

LCFF Budget Overview for Parents

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

CDS Code: 39 68569 0000000

School Year: 2023-24

LEA contact information:

Kelly Dextraze

Superintendent

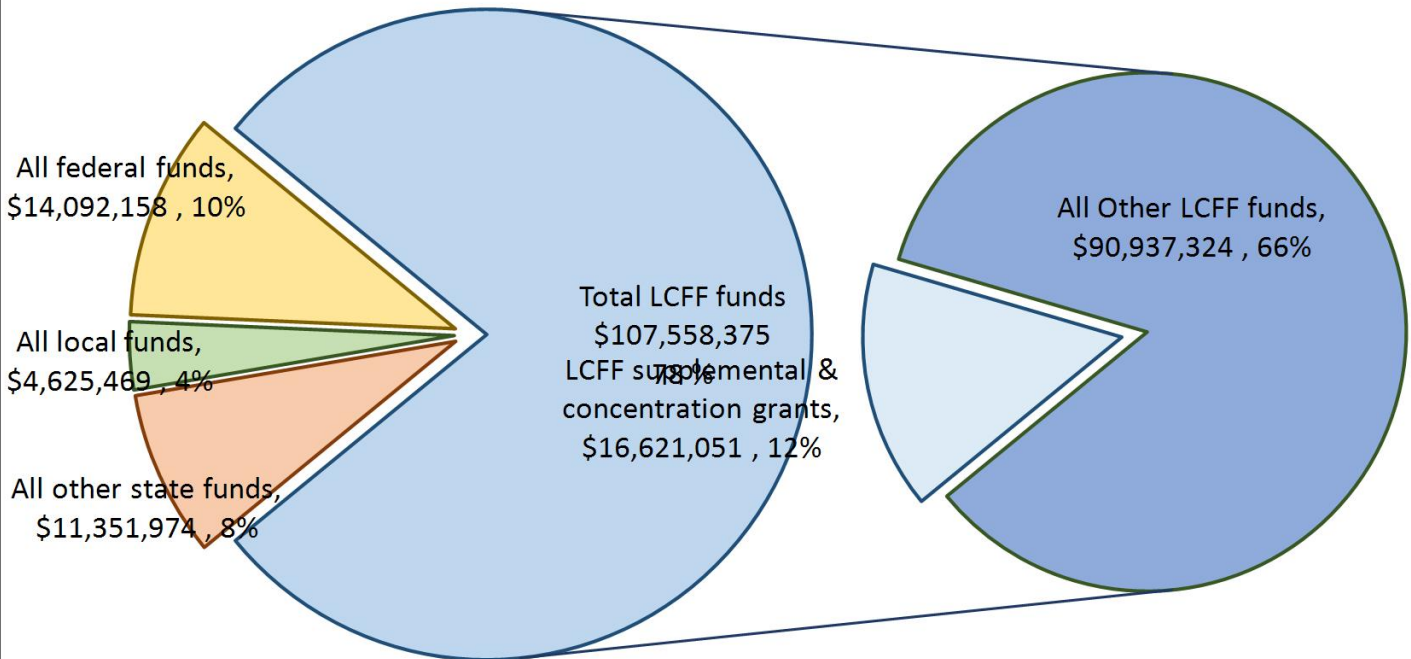
kdextraze@lusd.net

209-953-8716

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

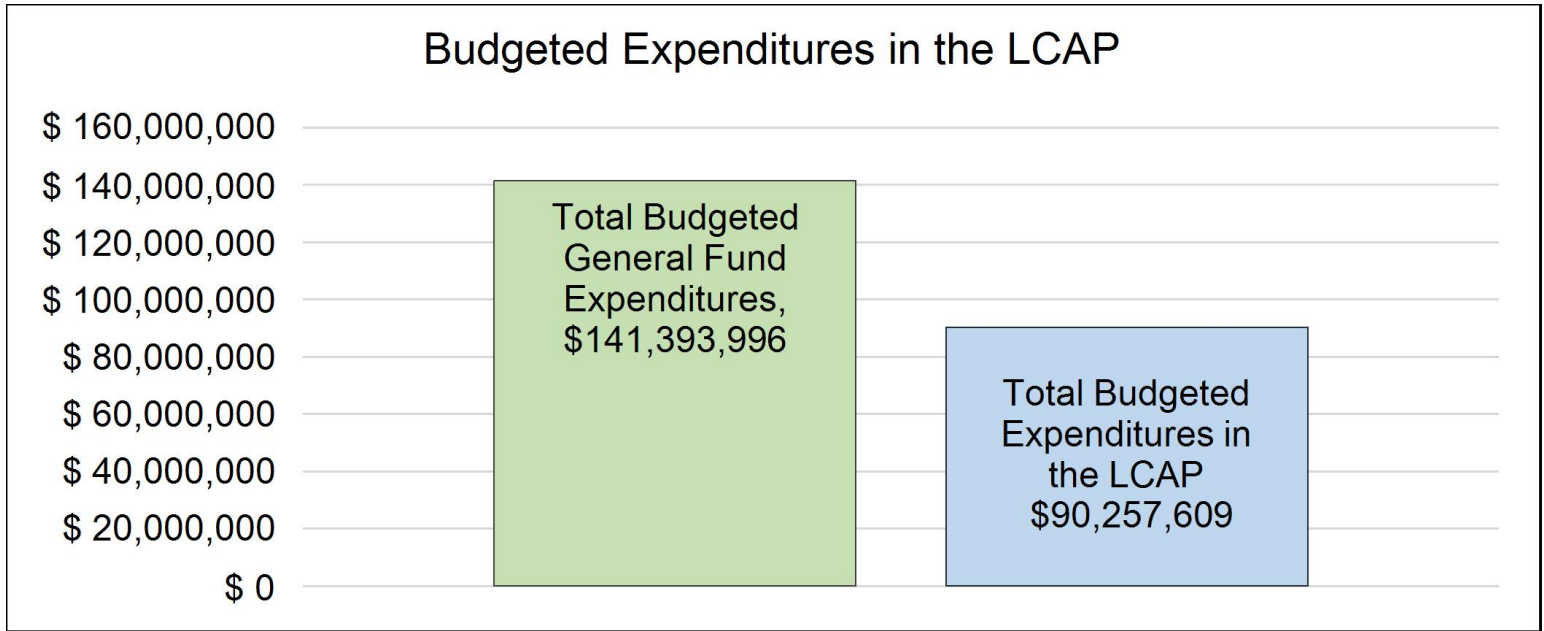


This chart shows the total general purpose revenue Lincoln Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lincoln Unified School District is \$137,627,976, of which \$107,558,375 is Local Control Funding Formula (LCFF), \$11,351,974 is other state funds, \$4,625,469 is local funds, and \$14,092,158 is federal funds. Of the \$107,558,375 in LCFF Funds, \$16,621,051 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Lincoln Unified School District plans to spend \$141,393,996 for the 2023-24 school year. Of that amount, \$90,257,609 is tied to actions/services in the LCAP and \$51,136,387 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

