but particularly to support our special education students. We will continue providing training for Title I intervention and special education teachers to use a multi-sensory approach to teaching reading. In addition, we will be providing training for K-8 teachers to develop instructional strategies for math instruction and support for teaching heterogeneous groupings in math classes to high school math teachers to better provide all students access to core content. We will continue to address giving all students access to core content and instruction that is aligned to grade level standards. We believe that a continued focus on academic performance, chronic absenteeism and suspension rate related to our goals will benefit not only identified student groups, but all students and intend to implement strategies with this in mind.

LCAP Highlights

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

Through our Local Control and Accountability Plan process we have worked to make students our priority, hold high expectations for their success and listen to the input of our educational partners. Our plan is focused on four goals, which address the eight state priority areas:

Goal 1: Provide all students high quality classroom instruction, equitable access to a broad course of study and standards aligned curriculum.

The actions and services aligned to this goal support the employment of highly qualified staff, equitable access to standards aligned materials and resources and the maintenance of clean and safe facilities for student learning. We will provide instructional materials and curriculum aligned to the California Common Core State Standards, the Next Generation Science Standards, the California Frameworks in ELA/ELD, History/Social Studies and the newly updated Mathematics Framework. To support high quality classroom instruction we will continue to provide professional development for staff. The LCFF funds have allowed us to infuse a significant amount of technology into classrooms which assisted with student access to technology when it was necessary to implement distance learning and has continued. (Priorities 1, 2, 4, 7, 8)

Goal 2: Improve the achievement of all students including unduplicated students in reaching high academic standards and attaining proficiency in ELA and Mathematics.

In order to achieve this goal, we have designed actions and services which will allow us to provide high quality professional development and coaching around effective instructional practices and pedagogy. Intervention teachers will provide services in areas of need for struggling learners within the school day. We will support research based assessments that will help teachers identify students' learning and areas of need for growth and focus. This goal has been revised this year to no longer address students with disabilities. We will continue to use supplemental resources that support the mitigation of learning loss. (Priorities 2, 4, 8)

Goal 3: All students will have a safe and supportive school culture, climate, and learning environment to promote academic achievement and physical and emotional health.

The actions and services aligned to this goal focus on engaging students and supporting their mental and emotional health. We continue to need to reduce chronic absenteeism, and time away from school when students are suspended or expelled. We will continue to support implementation of restorative practices and engage in ongoing work around cultural proficiency and equity. Additional certificated and classified staff; assistant principals, counselors, safety officers and focus center leaders will continue to provide support and services for students and families. (Priorities 5, 6)

Goal 4: Engage parents and community members as partners to work collaboratively to support and enhance student achievement.

We know that students perform better and have higher levels of achievement when their families are engaged in their school communities. We will continue to maintain strong partnerships with our districtwide parent groups and will support school sites in engaging parents/guardians in meaningful opportunities to participate in their children's education. We are now offering Adult English classes through our Lincoln Unified Adult School and plan to support the expansion of learning opportunities for adults in our community. (Priority 3)

Goal 5: Improve the achievement of all students with disabilities in attaining proficiency in ELA, Mathematics and College and Career Readiness.

In order to achieve this goal, we have designed actions and services that will allow us to provide equitable access to grade level content for all special education students. We will provide high quality professional development and coaching around effective inclusive practices. We will continue to provide effective, high quality instructional programming for students with special needs including a full continuum of services. (Priorities 2, 4, 5, 6, 8)

The LCAP is the result of thoughtful input from our educational partners, including the expertise of our certificated and classified staff, district leadership and ultimately, guidance from our Board of Trustees. We intend to continue this cycle of analysis and engagement to monitor our growth and develop increasingly positive outcomes for our students.

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.

Village Oaks High School

Support for Identified Schools

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

Village Oaks High School (VOHS) was the only school in the district identified for CSI. The school has continued the practice of conducting a self-study in response to the WASC visit during the 2021-22 school year. The self-study involves all educational partners at the school and an extensive look at site data as well as a needs assessment to determine the critical areas of focus for the school. The district supported the site with the self-study by working with the school to conduct an analysis of site data. The school is using local assessments in ELA and Math and the school staff with support from the district analyzes this data to identify areas of focus for instruction.

The district supports all district principals including the site principal from VOHS by providing a timeline and suggested processes for involving educational partners in the analysis of the Dashboard data and a review of current actions in the SPSA to address areas of concern from the Dashboard as well as local measures. Due to the COVID-19 pandemic, state law suspended the reporting of state indicators on the 2021 Dashboard. However, the district worked with the school to review and analyze the data available in the additional reports in DataQuest. This included graduation rate and college/career measures. The district provides all sites access to the Youth Truth Survey annually. This survey includes input from students, staff and families and is used to evaluate school climate and culture. It was recommended that all district schools use the needs assessment available in DTS with the SPSA template. The district worked with sites identify data, survey information and local measures to determine their progress towards their goals and to identify possible resource inequities and areas of need to be addressed in the development of the SPSA for the 22-23 school year. Additionally, VOHS will be using the Critical Areas of Need identified during their WASC Self-Study Visit as goals for their 22-23 SPSA.

The VOHS principal and vice principal collaborated with district staff to review the proposed SPSA goals. Based on an analysis of the data available the district and school administration worked together to determine the root causes of the school's low performance in order to identify the actions that would support improvement in three areas: Climate and Culture; College Career Readiness and Support; Interventions/Academic Support. To further support the school the district and site administration carefully reviewed the Model Practices for each of the state priority areas that the SPSA needed to address. This included reviewing the Whole Child Framework for the purpose of identifying evidence-based practices to be considered in the development of actions for the SPSA. Working with district staff the school team identified practices that they wanted to improve and actions to support the SPSA goals. Additionally, the Quality Schooling Framework was used as a resource by the district and site administration in order to identify evidence-based intervention to be included in the SPSA actions. This has included a site focus on trauma informed practices, Positive Behavior Intervention Support and the use of common formative assessments as well as local measures to assess student progress and align instruction to best meet student needs.

All site principals including VOHS worked with district staff to identify possible resource inequities. In addition to information on the CDE website defining resource inequities a paper: What Is Resource Equity? A working paper that explores the dimensions of resource equity that supports academic excellence by Jonathan Travers, October 2018, was shared with site administrators. The paper includes areas of focus for identifying possible inequities and diagnostic questions to assist with this analysis. Based on the district and site review of the dimensions of resource equity such as empowering rigorous content, instructional time and attention, early intervention, any areas noted as areas of potential inequity were addressed in the SPSA. However, there were no specific areas of resource inequity identified at this time at either the site level or district level.

Monitoring and Evaluating Effectiveness

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

During the development of the SPSA the school identified both local measures and state measures that will be used to measure its progress towards its goals. The district will monitor and evaluate the implementation of the plan by supporting the school in the analysis of both local and state measures throughout the year. The site uses formative assessments in ELA and Math and will continue to monitor students' progress using these measures. These include a site-wide common formative assessment writing project and Formative in math and science. In addition to academic data the district and site will collaborate to monitor both attendance and discipline data. The district and site administration will work together to determine if the actions are achieving desired improvements. Based on this progress monitoring, the school site will meet with educational partners and adjust actions as needed to ensure that progress is made in all areas of concern throughout the implementation of the plan.

The district will monitor and evaluate the effectiveness of the plan based on identified indicators for improvement. The following Dashboard Indicators: Academic (ELA and Math), Suspension Rate and College and Career Readiness have been identified as indicators for improvement. While the Graduation Rate on the 2019 Dashboard was blue, the reported graduation rate in 2021 continued to decrease to 81%. This decrease is the result of the challenges students faced with distance learning and the transition back to in-person learning during the 2020-21 school year. Although a credit recovery program was offered during the Summer of 2021 this did not mitigate all of the effects of the pandemic for these students. The district will continue to work with the school site to monitor the graduation rate for improvement in order

to evaluate the effectiveness of the plan.. The CAASPP is only given to students in grade 11 and the CAST in grade 12 so the site also administers local assessments during the school year as a measure of academic progress. The district will work with the school site to monitor students' progress on these local measures as a means of not only evaluating the plan's implementation, but also as a measure of the plan's effectiveness. Based on the 2020 College Career Indicator 94% of students were ranked as not prepared. The school will continue to implement a Digital Portfolio/Post Graduation Plan and this will be used as an alternative indicator of students progress towards College Career Readiness. The district will continue to use this as a measure of the effectiveness of the plan. The district worked with the school site to review the additional reports available in DataQuest to monitor graduation rate and college/career measures. These will continue to be used to monitor and evaluate the effectiveness of the plan until the Dashboard indicators are once again available.

Engaging Educational Partners

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

Early in the fall Lincoln Unified develops a proposed timeline for engaging educational partners. The timeline lists dates and times for proposed meetings with educational partner groups: LCAP Parent Advisory, District English Learner Advisory Committee (DELAC), students, parents and community members (including SELPA), teachers, staff and collective bargaining members, administrators. A total of 10 meetings were held between January 2022 and May 2022 to share updates on the 2021-22 LCAP and the Expanded Learning Opportunity Grant Plan. The updates included progress based on identified metrics for state priority areas and local measures identified for the 2021-22 school year as well as progress on the implementation of actions. Educational partners were given the opportunity to identify actions from the 2021-22 LCAP to maintain or change. Based on this input the goals for the 2022-23 LCAP were revised and shared with educational partners at a second meeting and again educational partners were given an opportunity to propose new actions or actions to maintain. During virtual meetings this input was gathered in Google docs and when in-person it was gathered through both verbal and written input from partners.

Opportunities for educational partners to provide input is an essential aspect of the LCAP development process each year. The District began the process of involving educational partners in the development of the 2021-2024 LCAP during the 2019-20 school year. The district has continued to include this input in addition to on-going annual input each year in the development of the annual LCAP and all input has informed the Local Indicators presented to the Board with the LCAP and Budget.

A draft plan was shared with the Board of Trustees at their regularly scheduled meeting on May 18, 2022. Feedback from the board presentation has been incorporated into the plan as we prepared a final 2022-2023 LCAP. The plan was available in hard copy at the District Office and posted on the district's website for review between May 19 and May 27 2022. During the second input period we held two meetings for educational partner review and input including our DELAC and LCAP Parent Advisory Committee on May 23 and May 24, 2022. A public hearing on the final LCAP and budget was held at a special meeting of the Board of Trustees on June 27, 2022. The final LCAP and budget was presented for approval by the Board of Trustees at the regularly scheduled board meeting on June 29, 2022.

A summary of the feedback provided by specific educational partners.

The educational partner meetings received positive attendance and each meeting resulted in written feedback and dialogue about our LCAP. We have worked to develop a process that is meaningful and inclusive, providing Spanish interpreters so that non English speakers could be engaged in the process. An analysis of the feedback received from all stakeholders can be summarized into three main areas Instructional Program, School Climate and Parent Engagement:

Instructional Program

All educational partners were given the opportunity to provide feedback on goals and actions that support the instructional program. With the exception of students all educational partners expressed a desire to keep actions from the 2021-22 LCAP that supported the instructional program.

Parents, teachers and administrators specifically identified professional development and coaching as important to maintain, this included support for classroom instruction and intervention.

Teachers and administrators identified a need to continue to align curriculum to standards, review of the Math Framework and alignment of math curriculum and adoption of NGSS curriculum and data analysis as needs. Teachers/staff further defined a need for a more user friendly data management system or assessments and collaboration between general education and special education teachers.

School Climate and Culture

All educational partners were given the opportunity to provide feedback on goals and actions that support school culture and climate in the 2022-23 LCAP.

Parents, students, teachers/staff and administrators all expressed the importance of building positive relationships. All expressed a need either through the feedback gathered in meetings or the Youth Truth survey for more cultural competence, equity and diversity training. Parents and students further expressed a desire for more understanding of what life is like for them outside of school on the part of teachers and administrators.

Teachers/staff, administrators and students expressed a desire for continued counseling services and mental health supports. Parents did not specifically address this concern, but did express the desire to maintain counselors at schools.

All educational partners with the exception of students expressed a desire to maintain actions that support school climate and student engagement including assistant principals, focus center leaders, safety officers and counselors.

Parent Engagement

All educational partners were given an opportunity to provide feedback on goals and actions that support parent engagement. Students did not have additional input in this area. Parents and teachers/staff identified a need for parent education, meetings and activities to take place both in the evening and during the day so that more parents would be available to participate. Parents further emphasized a desire to feel more welcome at school by staff and administrators. Building positive relationships was identified as a need by all.

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

The LCAP is the result of all educational partner input and work of the Superintendent's cabinet to address the identified needs and recommendations as well as feedback received. The proposed goals were shared with all educational partners and no further revisions to the goals were suggested. Actions identified by educational partners as supporting the goals were maintained. When considering additional actions proposed by educational partners the LEA had to consider the budgetary resources available as these resources have not increased. Whenever possible the LEA will identify increased revenue from one time monies to support an action that may not be on-going. Actions that require additional staffing and on-going funding are not included without a reduction in other on-going costs. Educational partners did not identify additional areas for elimination, so no new on-going actions could be added to the LCAP. However, to address areas of need the LEA will consider how best to allocate available resources and address systems that may not be ensuring resources are being fully utilized, for example, educational partners expressed a desire for more counseling and mental health services, despite additional funds being allocated with one time monies in the Expanded Learning Opportunity Grant Plan. So an analysis of how these services are being provided will be conducted as part of the LCAP action. Actions that are maintained will further be modified to address specific recommendations of educational partners such as curriculum review, professional development, interventions, parent engagement as examples.

We will use an ongoing cycle of inquiry to ensure that we are developing a plan that allows us to better meet the needs of all of our students and to define a meaningful direction for Lincoln Unified School District.

Goals and Actions

Goal

Goal #	Description
1	Provide all students high quality classroom instruction, equitable access to a broad course of study and standards aligned curriculum.

An explanation of why the LEA has developed this goal.