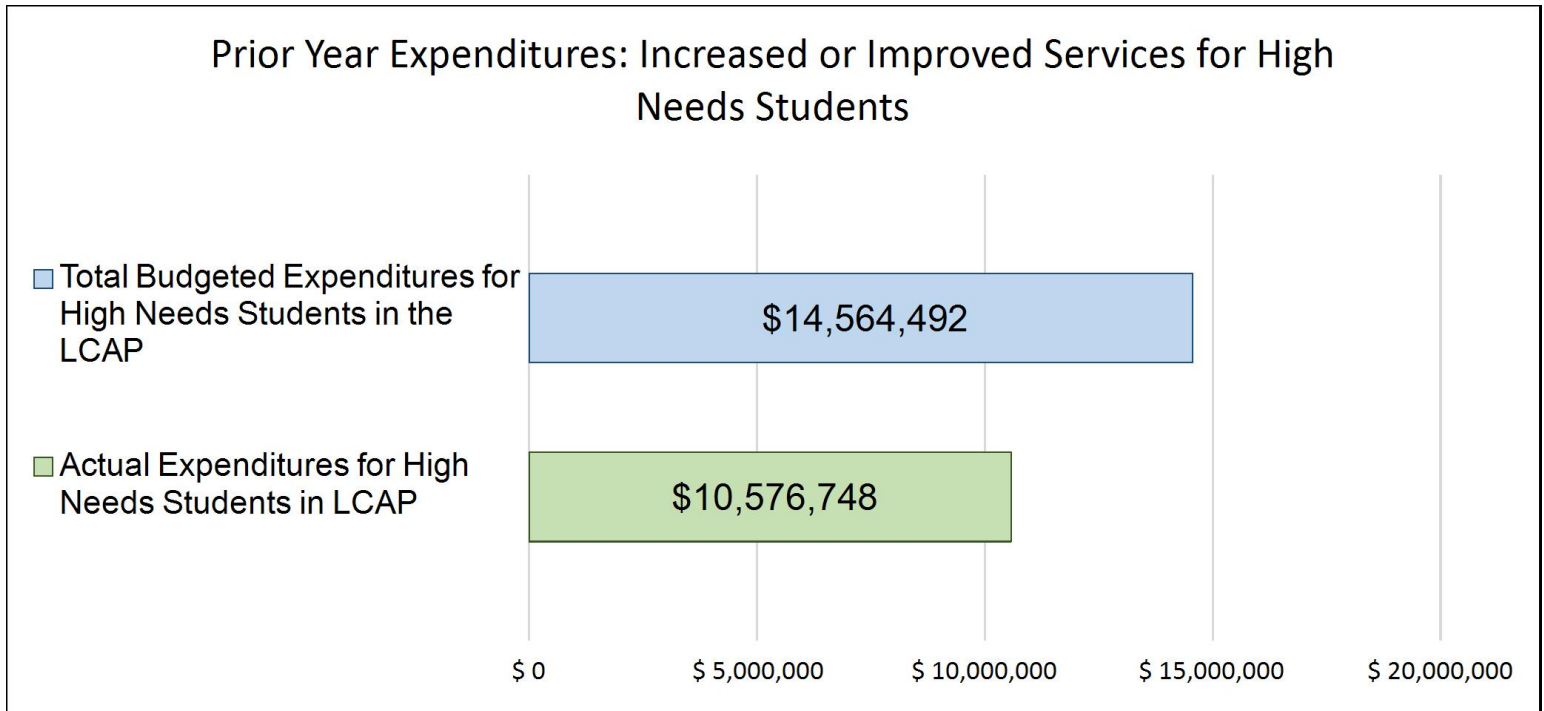
One-time expenditures funded with one time money and restricted funding is not included in the LCAP

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

In 2023-24, Lincoln Unified School District is projecting it will receive \$16,621,051 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 \$20,629,284 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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 2022-23, Lincoln Unified School District's LCAP budgeted \$14,564,492 for planned actions to increase or improve services for high needs students. Lincoln Unified School District actually spent \$10,576,748 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-3,987,744 had the following impact on Lincoln Unified School District's ability to increase or improve services for high needs students:

Summer school and technology were funded with other one-time funding sources. The intended uses and goals were still completed as proposed.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lincoln Unified School District	Kelly Dextraze Superintendent	kdextraze@lUSD.net 209-953-8716

Plan Summary [2023-24]

General Information

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

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 8531 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 arts school of choice, emphasizing instruction in the visual and performing arts. 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, and John McCandless Charter School offer additional educational options for students and their families.

Lincoln Unified employs approximately 986 employees. Our students represent Stockton's diverse community, with demographics as follows: 52% Hispanic, 17% White, 12% 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 socioeconomically disadvantaged percentage remains high, currently 58.1%. English learners make up 12.3% of our students and less than 0.4% of our students are Foster Youth. Overall, our unduplicated student population is 63.55%. We have 11% of our students receiving special education services. Additionally, we serve 167 students (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.

The ability to access, analyze, reflect and plan based on a comprehensive set of data was a huge success. The Fall 2022 release of the California School Dashboard has provided us with a new baseline for measuring district progress. The Dashboard provided us with the first statewide reporting of data since pre-pandemic in 2019. With this new starting point, we were able to do in-depth data analysis at both the district and site level. We have used lessons from the pandemic and the Dashboard data to study our policies, practices, and protocols to improve student achievement, growth, and equity in Lincoln Unified.

Through the 2022-23 LCAP development process, we shared with our Educational Partners the after-effects of pandemic-era education. Our focus on literacy instruction and intervention support had positively impacted the academic growth of our students including our English Learners. 41.1% of Lincoln Unified EL students progressed at least one ELPI Level in 2021-22. In addition, our Reclassified Fluent English Proficient (RFEP) students outperformed English Only (EO) students in both ELA and math. (Goal 1)

The actions (1.1, 1.2, 1.3, 1.6) taken to improve English Language Arts (ELA) outcomes have been effective, as indicated by local (i-Ready and Amplify) and state (SBAC) assessments. However, it is clear that more attention is needed in the area of math.

The actions (2.1, 2.2) taken have had a positive impact on the achievement of English Language Arts and English Learner progress. Students who were socioeconomically disadvantaged are performing at the same level as before the pandemic, indicating that the interventions put in place have been successful. Overall, while there is still work to be done, the specific actions taken have been effective in making progress toward the goal of improving student achievement in English Language Arts.