Although Academic Indicators on the 2019 CA Dashboard showed improvement for all students there is a continued need to focus on improving student academic performance. In the absence of CAASPP results for 2020 the district used local measures (DIBELS, MAP). Local measures indicate that there is continued need for a focus on providing all students with high quality classroom instruction, equitable access to a broad course of study and standards aligned curriculum. The actions within this goal are designed to promote student academic achievement. On-going monitoring of both local assessment data and summative assessment data, college and career indicators and the provision of core services will provide evidence of the provision of high quality classroom instruction, equitable access to a broad course of study and standards aligned curriculum.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Teachers Appropriately Assigned and Fully Credentialed SARC	92.5% 2020-21	93.68% 2021-22			95%
Percentage of Classrooms with full implementation of Standards Administrator Observation and Report	90% 2020-21	90% 2021-22			90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Students with access to a Broad Course of Study Aeries Grade/Courses/Master Schedule	100% 2020-21	100% 2021-22			100%
Percentage of Grade 4-8 Students Proficient/Above - MAP Reading	Grade 4 - 52% Grade 5 - 54% Grade 6 - 50% Grade 7 - 56% Grade 8 - 65% Winter 2020	Grade 4 - 51% Grade 5 - 54% Grade 6 - 53% Grade 7 - 60% Grade 8 - 66% Winter 2021			Grade 4 - 70% Grade 5 - 70% Grade 6 - 70% Grade 7 - 70% Grade 8 - 70%
Percentage of Grade 4-8 Students Proficient/Above - MAP Math	Grade 4 - 42% Grade 5 - 37% Grade 6 - 41% Grade 7 - 48% Grade 8 - 57% Winter 2020	Grade 4 - 30% Grade 5 - 31% Grade 6 - 34% Grade 7 - 38% Grade 8 - 45% Winter 2021			Grade 4 - 60% Grade 5 - 60% Grade 6 - 60% Grade 7 - 60% Grade 8 - 60%
Percentage of Grade 1-3 Students Ready for Core Support - DIBELS	Grade 1 - 47% Grade 2 - 49% Grade 3 - 50% Winter 2020	Grade 1 - 41% Grade 2 - 48% Grade 3 - 50% Winter 2021			Grade 1 - 65% Grade 2 - 65% Grade 3 - 65%
Percentage of Students Prepared College Career Indicator (CCI) CA Dashboard	CCI - 39.9% 2020 Dashboard	Due to the COVID-19 pandemic state law has suspended the reporting of state indicators on the 2021 Dashboard.			50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Students meeting A-G College Entrance Requirements CA Dashboard - Additional Reports, College & Career Measures	36.8% 2020 Dashboard	40.2% 2021 Dashboard			45%
Percentage of students successfully completing a CTE Pathway CA Dashboard - Additional Reports, College & Career Measures	5.24% 2020 Dashboard	6.1% 2021 Dashboard			10%
Percentage of Students who pass an AP Exam with a 3 or better	71% 2019-20 AP Report	62% 2020-21 AP Report			76%
Percentage of Grade 11 Students who Demonstrate College Preparedness (EAP) by meeting/exceeding standards on the CAASPP Exam in ELA and Math	ELA - 57% Mathematics - 32% 2019 CAASPP	ELA - 41.1% Mathematics - 26.5% 2021 CAASPP			ELA 72% Math 50%
Percentage of K-5 students on track to achieve grade level	33.2% April 2021	29.2 % April 2022			55%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
proficiency - Dreambox					
Percentage of K-5 students working in or above grade level - Lexia	68.5% April 2021	56% April 2022			75%.
Percentage of School Facilities Maintained in "Good Repair" or "Exemplary" FIT Report	100% 2020-21	100% 2021-22			100%
Percentage of Students with Access to Standards-Aligned Instructional Materials SARC	100% 2020-21	100% 2021-22			100%
Percentage of Students who have completed both A-G College Entrance Requirements and a CTE Pathway CALPADS/Aeries	.51% Fall 2020	1.8% 2021			2%
Percentage of Grade 3-8 Students meeting or exceeding standards on the CAASPP summative assessments in	ELA Grade 3 - 31.2% Grade 4 - 32.5% Grade 5 - 36.7% Grade 6 - 36.3% Grade 7 - 45.7% Grade 8 - 44.3%	New Measure established in 2021-22. Outcome data will be reported beginning 2022-23 (Year 2 Outcome column).			ELA Grade 3 - 60% Grade 4 - 60% Grade 5 - 60% Grade 6 - 60% Grade 7 - 60% Grade 8 - 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts	2021				
Percentage of Grade 3-8 Students meeting or exceeding standards on the CAASPP summative assessments in Mathematics	Math Grade 3 - 30.1% Grade 4 - 24.8% Grade 5 - 19.9% Grade 6 - 23.4% Grade 7 - 27.6% Grade 8 - 27.0% 2021	New Measure established in 2021-22. Outcome data will be reported beginning 2022-23 (Year 2 Outcome column).			Math Grade 3 - 55% Grade 4 - 55% Grade 5 - 50% Grade 6 - 50% Grade 7 - 50% Grade 8 - 50%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Assessment	Teachers will be provided access to benchmark assessments to monitor student progress and performance.	\$150,000.00	No
1.2	Technology	All students will have regular access to tablets or Chromebooks and mobile wifi devices will be provided for students who do not have internet access at home.	\$754,550.00	Yes
1.3	Instructional Materials	Teachers and students will be provided with instructional materials and resources both digital and print formats necessary for the delivery of high quality instruction aligned to standards.	\$1,135,000.00	No
1.4	NGSS Implementation	Professional learning to support the implementation of NGSS standards newly adopted NGSS curriculum K-12.	\$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Core Services	The district will provide highly qualified staff (certificated, classified, management) and maintain facilities in good repair.	\$55,215,228.00	No
1.6	Instructional Time	Ongoing costs of minutes and days exceeding the minimum requirements.	\$4,325,293.00	Yes
1.7	Equitable Grading Practices	Professional development to support equitable grading practices in grades 7-12.	\$50,000.00	No

Goal Analysis [2021-22]

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

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

We have had strong implementation of the actions identified to meet this goal. We have continued to administer assessments to monitor student progress and this year we have been able to work with teachers to identify assessment systems that are more closely aligned to student performance and learning. We plan to continue to evaluate our use of District wide measures and be purposeful in our use of assessment to inform instructional practices and support and monitor student learning. During the 2019-20 school year we provided one to one devices to all students TK-12. We have continued to support this level of technology access in all grades. In addition to providing the instructional materials and resources necessary to ensure our students have access to standards aligned curriculum, this year teachers piloted NGSS materials for grades K-8. A recommendation of NGSS materials for adoption was made to our Board and materials have been approved for adoption. We have also identified and recommended for adoption instructional materials for several high school courses and an ELA program for grades 9-12. We have continued to face challenges hiring highly qualified staff. We have had several positions which we were unable to fill this year. Finally, this year we planned to provide professional development to support equitable grading practices. In the fall we had more than 20 teachers successfully begin this work. However, due to a change in dates made by the contractor we had fewer teachers participate in the second phase of this work based on equitable grading practices. We will be determining how best to support this work with teachers moving forward in light of the on-going challenge we have hiring enough substitute teachers to provide teacher release time for professional learning and the challenges coordinating training with the contractor selected during the 2021-22 school year.

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

We are defining a material difference as being a difference of more than 10% or \$100,000, whichever is greater. We had material differences for the following actions:

1.2 Technology

We identified this expense as contributing to increased or improved services and based on the estimated actual expenditures we exceeded the amount we planned. This is due to the increased need to replace devices that had been damaged or not returned following distance learning during the 2020-21 school year.

1.3 Instructional Materials

We were able to use instructional materials we had purchased previously and not used, so the demand for additional materials was less.

1.6 Instructional Time

We identified this expense as contributing to increased or improved services and based on the estimated actual expenditures we did not use the amount we planned. This is due to unfilled positions during the 2021-22 school year and reduced staffing needs as a result of enrollment changes.

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

We will continue to focus on student achievement and the implementation of state standards. We have seen some improvement in the percentage of students completing A-G requirements and CTE pathways. Overall we know that the achievement of our students has been negatively impacted by the disruptions caused by the COVID 19 pandemic. Prior to the pandemic we had evidence of progress in ELA and Math proficiency and analysis of local measures shows that we have lost some of the gains made. We believe we are focusing on the necessary actions and services to provide all students with high quality, standards aligned classroom instruction and access to a broad course of study and that ultimately these actions will lead to improved student achievement.

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.

We did not make any changes to the goal, however we did make some changes to the metrics and actions for the goal. We have added summative assessment data from CAASPP to the metrics we will be using to measure the effectiveness of actions and progress towards this goal. Additionally, we have made revisions to two of the actions based on both input from our educational partners and challenges we encountered with the implementation of actions during the 2021-22 school year. Programs for K-8 NGSS science have been recommended and adopted by the Board and so this action (1.4) will now be focused on professional development to support the implementation of the NGSS science standards K-12 and new curriculum. We plan to continue to focus on equitable grading practices and will provide professional learning, however, we intend to provide professional learning in a different format, so we have only changed the title of this action (1.7).

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	Improve the achievement of all students including unduplicated students in reaching high academic standards and attaining proficiency in ELA and Mathematics.

An explanation of why the LEA has developed this goal.

The 2019 CA Dashboard Academic Indicators and local measures used to measure student proficiency during the 2020-21 school year continue to identify a need to focus on the achievement of all students and identified student groups in reaching proficiency in ELA and Mathematics. Gaps in achievement for unduplicated students persist and will be addressed with intervention supports, and professional development focused on instructional strategies that provide all students equitable access. The actions within this goal are designed to improve the achievement of students in reaching high academic standards and attaining proficiency in ELA and Mathematics as measured by progress in both local and summative assessments, college and career indicators, and the reclassification rate and overall progress of English Learners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of English Learners making progress towards English language proficiency as measured by the ELPAC English Learner Progress Indicator - CA Dashboard	57.4% 2019 Dashboard	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.			67%
Percentage of English Learners who meet the LUSD Standards to be redesignated as	11.1% 2020-21	5.5% 2021-22			10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Fluent English Proficient.					
Percentage of students identified as Long Term English Learners (LTEL) DataQuest	21% 2019-20	27.7% 2020-21			10%
Percentage of Students Prepared College Career Indicator (CCI) CA Dashboard	EL - 6.1% SED - 49% SWD - 1% 2020 Dashboard	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.			EL - 16% SED - 60%
Percentage of Classrooms with access to Academic Standards and ELD Standards for English Learners Administrator Observation	90% 2020-21	90% 2021-22			90%
Percentage of Grade 4-8 Students Proficient/Above - MAP Reading EL- English Learner SED - Socioeconomically Disadvantaged SWD - Students with Disabilities	All - 56% EL - 20% SED - 46% SWD - 18% Winter 2020	All - 56% EL - 25% SED - 47% SWD - 19% Winter 2021			All - 66% EL - 30% SED - 56%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Grade 4-8 Students Proficient/Above - MAP Math	All - 45% EL - 15% SED - 35% SWD - 13% Winter 2020	All - 35% EL - 8% SED - 26% SWD - 9% Winter 2021			All - 55% EL - 25% SED - 45%
Percentage of Grade 1-3 Students Ready for Core Support - DIBELS	Grade 1 All - 47% EL - 33% SED - 42% SWD - 35% Grade 2 All - 50% EL - 38% SED - 43% SWD - 42% Grade 3 All - 50% EL - 31% SED - 46% SWD - 29% Winter 2020	Grade 1 All - 41% EL - 27% SED - 31% SWD - 34% Grade 2 All - 48% EL - 36% SED - 42% SWD - 30% Grade 3 All - 50% EL - 45% SED - 49% SWD - 25% Winter 2021			Grade 1 All - 57% EL - 43% SED - 52% Grade 2 All - 60% EL - 48% SED - 53% Grade 3 All - 60% EL - 41% SED - 56%
Percentage of Grade 3-8 & 11 Students meeting or exceeding standards on the CAASPP summative assessments in English Language Arts EL- English Learner	All - 41% EL - 10% SED - 32% 2021	New Measure established in 2021-22. Outcome data will be reported beginning 2022-23 (Year 2 Outcome column).			All - 60% EL - 30% SED - 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SED - Socioeconomically Disadvantaged					
Percentage of Grade 3-8 & 11 Students meeting or exceeding standards on the CAASPP summative assessments in Mathematics EL- English Learner SED - Socioeconomically Disadvantaged	All - 26% EL - 5% SED - 17% 2021	New Measure established in 2021-22. Outcome data will be reported beginning 2022-23 (Year 2 Outcome column).			All - 50% EL - 30% SED - 40%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Intervention Services	Intervention Services will be provided to students at risk within the school day.	\$475,000.00	Yes
2.2	Professional Development and Coaching - ELD	Provide all teachers and administrators with professional development and coaching to support the implementation of the adopted ELA/ELD curriculum as well as to support the implementation of designated and integrated ELD.	\$45,064.00	Yes
2.3	Professional Development - Math	Provide K-8 and Math I teachers professional development to support the development of instructional strategies aligned with the revised CA Math Framework and to ensure equitable access to math courses.	\$51,300.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Summer Program	Summer Programs to provide intervention and mitigate learning loss will be implemented.	\$1,671,883.00	Yes

Goal Analysis [2021-22]

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

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

There were significant challenges to the implementation of the actions for this goal during the 2021-22 school year. We were not able to fully staff all of our intervention positions due to teacher shortages and the reassignment of some intervention teachers to classroom positions or to teach independent study students. Additionally, due to the continuing pandemic and substitute shortages we were not able to fully implement all professional learning as planned. Although we were able to schedule ELD coaching sessions during the second half of the school year and we provided virtual opportunities for staff, we did not fully implement EL professional development as planned. Similarly, due to the same challenges providing ELD professional development, we were not able to implement professional development in math as planned. We did continue work with high school teachers and with administrators. Administrators facilitated collaboration focused on math with K-8 teachers during District Wide Collaboration Days this year. The district provided instructional programming for students with special needs as planned (Action 2.2 now Action 5.1) including professional learning for special education teachers. We also were successful in providing a robust summer learning program during the summer of 2021 to extend learning and support students' transitions back to in-person learning for the 2021-22 school year.

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

We are defining a material difference as being a difference of more than 10% or \$100,000, whichever is greater. We had material differences for the following actions which were identified as contributing to increased or improved services. The estimated actual expenditures were less than the planned expenditures for the following actions:

2.1 Intervention Services

In addition to having vacant positions we had to reassign intervention teachers to provide independent study.

2.3 Professional Development and Coaching - ELD

We were not able to provide professional development as planned due the lack of substitute availability.

2.4 Professional Development - Math

We were not able to provide professional development as planned due the lack of substitute availability.

2.5 Summer Program

We had fewer students attend the Summer Program than anticipated. Additionally, the Summer Program was multi-funded.

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

We continue to need to focus on the achievement gaps between our unduplicated students, students with disabilities and the performance of students district wide. Our analysis of metrics indicates that our English Learners' academic achievement has been impacted by the pandemic, despite many of these students returning in small cohorts beginning in the fall of the 2020-21 school year. We saw a decline in our reclassification rate and an increase in the percentage of students identified as Long Term English Learners (LTEL). We believe that we need to maintain our focus on providing designated and integrated English Language Development and we will continue to provide teachers with coaching and professional development to support this instruction. The declines in mathematics for unduplicated students and students district wide indicate a need to continue to focus on instructional strategies in math that give all students equitable access. Previously we had included Students with Disabilities in this goal as this student group had been identified for differentiated assistance based on the 2019 CA Dashboard. We continued to focus on providing Students with Disabilities systematic and strategic interventions to allow for progress on their goals and improve overall academic achievement in math and College Career Readiness. Based on our analysis of academic performance measures included in this goal the achievement of our Students with Disabilities has continued to decline, despite this group also returning to in-person learning in small cohorts early in the fall of the 2020-21 school year. In analyzing our data and conducting a root cause analysis we have identified a lack of access to core content as contributing to these performance gaps. The access of Students with Disabilities to learning in the Least Restrictive Environment (LRE) is an area for improvement. We have also reviewed the attendance and suspension rates for Students with Disabilities and have noted that these rates are higher for Students with Disabilities than for students districtwide. These metrics have been added to Goal 5 a new goal focused on the achievement of Student with Disabilities. We plan to address Students with Disabilities access to core content and the general education program with the actions in Goal 5. We do believe we are focusing on the necessary actions to improve the achievement of our unduplicated students in meeting high academic standards and will continue to work on refining our implementation of interventions and instructional strategies to give all students equitable access, particularly our English Learners.