Suspension and expulsion rates generated much input with Educational Partners. Comparative data does not exist due to students not being in person for the full year prior (2020-21), so the focus was not on growth or decline. All feedback and input included appreciation for addressing inappropriate school behaviors head on, followed up with suggestions regarding a continued focus on restorative practices. The suspension and expulsion rates for multiple student groups (African American, homeless and foster, low-socioeconomic, Pacific Islander, and students with disabilities) were disproportionate. Throughout the current school year we have worked to provide students with behavior supports and to improve student engagement, so that student access to learning and classroom instruction is maximized. Those efforts will be continued in 2023-24. (Goal 3)

In February 2023, we asked students, parents and staff to complete the Youth Truth Survey. We were exceptionally pleased with family participation rate (36%, up from 20% in 2022) and positive feedback regarding engagement, relationships, and culture. Families continued to rate communication and feedback high (4.2 on a 5-point Likert scale). Evidence from the Youth Truth data and parent input from Educational Partner meetings, indicate our families are reconnecting with our school and are feeling good about it. (Goal 4)

Students with disabilities had improved graduation rates. This was due to the provision of a high quality program which included opportunities for credit recovery. Despite the improvement from the baseline data, there continues to be a gap in academic achievement in ELA and Math. That gap has qualified the Compliance and Improvement Monitoring (CIM) process. We will continue to integrate this action plan with the prescribed set of steps and activities to address and close gaps in the areas of achievement and discipline for our students with disabilities.

To build upon and maintain these successes we are going to continue with all actions with expansions in key areas: Credit recovery, equitable access, additional supplemental services, and implementation of social-emotional curriculum.

Reflections: Identified Need

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

The access to the Fall 2022 California School Dashboard has provided us with a new baseline for measuring district progress. Data showed a significant need for improvement in the areas of Chronic Absenteeism, Suspension, and Academic Achievement.

The overall Chronic Absenteeism rate for 2021-22 (36.9 %) is both alarming and unacceptable. Data shows Chronic Absenteeism as our top impedance to academic gains. According to local data, students in Tk and Kindergarten have some of the highest absenteeism. To address this need, we will continue to pursue hiring both a parent educator fto work with the families of our youngest students and a CWA Liaison to work with families of truant students.

According to local data, a higher than typical suspension rate contributed to the absenteeism numbers, since students do not attend school during their period of suspension. Five student subgroups (African American, homeless/foster, low-socioeconomic, Pacific Islander, and students with disabilities) showed disproportionately high suspension and absenteeism and therefore have resulted in the district being". the district is identified for DA based on the performance of student groups. Student groups aren't identified for DA. Analysis of our data shows that our youngest students TK-K and oldest students (high school) had the highest chronic absenteeism rate. We have continued to monitor attendance and offer parent education on the importance of school attendance.

Student groups are identified as consistently low performing when their performance has led to the District being identified for Differentiated Assistance in three or more consecutive years. Students with Disabilities meet this requirement. 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 areas for change/growth. Goal 5 specifically addresses the consistently low performance of Students with Disabilities as required by the state.

Math achievement is not bouncing back from the impacts of the pandemic at the same rate as ELA. We recognize that math is an area of need for us district wide. When comparing both state and local math results, there is continued indication of learning loss for students in math across all grades. 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. To address this issue we will increase training and support for K-8 teachers to develop instructional strategies for math instruction; and provide 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 focus on access to core content and instruction that is aligned to grade level standards to all students.

We believe that our goals and action continue to focus on academic performance, chronic absenteeism, and suspension rates. Our goals and actions will benefit not only identified student groups, but all students. We 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. We hold high expectations for their success and have listened to the input of our educational partners. Our plan is focused on five 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 instruction, we will continue to provide professional development for staff.

(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.

To achieve this goal, we have designed actions and services which will allow us to provide high quality professional development and instructional 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. We will continue to use supplemental resources that support accelerating 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. 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 and community groups and will support school sites in engaging parents/guardians in meaningful opportunities to participate in their children's education. We continue to offer 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: Reduce suspensions and 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, accommodations, and modifications. 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 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 (Low Performing) is eligible for CSI.

Support for Identified Schools

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

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. 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 all sites, including VOHS, to 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. Additionally, VOHS will be using the Critical Areas of Need identified to update their Schoolwide Action plan for WASC.

The district supported Village Oaks High School (VOHS) in the completion of a root cause analysis. The root-cause analysis involved all educational partners at the school and an extensive look at both state and local data for the site as well as a needs assessment to determine the critical areas of focus for the school. The district supported the site throughout the process 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 VOHS principal collaborated with district staff to share root-cause findings and 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.

District staff worked with all site principals including VOHS to identify possible resource inequities. Based on the district and site review of the dimensions of resource equity such as empowering rigorous content, instructional time and attention, and early intervention. Any areas noted as areas of potential inequity were to be 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.

The district was actively involved in providing support to implement their goals and actions. A comprehensive focus on improving student engagement will be established in order to improve chronic absenteeism, suspension rate, achievement on grade level standards, and student perception of how the school meets their needs. This will be accomplished by expanding access and resources to college and career readiness, enrichment experiences, and services that support their individual needs. In addition, the staff will focus on improving achievement on grade level standards through research based strategies focused on improving literacy approaches and providing students access to a broad range of courses.

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 assessments in both 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.

During the development of the SPSA the school identified the local and state measures identified below to measure progress towards goals:

Goal: Student engagement with achievement in school will improve, as measured by:

- 1) Reduction in chronic absenteeism (Aeries, Dashboard)
- 2) Reduction in suspension rate (Aeries, DAshboard)
- 3) Increase in achievement on SBAC (Dashboard)
- 3) Increase in positive student ratings on Youth Truth Survey with regards to how the students view the school preparing them for college and career (YouthTruth)

Goal: Student achievement on grade level standards will improve, as measured by:

- 1) Growth on SBAC ELA and math (Dashboard)
- 2) Growth on reading and math local assessments (i-Ready)
- 3) Growth on district common formative writing assessment (District Designed)

The district will monitor and evaluate the effectiveness of the plan quarterly.

The credit recovery program that was offered during the Summers of 2021 and 2022 did not fully mitigate all of the effects of the pandemic for VOHS 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.

Although College and Career Readiness was not reported on the 2022 Dashboard, VOHS 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. In addition, District and VOHS administration have collaborated with San Joaquin Delta College to be able to offer Dual Enrollment CTE courses at Village Oaks in 2023-24.

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 developed a proposed timeline to engage with educational partners. This timeline included dates and times for meetings with various groups such as the LCAP Parent Advisory, District English Learner Advisory Committee (DELAC), students, parents and community members (including SELPA), teachers, staff, collective bargaining members, and administrators. Educational partner meetings were conducted in both in-person and virtual formats to ensure attendance. A total of 11 meetings were held between January and May 2023 to allow for educational partner input and to share District LCAP updates. Additionally, students, staff, and families were notified and encouraged to provide their feedback through the district annual Youth Truth Survey survey.

Educational partner input was based on data regarding the implementation of actions, expenditures, and the effectiveness of actions, using metrics for state and local priority areas as a tool to monitor progress. Educational partners were given the opportunity to identify actions from the 2022-23 LCAP to maintain or change. Based on this input, actions and metrics for the 2023-24 LCAP were revised and shared with educational partners at a second meeting, and they were given another opportunity to propose new actions or actions to maintain or adjust. A full listing of input and suggestions disaggregated by subgroup (Parents, DELAC, Statt, etc.) can be provided upon request (call 209-953-8714 to request digital access).

Opportunities for educational partners to provide input are an essential aspect of the LCAP development process each year. Their input was an integral aspect of the development of the LCAP, and all input informed the Local Indicators presented to the Board with the LCAP and Budget.

A draft plan was shared with the public and the Board of Trustees at the regularly scheduled meeting on May 17, 2023. Feedback from the board presentation was considered for incorporation into the plan as they prepared the final 2023-24 LCAP. The plan was available in hard copy at the District Office and posted on the district's website for review between May 18 and May 26, 2023. During the second input period, we held two meetings for educational partner review and input, including their DELAC and LCAP Parent Advisory Committee on May 22 and May 23, 2023.

A public hearing on the final LCAP and budget was held at a special meeting of the Board of Trustees on June 26, 2023. The final LCAP and budget were presented for adoption by the Board of Trustees at the regularly scheduled board meeting on June 28, 2023.

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. Input was collected from each group, compiled and organized into themes for each goal:

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

The main themes of the input for Goal 1 include:

- Improve classroom instruction and curriculum by teaching math in a practical way, diversifying book collections, and providing hands-on work for science
- Improve student engagement and learning by reducing class sizes, making lessons more interesting, and including hands-on and project-based learning
- Support teacher professional development and retention by hiring more diverse teaching staff, providing cultural competency training, developing a clear plan to attract and retain quality educators, increasing the time provided for educators to prep quality lessons, and providing tiered strategies for managing student behaviors.
- Provide additional support services for students including more teachers who speak Spanish, higher paid paraprofessionals, and math intervention specialists
- Improve school administration by adding another administrator at LHS to support student services

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

The main themes of the input for Goal 2 include:

- Increase time spent on teaching, reading, and hands-on learning and decrease time on computers
- Increase homework support, tutoring, and intervention opportunities
- Provide home-to-school transportation to reduce absences/missed lessons
- Allow more student choice, flexible grouping, and differentiated instruction
- Provide mentor groups for struggling students in middle school
- Continue SVMl math support and Reading Apprenticeship program
- Provide continued professional development in EL instruction and hire more paraprofessionals to support small groups of EL students

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 main themes of the input for Goal 3 include:

- Improve safety measures on all campuses
- Be more consistent with discipline across the school and across the district
- Increase communication with parents and educate them about bullying prevention and the consequences of poor attendance
- Provide increased supervision and organized activities during lunchtime
- Hire more counselors and paraeducators
- Provide diversity, equity, and inclusion training; recruit and hire more teachers of color
- Provide transportation to attend extended day programs

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

The main themes of the input for Goal 4 include:

- Improve the effectiveness and efficiency of communication between schools and parents, including shorter and more relevant messages, varied messaging methods, and Spanish translations.
- Involve students in decision-making and planning events they want to attend, as well as rewarding positive behavior and academic achievement
- Provide resources and classes for parents to help their children with math, substance abuse, mental health, and other relevant topics.
- Increase the number of full-time bilingual interpreters and support staff, such as an outreach workers, to facilitate district and community connections
- Host events that make parents feel welcomed on campus and create a parent resource website linked to all school websites.

Goal 5. Improve the achievement of Students with Disabilities in attaining proficiency in ELA, Mathematics and College and Career Readiness.

The main themes of the input for Goal 5 include:

- Increase collaboration between special education and general education teachers
- Train teachers and paraprofessionals in behavior management, tiered interventions, and meeting academic needs of all learners
- Provide appropriate accommodations and modifications in all curriculum
- Support students with emotional and behavioral needs, teaching them self-regulation
- Create a parent group for parents of students with special needs
- Keep special education students on one school site from year to year to reduce disruption.
- Improve career readiness for achievable career paths
- Offer expanded CTE opportunities at middle and high school

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

The LCAP is the result of educational partner input and work of the Superintendent's cabinet to address the identified needs and recommendations as well as feedback received. The following actions were a direct result of feedback from educational partners:

- 1.7 Credit Recovery
- 1.8 Equitable Access
- 1.9 Additional Supplemental Services
- 2.3 Interventions Services (expanded to include math)
- 3.1 Counseling and Mental Health Services (expanded to include SEL Curriculum)

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.