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

This goal has been revised to no longer include Students with Disabilities. Students with Disabilities will now be the focus of Goal 5. This goal will now be focused on the achievement gaps identified between our unduplicated students and students district wide. We have added summative assessment data from CAASPP to the metrics we will be using to determine the effectiveness of the actions in achieving the goal. We have moved Action 2.2 addressing the educational program for Students with Disabilities to Action 5.1 in Goal 5. The actions were renumbered to reflect this change. Metrics previously included in this goal to measure the effectiveness of the actions on the achievement of Students with Disabilities have been moved to Goal 5. Based on input from our educational partners we have not made any changes to the other actions for this goal.

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	All students will have a safe and supportive school culture, climate, and learning environment to promote academic achievement and physical and emotional health.

An explanation of why the LEA has developed this goal.

The 2019 CA Dashboard and local measures indicate a need for the district to continue to focus on School Climate and Pupil Engagement. This goal addresses these priority areas and the need to provide students with a safe learning environment. The actions within this goal are designed to promote both student engagement and a positive school climate. We will monitor and evaluate the actions by collecting and reviewing specific data, including attendance, drop out, graduation and suspension rates, as well as solicit educational partner feedback throughout the year and through an annual survey that will provide evidence of the impact of the actions on student engagement and school climate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Attendance Rate - the percentage of students attending school daily on average Aeries	94.8% 2020-21 P2	90.2% 2021-22 P2			95%
Percentage of K-12 students identified as chronically absent - absent from school 10% or more for the total number of days that they are enrolled in school	14.2% Orange 2019 Dashboard	15.2% 2020-21 DataQuest			10% Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard Chronic Absenteeism Indicator					
Middle School Dropout Rate - the percentage of students in grades 7 or 8 who stop coming to school and who do not enroll in another school. CALPADS/Aeries	.19% 2019-20	.13% 2020-21			0
High School Dropout Rate - the percentage of students in grades 9-12 who stop coming to school and who do not enroll in another school CALPADS/Aeries	2.9% 2019-20	3.58% 2020-21			1%
High School Graduation Rate - the percentage of students in the four- year cohort who meet LUSD graduation requirements CA Dashboard Graduation Rate Indicator	93.1% 2019-20 Blue 2019 Dashboard	92.6% 2020-21			99%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate - the percentage of students who are suspended at least once during the academic year DataQuest CA Dashboard - Suspension Rate Indicator	4.4% 2019-20 Yellow 2019 Dashboard	1.0% 2020-21 DataQuest			2.5% Green
Expulsion Rate - the percentage of students who are expelled from the district during the academic year. DataQuest	.48% 2019-20	0% 2020-21 DataQuest			.4%
California Healthy Kids Survey (CHKS) Percentage of respondents reporting "Agree" or "Strongly agree."	2019-20 CHKS Data School Connectedness Grade 7 - 67% Grade 9 - 58% Grade 11 - 47% School Safety Grade 7 - 68% Grade 9 - 55% Grade 11 - 50%	Not Yet Available			CHKS Data School Connectedness Grade 7 - 77% Grade 9 - 68% Grade 11 - 57% School Safety Grade 7 - 78% Grade 9 - 65% Grade 11 - 60%
Youth Truth Survey Percentage of Positive Responses - Elementary	Engagement - 91% Academic Challenge - 44% Relationships - 88%	Engagement - 91% Academic Challenge - 36% Relationships - 78%			Engagement - 95% Academic Challenge - 75% Relationships - 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Culture - 49% Belonging - 56% February 2021	Culture - 16% Belonging - 56% February 2022			Culture - 75% Belonging - 75%
Youth Truth Survey Percentage of Positive Responses - Middle School	Engagement - 44% Academic Challenge - 60% Culture - 48% Belonging & Peer Collaboration - 44% Relationships - 56% February 2021	Engagement - 49% Academic Challenge - 62% Culture - 31% Belonging & Peer Collaboration - 48% Relationships - 44% February 2022			Engagement - 70% Academic Challenge - 70% Culture - 70% Belonging & Peer Collaboration - 70% Relationships - 70%
Youth Truth Survey Percentage of Positive Responses - High School	Engagement - 43% Academic Challenge - 60% Culture - 35% Belonging & Peer Collaboration - 29% Relationships - 37% February 2021	Engagement - 47% Academic Challenge - 61% Culture - 22% Belonging & Peer Collaboration - 44% Relationships - 32% February 2022			Engagement - 70% Academic Challenge - 70% Culture - 70% Belonging & Peer Collaboration - 70% Relationships - 70%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Counseling and Mental Health Services	Maintain counselors at all schools and provide additional mental health services and social and emotional support for students.	\$3,685,242.00	Yes
3.2	Behavioral Supports	Prioritize restorative practices and positive behavioral intervention supports by building on staff capacity to promote diversity, equity and inclusion.	\$210,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Survey	Annually administer the Youth Truth survey to students, families and staff in addition to the CA Healthy Kids Survey every other year.	\$35,450.00	No
3.4	Mentors	District staff will contract with providers to support mentoring opportunities for students.	\$150,000.00	No
3.5	School Climate	District staff to support creating safe and welcoming school environments.	\$4,191,158.00	Yes

Goal Analysis [2021-22]

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

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

As we returned for the 2021-22 school year we recognized the need to build relationships and focus on a restorative restart in our district community. While we were able to implement the actions associated with this goal as planned we did encounter challenges. Our counselors provided support for social emotional learning and mental health services, however, we rely on community agencies for additional support in addressing the mental health needs of our students and these agencies experienced challenges with staffing which impacted their ability to provide the additional mental health supports the district planned to provide. The transition to in-person learning was difficult for many students and the need for Behavioral Supports increased. The district implemented a mentoring program, however, the contractor providing the mentors was not able to hire adequate or consistent staff to fully implement the program and achieve the desired result. Our district staff, including assistant principals, safety officers, counselors and focus center leaders continue to have a positive impact on school climate and were able to contribute to safe, welcoming school environments during the 2021-22 school year.

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

We are defining a material difference as being a difference of more than 10% or \$100,000 whichever is greater. We had material a material difference for the following action:

3.1 Counseling and Mental Health Services

This action was identified as contributing to increased or improved services. Due to greater need the estimated actual expenditures were greater than the planned expenditures.

3.5 School Climate

This action was identified as contributing to increased or improved services. We had vacant positions during the year resulting in our estimated actual expenditures being less than planned.

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

In addition to academic achievement, student engagement and school climate were negatively impacted by the pandemic. The district attendance rates declined this year primarily due to increased student absences as students were required to quarantine or remain at home with potential symptoms of COVID 19. Despite legislature designed to support students' high school completion and credit recovery opportunities, the graduation rate in the district declined and there was a small increase in the high school drop out rate. While we saw a decrease in suspensions and expulsions based on data in DataQuest we know that this was due to students attending in-person for only part of the 2020-21 school year and there will be an increase for the 2021-22 school year in both of these school climate measures. Finally, our Youth Truth Survey data also indicated declines in relationships and school culture. While we know this analysis of the metrics could indicate that the actions are not having their intended result in making progress toward the goal, we believe these are the appropriate actions as prior to the pandemic they were having the intended result.

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.

We have made no changes to the goal and the metrics. We have made a revision to action 3.4 and will be exploring additional ways of providing mentoring opportunities for students. Based on input from our educational partners we are maintaining the remaining actions associated with this goal.

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

Goals and Actions

Goal

Goal #	Description
4	Engage parents and community members as partners to work collaboratively to support and enhance student achievement.

An explanation of why the LEA has developed this goal.

The district recognizes the need to engage families and the community. This goal focuses on building capacity at the site level to engage families in their child's education. The actions within this goal are designed to promote parent engagement. We will monitor and evaluate the actions by collecting and reviewing feedback from educational partners throughout the year and by reviewing the results of an annual survey to determine the impact of the actions on parent and community engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Families completing the Youth Truth Survey Response Rate	27% February 2021	20% February 2022			30%
Youth Truth Family Survey Percentage of Positive Responses - Elementary	Engagement 61% Relationships 83% Culture 77% Communications/Feed back 79% Resources 73% School Safety 69% February 2021	Engagement 53% Relationships 89% Culture 80% Communications/Feed back 82% Resources 80% School Safety 58% February 2022			Engagement 75% Relationships 90% Culture 80% Communications/Feed back 85% Resources 85% School Safety 75%
Youth Truth Family Survey	Engagement 62% Relationships 84%	Engagement 54% Relationships 84%			Engagement 75% Relationships 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Positive Responses - Middle School	Culture 79% Communications/Feedback 79% Resources 76% School Safety 67% February 2021	Culture 76% Communications/Feedback 79% Resources 75% School Safety 58% February 2022			Culture 80% Communications/Feedback 80% Resources 80% School Safety 75%
Youth Truth Family Survey Percentage of Positive Responses - High School	Engagement 48% Relationships 71% Culture 64% Communications/Feedback 53% Resources 66% School Safety 53% February 2021	Engagement 43% Relationships 60% Culture 54% Communications/Feedback 46% Resources 60% School Safety 44% February 2022			Engagement 70% Relationships 75% Culture 70% Communications/Feedback 70% Resources 70% School Safety 70%
Parent Square Percentage of Families with Active Accounts	97%	98%			99%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Parent Engagement	Schools will provide site based parent engagement opportunities to ensure the engagement of all families including parents of unduplicated students.	\$7,700.00	No
4.2	Parent Communication	All schools and district staff will use Parent Square for regular communication with families.	\$48,690.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Parent Educator	Parent Educator to work with the families of young children, providing resources and support around school readiness and focusing on the importance of school attendance in TK and Kindergarten.	\$55,000.00	Yes

Goal Analysis [2021-22]

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

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

The district was able to hire a Parent Educator as planned. The Parent Educator offered parent education to families district wide and at school sites with a focus on engaging families as partners to support student learning. We have continued to use Parent Square as the primary method of communication and we have received a positive response from families. Schools continue to monitor that parents are signed up and receiving the messages through Parent Square. Parent engagement was challenging at the beginning of the year due to the necessary limitations in place to mitigate the spread of COVID 19. The District English Language Advisory Committee met in-person this year and we saw an increase in parent participation. By the end of the year we have been able to hold events at school sites and engagement of parents has increased.

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.

We are defining a material difference as being a difference of more than 10% or \$100,000 whichever is greater. We had a material difference for the following action identified as contributing to increased or improved services:

4.3 Parent Educator

The estimated actual expenditure was less than the planned expenditure due to the position not being filled until mid year.

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

We have received positive feedback from our educational partners regarding the actions associated with this goal. While we saw a decline in families positive responses to school safety on the Youth Truth survey we believe this is due to concerns with COVID 19, and we will continue to focus on providing safe, welcoming school environments. Although our overall response rate on the Youth Truth survey was still good, it had declined from the previous year, so we will need to determine how to engage our families prior to the administration of the survey next year so we do not see further declines in the survey participation rate. Recognizing the importance of engaging our families and community in our schools we will continue to implement these actions.

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.

We did not make any changes to the goal, metrics or actions associated with the goal. Based on input from our educational partners we will maintain the goal and 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
5	Improve the achievement of Students with Disabilities in attaining proficiency in ELA, Mathematics and College and Career Readiness.

An explanation of why the LEA has developed this goal.

The 2019 California Dashboard Academic Indicators and local measures used to measure student proficiency during the 2020-21 school year continue to identify a need to focus on the achievement of students with disabilities. Students with Disabilities continue to be identified as a group in differentiated assistance. Gaps in achievement for students with disabilities persist and will be addressed with intervention supports and professional development focused on instructional strategies that provide students with disabilities equitable access. Additionally gaps were noted for students with disabilities in engagement as measured by graduation rates and chronic absenteeism and climate as measured by suspension rates for students with disabilities. We have determined that limited access to the general education program as well as lost instructional time due to absences and suspensions impact the academic achievement of students with disabilities, whereas previously our focus had been only on the provision of systematic intervention and support. The actions within this goal are designed to improve the achievement of students with disabilities by increasing student access to the instructional program in addition to continuing to provide systematic intervention and support. On-going monitoring of student attendance rates, suspension rates, access to Least Restrictive Environment (LRE) and both local and summative achievement data will be used to determine the impact of the actions and effectiveness in improving the achievement of Students with Disabilities in attaining proficiency in ELA, mathematics and college and career readiness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Grade 3-8, 11 Students with Disabilities meeting or exceeding standards on the CAASPP summative assessments in ELA	Grade 3 - 7.8% Grade 4 - 9.2% Grade 5 - 10.8% Grade 6 - 5.8% Grade 7 - 8.6% Grade 8 - 4.5% Grade 11 - 9.2% 2021	New Measure established in 2021-22. Outcome data will be reported beginning 2022-23 (Year 2 Outcome column).			Grade 3 - 40% Grade 4 - 35% Grade 5 - 35% Grade 6 - 35% Grade 7 - 35% Grade 8 - 35% Grade 11 - 35%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Grade 3-8, 11 Students with Disabilities meeting or exceeding standards on the CAASPP summative assessments in Math	Grade 3 - 12.0% Grade 4 - 9.3% Grade 5 - 6.9% Grade 6 - 6.1% Grade 7- 5.2% Grade 8 - 1.1% Grade 11 - 1.7% 2021	New Measure established in 2021-22. Outcome data will be reported beginning 2022-23 (Year 2 Outcome column).			Grade 3 - 35% Grade 4 - 35% Grade 5 - 35% Grade 6 - 35% Grade 7 - 35% Grade 8 - 35% Grade 11 - 30%
Percentage of Grade 4-8 Students with Disabilities Proficient/Above - MAP Reading	18% Winter 2020	19% Winter 2021			35%
Percentage of Grade 4-8 Students with Disabilities Proficient/Above - MAP Math	13% Winter 2020	9% Winter 2021			30%
Percentage of Grade 1-3 Students with Disabilities Ready for Core Support - DIBELS	Grade 1 - 35% Grade 2 - 42% Grade 3 - 29% Winter 2020	Grade 1 - 34% Grade 2 - 30% Grade 3 - 25% Winter 2021			Grade 1 - 45% Grade 2 - 52% Grade 3 - 40%
Percentage of Students with Disabilities Prepared College Career Indicator (CCI) CA Dashboard	CCI - 2.9% 2020 Dashboard	New Measure established in 2021-22. Outcome data will be reported beginning 2022-23 (Year 2 Outcome column).			6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Students with Disabilities meeting A-G College Entrance Requirements CA Dashboard - Additional Reports, College & Career Measures	1.1 % 2021	New Measure established in 2021-22. Outcome data will be reported beginning 2022-23 (Year 2 Outcome column).			5%
Percentage of Students with Disabilities successfully completing a CTE Pathway CA Dashboard - Additional Reports, College & Career Measures	3.4% 2021	New Measure established in 2021-22. Outcome data will be reported beginning 2022-23 (Year 2 Outcome column).			6%
Percentage of Students who have completed both A-G College Entrance Requirements and a CTE Pathway - Additional Reports, College & Career Measures	0.0% 2021	New Measure established in 2021-22. Outcome data will be reported beginning 2022-23 (Year 2 Outcome column).			3%
Percentage of Students with Disabilities identified as chronically absent - absent from school 10% or more for the	22.9% 2020-21	New Measure established in 2021-22. Outcome data will be reported beginning 2022-23 (Year 2 Outcome column).			12%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
total number of days that they are enrolled in school CA Dashboard Chronic Absenteeism Indicator					
High School Graduation Rate - the percentage of Students with Disabilities in the four-year cohort who meet LUSD graduation requirements CA Dashboard Graduation Rate Indicator	69.0% 2021	New Measure established in 2021-22. Outcome data will be reported beginning 2022-23 (Year 2 Outcome column).			80%
Suspension Rate - the percentage of Students with Disabilities suspended at least once during the academic year DataQuest CA Dashboard - Suspension Rate Indicator	2.3% 2020-21	New Measure established in 2021-22. Outcome data will be reported beginning 2022-23 (Year 2 Outcome column).			2%
Percentage of Students with Disabilities spending 80% or more of their	All - 50.1% African American - 48.7% Hispanic - 50.1%	New Measure established in 2021-22. Outcome data will be reported beginning			All - 60% African American - 60% Hispanic - 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
day in General Education. SEIS	White - 57%	2022-23 (Year 2 Outcome column).			White - 60%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Special Education Program	The district will provide effective, high quality instructional program for students with special needs including access to a full continuum of services.	\$10,073,062.00	No
5.2	Program Specialists	The district program specialists will provide IEP teams support to ensure compliance and access to the least restrictive environment for students with disabilities. Costs included Action 1.5	\$0.00	No
5.3	Professional Development - Inclusive Practices	Provide teachers professional development focused on inclusive practices and universal design for learning (UDL).	\$23,952.00	No
5.4	Tiered Re-Engagement	Develop a system of tiered re-engagement to support and improve the attendance and engagement of students in grades 9-12. Costs included Action 1.5	\$0.00	No
5.5	Curriculum	Provide curriculum for special education programs to support student progress towards goals and improve academic achievement. Costs included in Action 5.1	\$0.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