Data shows a clear need to focus on student academic performance. Local measures indicate that there is a continued need for emphasis on providing all students with high-quality classroom instruction and continued equitable access to a broad course of study, and standards-aligned curriculum. Students need to be equipped with the necessary knowledge, skills, and competencies to succeed in their future academic and professional pursuits. By setting and prioritizing a goal to improve student academic performance, schools and educators can work towards meeting these needs and ensuring that all students have equal opportunities to succeed. The actions within this goal are designed to promote student academic achievement. Ongoing 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	90.1 % 2022-23		95%
Percentage of Classrooms with full implementation of Standards	90% 2020-21	90% 2021-22	90% 2022-23		90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Administrator Observation and Report					
Percentage of Students with access to a Broad Course of Study Aeries Grades, Courses, and Master Schedule	100% 2020-21	100% 2021-22	100% 2022-23		100%
Percentage of Grade 4-8 Students Proficient/Above - iReady ELA	Grade 4 - 52% Grade 5 - 54% Grade 6 - 50% Grade 7 - 56% Grade 8 - 65% Winter 2020 MAP	Grade 4 - 51% Grade 5 - 54% Grade 6 - 53% Grade 7 - 60% Grade 8 - 66% Winter 2021 MAP	Grade 4 - 36% Grade 5 - 42% Grade 6 - 44% Grade 7 - 50% Grade 8 - 46% Winter 2022 iReady		Grade 4 - 70% Grade 5 - 70% Grade 6 - 70% Grade 7 - 70% Grade 8 - 70%
Percentage of Grade 4-8 Students Proficient/Above - iReady Math	Grade 4 - 42% Grade 5 - 37% Grade 6 - 41% Grade 7 - 48% Grade 8 - 57% Winter 2020 MAP	Grade 4 - 30% Grade 5 - 31% Grade 6 - 34% Grade 7 - 38% Grade 8 - 45% Winter 2021 MAP	Grade 4 - 15% Grade 5 - 28% Grade 6 - 39% Grade 7 - 30% Grade 8 - 33% Winter 2022 iReady		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 - Amplify	Grade 1 - 47% Grade 2 - 49% Grade 3 - 50% Winter 2020 Dibels	Grade 1 - 41% Grade 2 - 48% Grade 3 - 50% Winter 2021 Dibels	Grade 1 - 43% Grade 2 - 52% Grade 3 - 56% Winter 2022 Dibels		Grade 1 - 65% Grade 2 - 65% Grade 3 - 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	Data not reported on the Fall 2022 Dashboard.		50%
Percentage of Students meeting A-G College Entrance Requirements CA Dashboard - Additional Reports, College & Career Measures	36.8% 2020 Dashboard	40.2% 2021 Dashboard	35.3% 2022 Dashboard Additional Report		45%
Percentage of students successfully completing a CTE Pathway CA Dashboard - Additional Reports, College & Career Measures	5.24% 2020 Dashboard	6.1% 2021 Dashboard	4.9% 2022 Dashboard Additional Report		10%
Percentage of Students who pass an AP Exam with a 3 or better	71% 2019-20 AP Report	62% 2020-21 AP Report	58% 2021-22 AP Report		76%
Percentage of Grade 11 Students who Demonstrate College Preparedness (EAP) by meeting/exceeding standards on the	ELA - 57% Mathematics - 32% 2019 CAASPP	ELA - 41.1% Mathematics - 26.5% 2021 CAASPP	ELA - 56.92% Mathematics -23.42% 2022 CAASPP		ELA 72% Math 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Exam in ELA and Math					
Percentage of K-5 students on track to achieve grade level proficiency in mathematics	33.2% April 2021 Dreambox	29.2 % April 2022 Dreambox	32 % Winter 2022 i-Ready		55%
Percentage of K-5 students working in or above grade level in reading	68.5% April 2021 Lexia	56% April 2022 Lexia	58% Winter 2022 i-Ready		75%
Percentage of School Facilities Maintained in "Good Repair" or "Exemplary" FIT Report	100% 2020-21	100% 2021-22	100% 2022-23		100%
Percentage of Students with Access to Standards-Aligned Instructional Materials SARC	100% 2020-21	100% 2021-22	100% 2022-23		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	1.7% 2022 Dashboard Additional Report		2%
Percentage of Grade 3-8 Students meeting	ELA Grade 3 - 31.2%	New Measure established in 2021-	ELA Grade 3 - 36.87%		ELA Grade 3 - 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
or exceeding standards on the CAASPP summative assessments in English Language Arts	Grade 4 - 32.5% Grade 5 - 36.7% Grade 6 - 36.3% Grade 7 - 45.7% Grade 8 - 44.3% 2021	22. Outcome data will be reported beginning 2022-23 (Year 2 Outcome column).	Grade 4 - 40.44% Grade 5 - 34.73% Grade 6 - 39.47% Grade 7 - 47.67% Grade 8 - 45.76% 2022		Grade 4 - 60% Grade 5 - 60% Grade 6 - 60% Grade 7 - 60% Grade 8 - 60%
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 - 37.64% Grade 4 - 27.91% Grade 5 - 21.88% Grade 6 - 26.22% Grade 7 - 25.93% Grade 8 - 22.64% 2022		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.	\$500,000.00	Yes
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.	\$850,000.00	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.	\$1,000,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	NGSS Implementation	Professional learning to support the implementation of NGSS standards newly adopted NGSS curriculum K-12.	\$40,000.00	No
1.5	Core Services	The district will provide highly qualified staff (certificated, classified, management) and maintain facilities in good repair.	\$57,874,015.00	No
1.6	Instructional Time	Ongoing costs of minutes and days exceeding the minimum requirements.	\$4,859,467.00	Yes
1.7	Credit Recovery	Digital course offerings to support high school students to stay on track to graduate	\$175,000.00	Yes
1.8	Equitable Access	Review of policies and practices to ensure unduplicated students have equitable access to educational programs and resources	\$400,000.00	Yes
1.9	Additional Supplemental Services	The district will maintain current levels of staffing and contracted services to provide access to a broad course of study and to support student learning-services provided over the LCFF base and funded with supplemental funding.	\$4,000,000.00	Yes

Goal Analysis [2022-23]

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

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

7 out of 7 goals were carried out fully and with no substantive differences. i-Ready assessments were implemented, and teachers received guidance through data analysis sessions to help design their lessons and identify potential areas for intervention. Additionally, professional development was provided for teachers on NGSS adopted materials for grades K-8, and pathways were defined for high school courses aligned with the NGSS. Overall, the implementation of these actions has been effective in improving outcomes in ELA and creating a foundation for future improvements in math.

There were no challenges in implementing all actions.

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

Material Differences were identified wherever the difference between the planned expenditure and the unaudited actual was \$50,000 or more. Using that metric, the material differences for Goal 1 were as follows:

1.1 Assessment: Assessment tools were funded using one-time money.

1.2 Technology: Technology upgrades and expenditures were implemented but were funded with one-time money allocated for that specific purpose.

1.3 Instructional Materials: We underestimated the planned expenditures and increased instructional materials purchases.

1.5 Core Services: The difference between planned expenditures and actual expenditures were due to salary increases.

1.6 Instructional Time: Negotiated salary increases impacted this expenditure.

1.7 Equitable Grading Practices: Trained staff members led and implemented Equitable Grading action research during district-provided work time. No costs were incurred.

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

The actions (1.1, 1.2, 1.3, 1.6) taken to improve English Language Arts (ELA) outcomes have been effective, as indicated by local (i-Ready and Amplify) and state (SBAC) assessments. However, it is clear that more attention is needed in the area of math.

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

The following changes were made to the goal, metrics, or desired outcomes.

Action 1.7 (old): Professional Development and Coaching for Equitable Grading for the 2023-24 school year. Work will continue but will not be reflected in the 2023-24 LCAP.

Based on review of local and state data and feedback from educational partner, the following actions are being added to this goal:

Action 1.7 (new): Credit Recovery

Action 1.8: Equitable Access

Action 1.9: Additional Supplemental Services

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.