N/A This is a new goal in the 2022-23 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.

N/A This is a new goal in the 2022-23 LCAP.

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

N/A This is a new goal in the 2022-23 LCAP.

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.

N/A This is a new goal in the 2022-23 LCAP.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$12,163,879	670,617

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
16.00%	0.00%	\$0.00	16.00%

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

Required Descriptions

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

Lincoln Unified School District has an unduplicated pupil count of 60.88%. Based on our student data, we know that our unduplicated pupils have specific needs in academic achievement and student engagement. The following actions and services are provided on an LEA wide basis, using LCFF funds, with a focus on addressing the needs of unduplicated pupils:

Goal 1: Lincoln Unified School District is committed to providing our students with high quality instruction delivered by committed and trained staff, the most up to date technology, a standards aligned curriculum, and opportunities for equitable course access. "In the increasingly competitive global economy, it is crucial for American students to be well-trained in math, science and critical languages. U.S. students are currently performing below their international peers in math and science. We live in a world where technological innovation and global competition are increasing at a pace never before seen. Now is the time to invest in our children to make sure they are prepared to succeed in the 21st century." - U.S. Secretary of Education, Margaret Spellings. According to the Stanford Center for Opportunity Policy in Education (SCOPE) when implemented properly technology can produce significant gains in student achievement and boost engagement, particularly among students most at risk. Academic Indicators on the California Dashboard indicate that English learners, low income students, foster youth and homeless students have made progress, however more growth is needed. The district will provide additional instructional time and technology (Actions 1.2, 1.6). These services are principally directed towards, and are the most effective use of funds to met the District goals for its unduplicated pupils in state priority areas 1, 2, 4, 7, 8, while serving the needs of all students. Following the pandemic we have not seen the growth in academic achievement we had previously noted for our unduplicated pupils it has been determined that these actions

have been effective in addressing the intended outcomes and these actions have been continued.

Goal 2: Lincoln Unified is focused on improving the achievement of all students in reaching high academic standards and attaining proficiency in ELA and Mathematics. Assessments in ELA and Math indicate that the district has made progress in academic achievement for English Learners, low income students, Foster Youth, and Homeless students, however there are still gaps in achievement. Additionally, we have determined that the pandemic and disruptions caused by COVID 19 has negatively impacted these students. Our English Learners are making progress towards learning English, but we have seen an increase in students identified as Long Term English Learners (LTEL) that we need to address. The district will provide professional development focused on supporting English Language Development (ELD) and Mathematics. Students facing academic challenges will receive intervention support during the school year and access to a summer program. Our students will benefit from skilled teachers trained to support students with unique learning and behavioral needs from diverse backgrounds (Actions 2.1, 2.2, 2.3, 2.4). Professional development to support the implementation of high quality instruction and coaching support helps teachers to design effective classroom instruction and Tier 1 interventions to differentiate for the diverse needs of students (Sweeney, 2011). Professional development that occurs regularly and over the span of several months can increase student achievement (Yoon, Duncan, Lee, Scarios, and Shapley, 2007). These actions serve as the district's core approach to educating all English Learners with a focus on developing language fluency and improved academic achievement (Zacarian, 2011). These specific actions are principally directed towards and are the most effective use of funds to meet the district goals for its unduplicated pupils in state priority areas 2, 4, 8, while serving the needs of all students. Based on previous improved academic achievement of our unduplicated students specifically English Learners, Foster Youth, Homeless and low income students in ELA and the improved achievement of Foster Youth and Homeless students in Mathematics we believe these actions should be maintained as they have been effective in addressing the intended outcomes.

Goal 3: Lincoln Unified is committed to providing all students with a safe and supportive school culture, climate and learning environment to promote academic achievement and physical and emotional health. The Chronic Absenteeism indicator for the district has remained orange for all students, only showing improvement for Foster Youth. Additionally, while the suspension rate has improved for all students we know this is due to only a partial year of in person learning. The district will provide counseling and mental health services, behavioral supports and support staff to assist with outreach and providing a safe and supportive learning environment (Actions 3.1, 3.2, 3.5). The California Department of Education indicates that effective counseling programs and alternative academic settings allow students to resolve emotional, behavioral and academic problems, which helps them develop a clearer focus or sense of direction, important when building a positive school climate and improving student achievement. Providing social emotional support to unduplicated students helps to improve academic achievement (Jensen, 2009). The impact of attendance on student achievement has been documented by research, including how prevalent Chronic Absenteeism is (Attendance Works). These specific actions are principally directed towards and are the most effective use of funds to meet the district goals for its unduplicated pupils in state priority areas 5, 6. Based on the improvement of unduplicated pupils already achieved in both attendance and engagement these actions are effective in achieving the goals for all students while also meeting the needs of our unduplicated pupils.

Goal 4: Lincoln Unified recognizes the critical importance of engaging parents and the community as partners to work collaboratively to support student achievement. Based on survey results parents have indicated positive engagement with their child's school however, we know that we continue to need to work to ensure all parents feel welcome at school sites and are active participants in their child's education. We have also identified higher rates of Chronic Absenteeism in our youngest students. A Parent Educator will work with families of young children providing resources and support around school readiness and the importance of regular school attendance (Action 4.3). "Studies show that home visits during a child's first five years provide critical information and support to ensure that children are healthy and better prepared to learn. Investments in home visiting result in improved family and child outcomes, including increased school readiness, and

fewer children in social welfare and juvenile corrections systems. Home visiting programs lead to significant cost savings at the county, state and federal levels" (First 5 Association of California). These services are principally directed towards, and are the most effective use of funds to meet the District goals for its unduplicated students in the state priority area 3, while serving the needs of all students. This year a Parent Educator was hired and the district believes there is research and evidence to support the effectiveness of this action in achieving the district goal.