Goal 2 addresses the need to improve student achievement in English Language Arts (ELA) and Mathematics, as identified by the CA Dashboard Academic Indicators and local measures. Despite efforts to improve student proficiency, gaps in achievement for unduplicated students continue to exist. The goal seeks to provide intervention supports and professional development focused on instructional strategies that provide all students with equitable access to high-quality education. 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.	47.2% 2022 Dashboard		67%
Percentage of English Learners who meet the LUSD Standards	11.1% 2020-21	5.5% 2021-22	6.7% 2022-23		10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to be redesignated as Fluent English Proficient.					
Percentage of students identified as Long Term English Learners (LTEL) DataQuest	21% 2019-20	27.7% 2020-21	26.9% 2021-22		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.	Data not reported on the Fall 2022 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	100% 2022-23		100%
Percentage of Grade 4-8 Students Proficient/Above - Reading EL- English Learner SED - Socioeconomically Disadvantaged SWD - Students with Disabilities	All - 56% EL - 20% SED - 46% SWD - 18% Winter 2021 MAP	All - 56% EL - 25% SED - 47% SWD - 19% Winter 2022 MAP	All - 54% EL - 23% SED - 48% SWD - Data reported in Goal 5 which focuses on Students with Disabilities Winter 2023 i-Ready		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-Math SED - Socioeconomically Disadvantaged SWD - Students with Disabilities	All - 45% EL - 15% SED - 35% SWD - 13% Winter 2020 MAP	All - 35% EL - 8% SED - 26% SWD - 9% Winter 2021 MAP	All - 34% EL - 30% SED - 28% SWD - Data reported in Goal 5 which focuses on Students with Disabilities Winter 2023 iReady		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 - 40% EL - 23% SED - 38% SWD - Data reported in Goal 5 which focuses on Students with Disabilities Grade 2 All - 48% EL - 38% SED - 40% SWD - Data reported in Goal 5 which focuses on Students with Disabilities Grade 3 All - 48% EL - 45% SED - 40%		Grade 1 All - 57% EL - 43% SED - 52% Grade 2 All - 60% EL - 48% SED - 53% Grade 3 All - 60% EL - 41% SED - 56%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			SWD - Data reported in Goal 5 which focuses on Students with Disabilities Winter 2022		
Percentage of Grade 3-8 & 11 Students meeting or exceeding standards on the CAASPP summative assessments in English Language Arts EL- English Learner SED - Socioeconomically Disadvantaged SWD - Students With Disabilities	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 - 44% EL - 16% SED - 35% 2022		All - 60% EL - 30% SED - 50% SWD - Desired Outcome reported in Goal 5 which focuses on Students with Disabilities
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 - 26% EL - 8% SED - 18% SWD - Data reported in Goal 5 which focuses on Students with Disabilities 2022 CAASPP		All - 50% EL - 30% SED - 40% SWD - Desired Outcome reported in Goal 5 which focuses on Students with Disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SWD - Students With Disabilities					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Intervention Services	Intervention Services will be provided in both ELA and Math to unduplicated students who are performing far below grade level. Services will include coaching and support for teachers.	\$525,000.00	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 language acquisition through 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. Professional Development will include TCSJ's MIAA program. Instructional support will include collaboration with the UOP College Corps program,	\$51,300.00	Yes
2.4	Summer Program	Summer Programs to provide intervention and mitigate learning loss will be implemented.	\$2,230,000.00	Yes

Goal Analysis [2022-23]

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

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

4 out of 4 goals were carried out fully and with no substantive differences. Professional development was provided to teachers to better support English Learners, with a particular focus on single-subject middle school teachers who are struggling with student performance. Summer programs (Action 2.4) were very successful and all eligible students were able to participate.

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.

Material Differences were identified wherever the difference between the planned expenditure and the unaudited actual was \$50,000 or more. Using that metric, the material differences for Goal 2 were as follows:
Goal 2.4 Summer Program: Summer programs were implemented as planned, but were funded with Expanded Learning Opportunities Program (ELOP) funding.

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

The actions (2.1, 2.2) taken have had a positive impact on the achievement of English Language Arts and English Learner progress. Students who were socioeconomically disadvantaged are performing at the same level as before the pandemic, indicating that the interventions put in place have been successful. Overall, while there is still work to be done, the specific actions taken have been effective in making progress toward the goal of improving student achievement in English Language Arts.

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.

To specifically meet the goal of improving math outcomes, Action 2.3 will include professional learning opportunities for site administrators, focusing on knowledge and skills necessary to support and guide their math teachers effectively. Math professional development opportunities have been added for teachers to enhance their knowledge of math concepts and instructional strategies. Math intervention opportunities (2.1) have been added for students, in addition to the existing Reading and English Language Arts interventions. These interventions will provide targeted support for students who need additional assistance in math, helping them to improve their understanding and performance. Overall, these changes to actions demonstrate a commitment to improving math outcomes and providing the necessary resources and support to achieve 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 district must continue to focus on and address the concerns regarding school climate and pupil engagement to ensure that all students have access to the social and emotional supports they need to succeed academically and personally, as well as safe and welcoming school environments that promote positive relationships between students, teachers, and staff. By prioritizing school climate and pupil engagement, the district can help reduce disciplinary incidents and improve overall student behavior, leading to improved school safety and a more positive learning environment for all students.

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	91.5% 2022-23 P2		95%
Percentage of K-12 students identified as chronically absent - absent from school 10% or more for the	14.2% Orange 2019 Dashboard	15.2% 2020-21 DataQuest	36.9% 2022 Dashboard		10% Green

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					
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.	.19% 2019-20 CALPADS	.13% 2020-21 CALPADS	0% 2021-22 CALPADS		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	2.9% 2019-20	3.58% 2020-21	4.05% 2021-22 CALPADS		1%
High School Graduation Rate - the percentage of students in the four-year cohort who meet LUSD graduation requirements	93.1% 2019-20 Blue 2019 Dashboard	92.6% 2020-21	93.2% 2022 Dashboard		99%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard Graduation Rate Indicator					
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	6.6% 2022 Dashboard		2.5%
Expulsion Rate - the percentage of students who are expelled from the district during the academic year. DataQuest	.48% 2019-20	0% 2020-21 DataQuest	0.8% 2021-22 DataQuest		0.4%
California Healthy Kids Survey (CHKS) Percentage of respondents reporting "Agree" or "Strongly agree."	School Connectedness Grade 7 - 67% Grade 9 - 58% Grade 11 - 47% School Safety Grade 7 - 68% Grade 9 - 55% Grade 11 - 50% 2019-20 CHKS Data	CHKS is administered on alternating years.	School Connectedness Grade 7 - 57% Grade 9 - 52% Grade 11 - 47% School Safety Grade 7 - 59% Grade 9 - 39% Grade 11 - 30% 2021- 22 CHKS Data		School Connectedness Grade 7 - 77% Grade 9 - 68% Grade 11 - 57% School Safety Grade 7 - 78% Grade 9 - 65% Grade 11 - 60% CHKS Data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Youth Truth Survey Percentage of Positive Responses - Elementary	Engagement - 91% Academic Challenge - 44% Relationships - 88% Culture - 49% Belonging - 56% February 2021	Engagement - 91% Academic Challenge - 36% Relationships - 78% Culture - 16% Belonging - 56% February 2022	Engagement - 85% Academic Challenge - 37% Relationships - 72 % Culture - 14% Belonging - 23% February 2023		Engagement - 95% Academic Challenge - 75% Relationships - 90% 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 - 41% Academic Challenge - 58% Culture - 22% Belonging & Peer Collaboration - 44% Relationships - 38% February 2023		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 - 46% Academic Challenge - 55% Culture - 20% Belonging & Peer Collaboration - 36% Relationships - 28% February 2023		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, and provide/implement Social Emotional Learning (SEL) curriculum.	\$3,034,764.00	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
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.	\$32,250.00	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.	\$3,684,589.00	Yes

Goal Analysis [2022-23]

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

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

5 out of 5 goals were carried out fully and with no substantive differences. All sites provided counseling and mental health supports via both district employees and outside agencies. The intent was to further expand counseling services, but despite ongoing efforts to recruit and hire, multiple positions remained unfilled throughout the 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.