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

Services for unduplicated pupils are increased or improved by more than the required 16%, as compared to services provided for all students. Based on supporting research, experience, and educational theory, the Lincoln Unified School District has determined these actions described in the LCAP are the most effective use of funds to meet the District's goals for unduplicated pupils. With a districtwide unduplicated pupil count of 60.88%, LUSD recognizes that a larger percentage of our pupils may come from homes that do not have the resources to provide early education, technology, outside tutoring, or other supports for student achievement and engagement. Lincoln Unified has chosen to spend the majority of our supplemental and concentration funds in an LEA-wide manner. We believe the above referenced research and identified actions and services provide justification for doing so. Based on alternatives considered research and experience, we have determined this approach to be the most effective use of these funds and they are principally directed toward and effective in meeting the District's goals for unduplicated pupils because these actions focus on the identified needs of these students. Although we discussed other actions and services for alternate consideration, we were unable to identify any additional actions or services that should be provided to only our unduplicated students. In discussions with stakeholders and review of research, most of the recommended actions and services identified to address the needs of unduplicated pupils were determined to be of benefit to all students. It is our determination that funds allocated to implement best practices, assure teachers have adequate training and professional development and receive coaching, for the effective implementation of high quality instruction will meet the needs of all learners including our unduplicated pupils as well as our student subgroups where academic achievement gaps exist. Providing intervention supports, counseling and mental health services and support staff contributes to student learning in a positive and safe school culture and climate and has been deemed an effective use of supplemental funds for unduplicated pupils based on research, experience, educational theory and good educational practices.

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.

Lincoln Unified plans to use the additional grant add-on funding to increase the number staff providing direct services to students at schools with high unduplicated counts by hiring additional counselors. Five additional full time counselors will provide counseling and mental health services at school sites with a student concentration greater than 55 percent (Action 3.1).

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	1:46.10	1:35.88
Staff-to-student ratio of certificated staff providing direct services to students	1:20.6	1:18.83

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$81,343,572.00	\$900,000.00		\$150,000.00	\$82,393,572.00	\$74,456,573.00	\$7,936,999.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Assessment	All	\$150,000.00				\$150,000.00
1	1.2	Technology	English Learners Foster Youth Low Income	\$554,550.00	\$200,000.00			\$754,550.00
1	1.3	Instructional Materials	All	\$1,135,000.00				\$1,135,000.00
1	1.4	NGSS Implementation	All	\$40,000.00				\$40,000.00
1	1.5	Core Services	All	\$55,215,228.00				\$55,215,228.00
1	1.6	Instructional Time	English Learners Foster Youth Low Income	\$4,325,293.00				\$4,325,293.00
1	1.7	Equitable Grading Practices	All	\$50,000.00				\$50,000.00
2	2.1	Intervention Services	English Learners Foster Youth Low Income	\$475,000.00				\$475,000.00
2	2.2	Professional Development and Coaching - ELD	English Learners	\$45,064.00				\$45,064.00
2	2.3	Professional Development - Math	English Learners Foster Youth Low Income	\$51,300.00				\$51,300.00
2	2.4	Summer Program	English Learners Foster Youth Low Income	\$971,883.00	\$700,000.00			\$1,671,883.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Counseling and Mental Health Services	English Learners Foster Youth Low Income	\$3,685,242.00				\$3,685,242.00
3	3.2	Behavioral Supports	English Learners Foster Youth Low Income	\$210,000.00				\$210,000.00
3	3.3	Survey	All	\$35,450.00				\$35,450.00
3	3.4	Mentors	All				\$150,000.00	\$150,000.00
3	3.5	School Climate	English Learners Foster Youth Low Income	\$4,191,158.00				\$4,191,158.00
4	4.1	Parent Engagement	All	\$7,700.00				\$7,700.00
4	4.2	Parent Communication	All	\$48,690.00				\$48,690.00
4	4.3	Parent Educator	English Learners Foster Youth Low Income	\$55,000.00				\$55,000.00
5	5.1	Special Education Program	Students with Disabilities	\$10,073,062.00				\$10,073,062.00
5	5.2	Program Specialists	Students with Disabilities					\$0.00
5	5.3	Professional Development - Inclusive Practices	Students with Disabilities	\$23,952.00				\$23,952.00
5	5.4	Tiered Re-Engagement	Students with Disabilities					\$0.00
5	5.5	Curriculum	Students with Disabilities					\$0.00

2022-23 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
\$76,033,737	\$12,163,879	16.00%	0.00%	16.00%	\$14,564,490.00	0.00%	19.16 %	Total:	\$14,564,490.00
								LEA-wide Total:	\$14,564,490.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$554,550.00	
1	1.6	Instructional Time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,325,293.00	
2	2.1	Intervention Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$475,000.00	
2	2.2	Professional Development and Coaching - ELD	Yes	LEA-wide	English Learners	All Schools	\$45,064.00	
2	2.3	Professional Development - Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$51,300.00	
2	2.4	Summer Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$971,883.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.1	Counseling and Mental Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,685,242.00	
3	3.2	Behavioral Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$210,000.00	
3	3.5	School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,191,158.00	
4	4.3	Parent Educator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$83,898,793.00	\$84,078,476.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Assessment	No	\$70,000.00	\$71,296
1	1.2	Technology	Yes	\$750,000.00	\$1,270,433
1	1.3	Instructional Materials	No	\$569,000.00	\$461,379
1	1.4	NGSS Pilot/Adoption	No	\$600,000.00	\$649,754
1	1.5	Core Services	No	\$51,614,228.00	\$54,194,939
1	1.6	Instructional Time	Yes	\$4,730,575.00	\$4,325,293
1	1.7	Grading for Equity	No	\$50,000.00	\$51,000
2	2.1	Intervention Services	Yes	\$735,000.00	\$275,000
2	2.2	Special Education Program	No	\$13,954,965.00	\$13,955,965
2	2.3	Professional Development and Coaching - ELD	Yes	\$205,000.00	\$45,575

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	2.4	Professional Development - Math	Yes	\$100,000.00	\$51,300
2	2.5	Summer Program	Yes	\$2,719,568.00	\$1,071,883
3	3.1	Counseling and Mental Health Services	Yes	\$2,936,372.00	\$3,085,246
3	3.2	Behavioral Supports	Yes	\$200,000.00	\$210,140
3	3.3	Survey	No	\$30,000.00	\$35,450
3	3.4	Mentors	No	\$150,000.00	\$150,000
3	3.5	School Climate	Yes	\$4,355,395.00	\$4,091,158
4	4.1	Parent Engagement	No	\$5,000.00	\$7,700
4	4.2	Parent Communication	No	\$48,690.00	\$44,965
4	4.3	Parent Educator	Yes	\$75,000.00	\$30,000

2021-22 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)
\$13,344,192	\$16,806,910.00	\$13,984,145.00	\$2,822,765.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Technology	Yes	\$750,000.00	\$1,144,370		
1	1.6	Instructional Time	Yes	\$4,730,575.00	\$4,325,293		
2	2.1	Intervention Services	Yes	\$735,000.00	\$275,000		
2	2.3	Professional Development and Coaching - ELD	Yes	\$205,000.00	\$45,575		
2	2.4	Professional Development - Math	Yes	\$100,000.00	\$51,300		
2	2.5	Summer Program	Yes	2,719,568	\$1,071,883		
3	3.1	Counseling and Mental Health Services	Yes	\$2,936,372.00	\$2,912,336		
3	3.2	Behavioral Supports	Yes	\$200,000.00	\$210,140		
3	3.5	School Climate	Yes	\$4,355,395.00	\$3,918,248		
4	4.3	Parent Educator	Yes	\$75,000.00	\$30,000		

2021-22 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)
\$77,906,367	\$13,344,192	0	17.13%	\$13,984,145.00	0.00%	17.95%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

California Department of Education
January 2022