Material Differences were identified wherever the difference between the planned expenditure and the unaudited actual was \$50,000 or more. Using that metric, the material differences for Goal 3 were as follows:

Goal 3.1 Counseling and Mental Health: Despite ongoing efforts to recruit and hire counselors, multiple positions remained unfilled throughout the school year. We will continue to try to fill positions as allocated in the budget.

Goal 3.2 Behavioral Supports: The goal was implemented as planned but was funded with one-time money allocated for that specific purpose.

Goal 3.5 School Climate: Despite ongoing efforts to recruit and hire, multiple positions remained unfilled throughout the school year. We will continue to try to fill positions as allocated in the budget

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

The pandemic had ongoing negative impacts not only on academic achievement but also on student engagement and school climate. The district continues to struggle with attendance rates lower than the goal of 95 %. The data from DataQuest showed an increase in suspensions and expulsions, as well. While this analysis of the metrics could indicate that the actions taken are not producing the intended results in making progress toward the goal, we believe these are the appropriate actions to support our students and families.

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 are maintaining all of the actions.
Action 3.1: Counseling and Mental Health Services is being expanded to include the implementation of Social Emotional Learning curriculum.

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	36% February 2023		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 63% Relationships 88% Culture 79% Communications/Feed back 84% Resources 78% School Safety 63% February 2023		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 67% Relationships 88%		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 81% Communications/Feedback 84% Resources 79% School Safety 62% February 2023		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 41% Relationships 65% Culture 61% Communications/Feedback 51% Resources 61% School Safety 39% February 2023		Engagement 70% Relationships 75% Culture 70% Communications/Feedback 70% Resources 70% School Safety 70%
Parent Square Percentage of Families with Active Accounts	97%	98%	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.	\$45,000.00	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.	\$64,100.00	Yes

Goal Analysis [2022-23]

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

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

3 out of 3 actions were carried out fully and with no substantive differences in plans or implementation in 2022-23. The lack of a hired Parent Educator resulted in the outreach work being performed by other district personnel. Parent engagement continues to improve.

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.

Material Differences were identified wherever the difference between the planned expenditure and the unaudited actual was \$50,000 or more. Using that metric, the material differences for Goal 4 were as follows:
 Goal 4.1 Parent Engagement: Parent engagement opportunities were provided at all sites but were funded using alternate funding sources.
 Goal 4.3 Parent Educator: Despite ongoing efforts to recruit and hire a Parent Educator, multiple positions remained unfilled throughout the school year. We will continue to try to fill the position as allocated in the budget, so the goal will remain the same.

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. We will continue to focus on providing safe, welcoming school environments and opportunities for families to participate in school-related activities. Our overall response rate on the Youth Truth survey increased to 36%.
 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, actions, or desired outcomes.

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

Goals and Actions

Goal

Goal #	Description
5	Reduce suspensions and improve academic achievement in ELA, Mathematics, and College and Career Readiness for Students with Disabilities.

An explanation of why the LEA has developed this goal.

The 2022 California Dashboard Academic Indicators and local measures used to measure student proficiency during the 2021-22 school year continue to identify a need to focus on the achievement of students with disabilities. Students with Disabilities are identified as low performing which makes the district eligible for DA. 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 - 20.0% Grade 4 - 15.86% Grade 5 - 8.22% Grade 6 - 14.47% Grade 7- 11.25% Grade 8 - 9.72% Grade 11 - 12.99%		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 - 23.53% Grade 4 - 13.42% Grade 5 - 4.17% Grade 6 - 7.90% Grade 7- 2.5% Grade 8 - 1.3% Grade 11 - 3.8%		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 - Reading	18% Winter 2020 MAP	19% Winter 2021 MAP	10% i-Ready Reading		35%
Percentage of Grade 4-8 Students with Disabilities Proficient/Above - Math	13% Winter 2020 MAP Math	9% Winter 2021 MAP Math	8% i- Ready Math		30%
Percentage of Grade 1-3 Students with Disabilities Ready for Core Support	Grade 1 - 35% Grade 2 - 42% Grade 3 - 29% Winter 2020 DIBELS	Grade 1 - 34% Grade 2 - 30% Grade 3 - 25% Winter 2021 DIBELS	Data not available through Amplify DIBELS		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).	Data not reported on the Fall 2022 Dashboard.		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).	3.8% 2022 Dashboard Additional Report		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).	1.9% 2022 Dashboard Additional Report		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).	0% 2022 Dashboard Additional Report		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).	47.7% 2022 Dashboard		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).	80.8% 2022 Dashboard		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).	11.1% 2022 Dashboard		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 - 57.6% African American - 18.3% Hispanic - 45.3%		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 - 36.41%		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.	\$10,455,408.00	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, access and equity for all students.	\$23,952.00	No
5.4	Tiered Re-Engagement	Develop a system of support to 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 [2022-23]

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

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

4 of 5 actions were fully implemented. Inclusive Practices professional development was not fully implemented due to challenges with execution including substitute shortages and multiple other initiatives needing immediate focus, but will remain an intended action for the 2023-24 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.

Material Differences were identified wherever the difference between the planned expenditure and the unaudited actual was \$50,000 or more. Using that metric, the material differences for Goal 5 were as follows:
 Goal 5.1 Special Education Program: Our special education program actuals were more than planned expenditures due to the high cost of providing mandated special education services, new positions, and negotiated salary increases.
 Goal 5.3 Professional Development - Inclusive Practices: Professional development was not fully implemented due to challenges with execution including substitute shortages and multiple other initiatives needing immediate focus, but will remain an intended action for the 2023-24 school year.

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

The actions taken have had a positive impact on the achievement of students with disabilities in the area of graduation rates, which improved. This was due to the provision of a high quality program which included opportunities for credit recovery. Despite the improvement from the baseline data, there continues to be a gap in academic achievement in ELA and Math. That gap has qualified the Compliance and Improvement Monitoring (CIM) process. We will continue to integrate this action plan with the prescribed set of steps and activities to address and close gaps in the areas of achievement and discipline for our students with disabilities.

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

The Goal statement was updated to include reduction in suspensions and expulsions for Students With Disabilities (SWD). We did not make any changes to the other metrics or actions. Work around inclusive practices (5.3) will address both academic and behavioral goals and strategies to support the reduction of suspensions and expulsions.



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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$16,621,051	1,166,908

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
18.27%	11.58%	\$10,155,996.26	29.85%

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 63.55%. 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." - Former 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, and foster youth performed below district level in English Language Arts and Math. The district will provide benchmark assessments (1.1), technology (1.2), additional instructional time (1.6), credit recovery (1.7), equitable access (1.8) and additional supplemental services (1.9). These services 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 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 helping to address 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, however there are still gaps in achievement. Additionally, we have determined that the pandemic and disruptions caused by COVID 19 have 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, 2.3, 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, and low income students in ELA and the improved achievement of Foster Youth 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 is very high. 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 there were efforts to hire a Parent Educator, but the position remained vacant due to a lack of qualified applicants. The district continues to believe there is research and evidence to support the effectiveness of this action in achieving the district goal and will continue to attempt to fill the Parent Educator position.

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 24.06%, 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 63.55%, 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. 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. Action 2.2 (Professional Development and Coaching for ELD) will offer all teachers and administrators with professional development and coaching to support the implementation of the adopted ELA/ELD curriculum as well as to support language acquisition through the implementation of designated and integrated ELD.

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	1:31.29	1:25.95

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 certificated staff providing direct services to students	1:20.29	1:18.54

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$90,107,609.00			\$150,000.00	\$90,257,609.00	\$81,140,876.00	\$9,116,733.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Assessment	English Learners Foster Youth Low Income	\$500,000.00				\$500,000.00
1	1.2	Technology	English Learners Foster Youth Low Income	\$850,000.00				\$850,000.00
1	1.3	Instructional Materials	All	\$1,000,000.00				\$1,000,000.00
1	1.4	NGSS Implementation	All	\$40,000.00				\$40,000.00
1	1.5	Core Services	All	\$57,874,015.00				\$57,874,015.00
1	1.6	Instructional Time	English Learners Foster Youth Low Income	\$4,859,467.00				\$4,859,467.00
1	1.7	Credit Recovery	English Learners Foster Youth Low Income	\$175,000.00				\$175,000.00
1	1.8	Equitable Access	English Learners Foster Youth Low Income	\$400,000.00				\$400,000.00
1	1.9	Additional Supplemental Services	English Learners Foster Youth Low Income	\$4,000,000.00				\$4,000,000.00
2	2.1	Intervention Services	English Learners Foster Youth Low Income	\$525,000.00				\$525,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
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	\$2,230,000.00				\$2,230,000.00
3	3.1	Counseling and Mental Health Services	English Learners Foster Youth Low Income	\$3,034,764.00				\$3,034,764.00
3	3.2	Behavioral Supports	English Learners Foster Youth Low Income	\$210,000.00				\$210,000.00
3	3.3	Survey	All	\$32,250.00				\$32,250.00
3	3.4	Mentors	All				\$150,000.00	\$150,000.00
3	3.5	School Climate	English Learners Foster Youth Low Income	\$3,684,589.00				\$3,684,589.00
4	4.1	Parent Engagement	All	\$7,700.00				\$7,700.00
4	4.2	Parent Communication	All	\$45,000.00				\$45,000.00
4	4.3	Parent Educator	English Learners Foster Youth Low Income	\$64,100.00				\$64,100.00
5	5.1	Special Education Program	Students with Disabilities	\$10,455,408.00				\$10,455,408.00
5	5.2	Program Specialists	Students with Disabilities	\$0.00				\$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				\$0.00
5	5.5	Curriculum	Students with Disabilities	\$0.00				\$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$90,987,004	\$16,621,051	18.27%	11.58%	29.85%	\$20,629,284.00	0.00%	22.67 %	Total:	\$20,629,284.00
								LEA-wide Total:	\$20,409,220.00
								Limited Total:	\$45,064.00
								Schoolwide Total:	\$175,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	
1	1.2	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$850,000.00	
1	1.6	Instructional Time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,859,467.00	
1	1.7	Credit Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lincoln High School and Village Oaks High School	\$175,000.00	
1	1.8	Equitable Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools:	\$400,000.00	
1	1.9	Additional Supplemental Services	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$4,000,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.1	Intervention Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$525,000.00	
2	2.2	Professional Development and Coaching - ELD	Yes	Limited to Unduplicated Student Group(s)	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	\$2,230,000.00	
3	3.1	Counseling and Mental Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,034,764.00	
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	\$3,684,589.00	
4	4.3	Parent Educator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$64,100.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$82,393,572.00	\$82,361,999.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Assessment	No	\$150,000.00	89,424
1	1.2	Technology	Yes	\$754,550.00	0
1	1.3	Instructional Materials	No	\$1,135,000.00	2057332
1	1.4	NGSS Implementation	No	\$40,000.00	16,700
1	1.5	Core Services	No	\$55,215,228.00	58,888,501
1	1.6	Instructional Time	Yes	\$4,325,293.00	4,628,044
1	1.7	Equitable Grading Practices	No	\$50,000.00	0
2	2.1	Intervention Services	Yes	\$475,000.00	508,250
2	2.2	Professional Development and Coaching - ELD	Yes	\$45,064.00	38,000
2	2.3	Professional Development - Math	Yes	\$51,300.00	18,000

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	Summer Program	Yes	\$1,671,883.00	0
3	3.1	Counseling and Mental Health Services	Yes	\$3,685,242.00	2,608,868
3	3.2	Behavioral Supports	Yes	\$210,000.00	0
3	3.3	Survey	No	\$35,450.00	32,250
3	3.4	Mentors	No	\$150,000.00	120,000
3	3.5	School Climate	Yes	\$4,191,158.00	2,856,387
4	4.1	Parent Engagement	No	\$7,700.00	0
4	4.2	Parent Communication	No	\$48,690.00	44,835
4	4.3	Parent Educator	Yes	\$55,000.00	0
5	5.1	Special Education Program	No	\$10,073,062.00	10,455,408
5	5.2	Program Specialists	No	\$0.00	0
5	5.3	Professional Development - Inclusive Practices	No	\$23,952.00	0
5	5.4	Tiered Re-Engagement	No	\$0.00	0

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)
5	5.5	Curriculum	No	\$0.00	0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
15,653,920	\$14,564,490.00	\$10,576,748.00	\$3,987,742.00	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	\$554,550.00	0		
1	1.6	Instructional Time	Yes	\$4,325,293.00	4,547,243		
2	2.1	Intervention Services	Yes	\$475,000.00	508,250		
2	2.2	Professional Development and Coaching - ELD	Yes	\$45,064.00	38,000		
2	2.3	Professional Development - Math	Yes	\$51,300.00	18,000		
2	2.4	Summer Program	Yes	\$971,883.00	0		
3	3.1	Counseling and Mental Health Services	Yes	\$3,685,242.00	2,608,868		
3	3.2	Behavioral Supports	Yes	\$210,000.00	0		
3	3.5	School Climate	Yes	\$4,191,158.00	2,856,387		
4	4.3	Parent Educator	Yes	\$55,000.00	0		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$87,717,172	15,653,920	5.79%	23.64%	\$10,576,748.00	0.00%	12.06%	\$10,155,996.26	11.58%

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).

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