LCFF Budget Overview for Parents

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

CDS Code: 39-68577

School Year: 2023-24

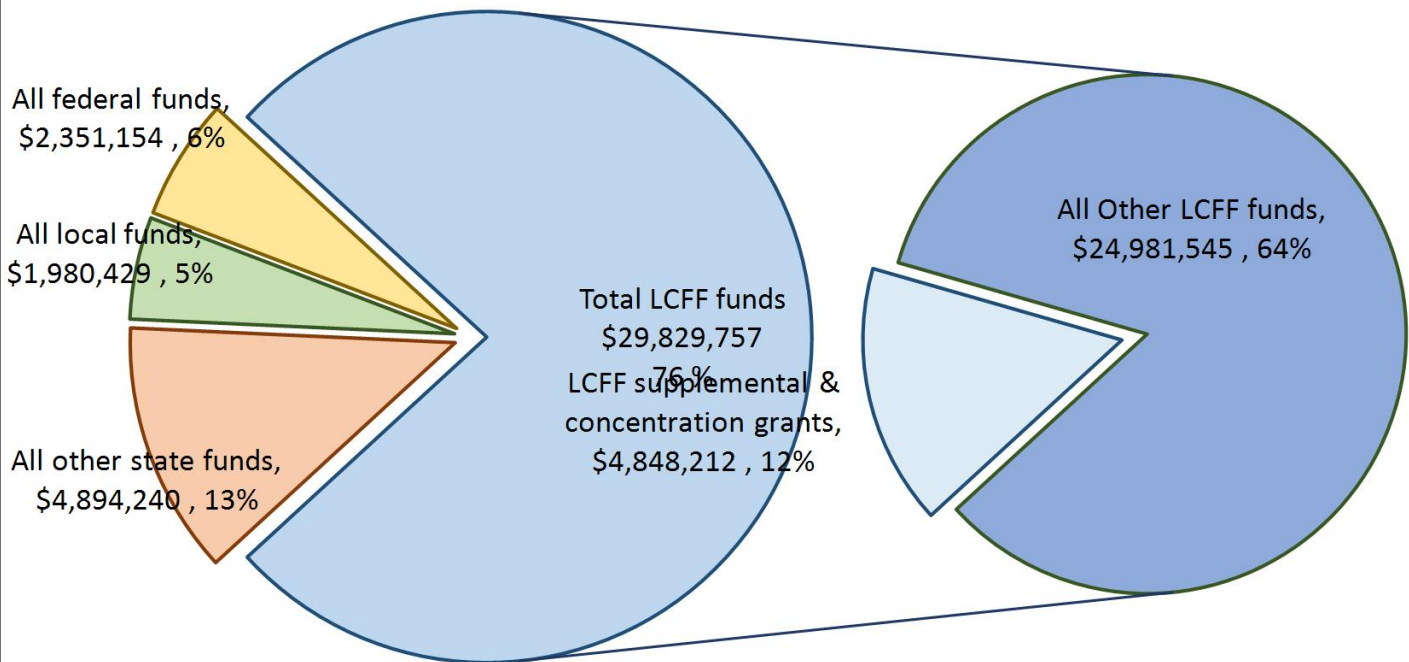LEA contact information:

Daniel Moore

Superintendent

damoore@lindenusd.com

209-887-3894

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $2,351,154 , 6%

All local funds, $1,980,429 , 5%

All other state funds, $4,894,240 , 13%

Total LCFF funds $29,829,757 76%

LCFF supplemental & concentration grants, $4,848,212 , 12%

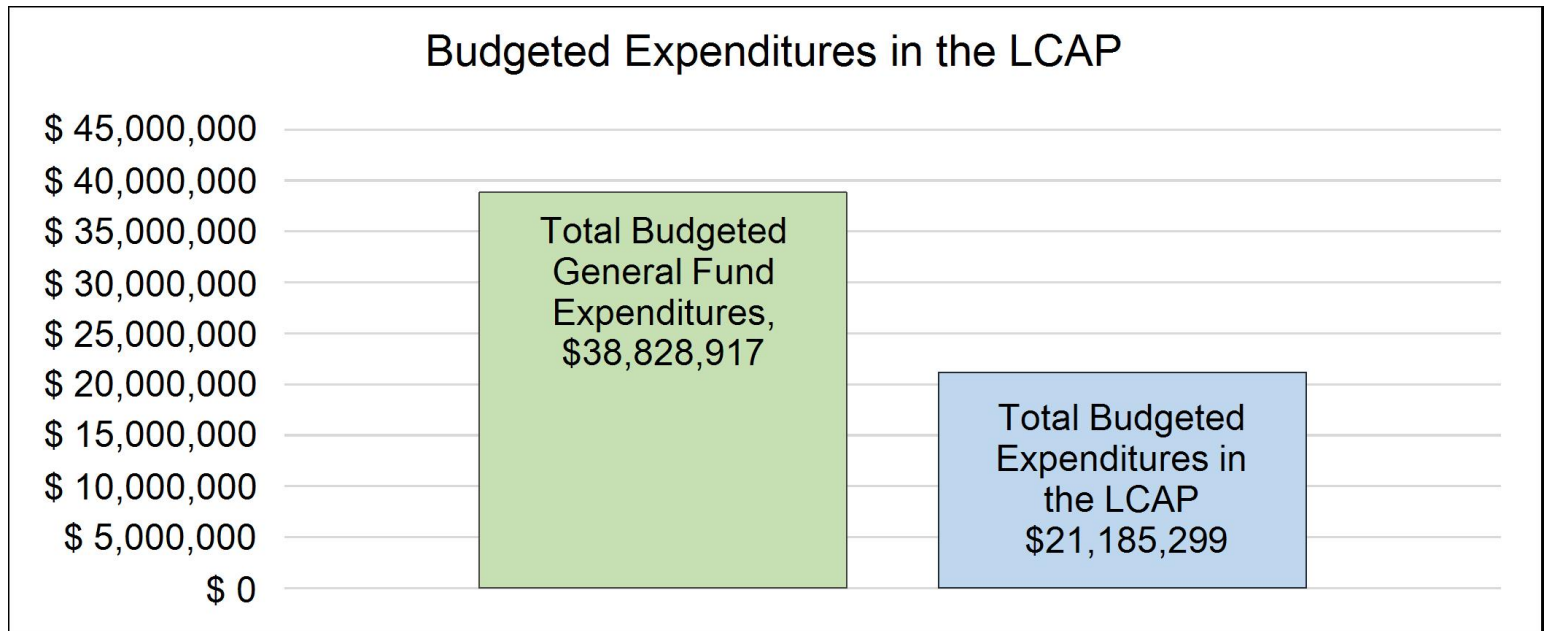All Other LCFF funds, $24,981,545 , 64%

This chart shows the total general purpose revenue Linden 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 Linden Unified School District is $39,055,580, of which $29,829,757 is Local Control Funding Formula (LCFF), $4,894,240 is other state funds, $1,980,429 is local funds, and $2,351,154 is federal funds. Of the $29,829,757 in LCFF Funds, $4,848,212 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $38,828,917

Total Budgeted Expenditures in the LCAP $21,185,299

This chart provides a quick summary of how much Linden 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: Linden Unified School District plans to spend $38,828,917 for the 2023-24 school year. Of that amount, $21,185,299 is tied to actions/services in the LCAP and $17,643,618 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenses that are not in the LCAP include operations costs, such as janitorial, grounds, and utility costs, school site administration, instructional support, school site supplies, business and personnel support, food service, base costs of home-to-school transportation, textbook and instructional materials paid from restricted resources, sports coach stipends, teacher substitute costs, superintendent and board costs, annual audit and other financial fees, special education student transportation, and general administration.

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

In 2023-24, Linden Unified School District is projecting it will receive $4,848,212 based on the enrollment of foster youth, English learner, and low-income students. Linden Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Linden Unified School District plans to spend $4,848,479 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$3,124,428
☐ Actual Expenditures for High Needs Students in LCAP	$4,261,623
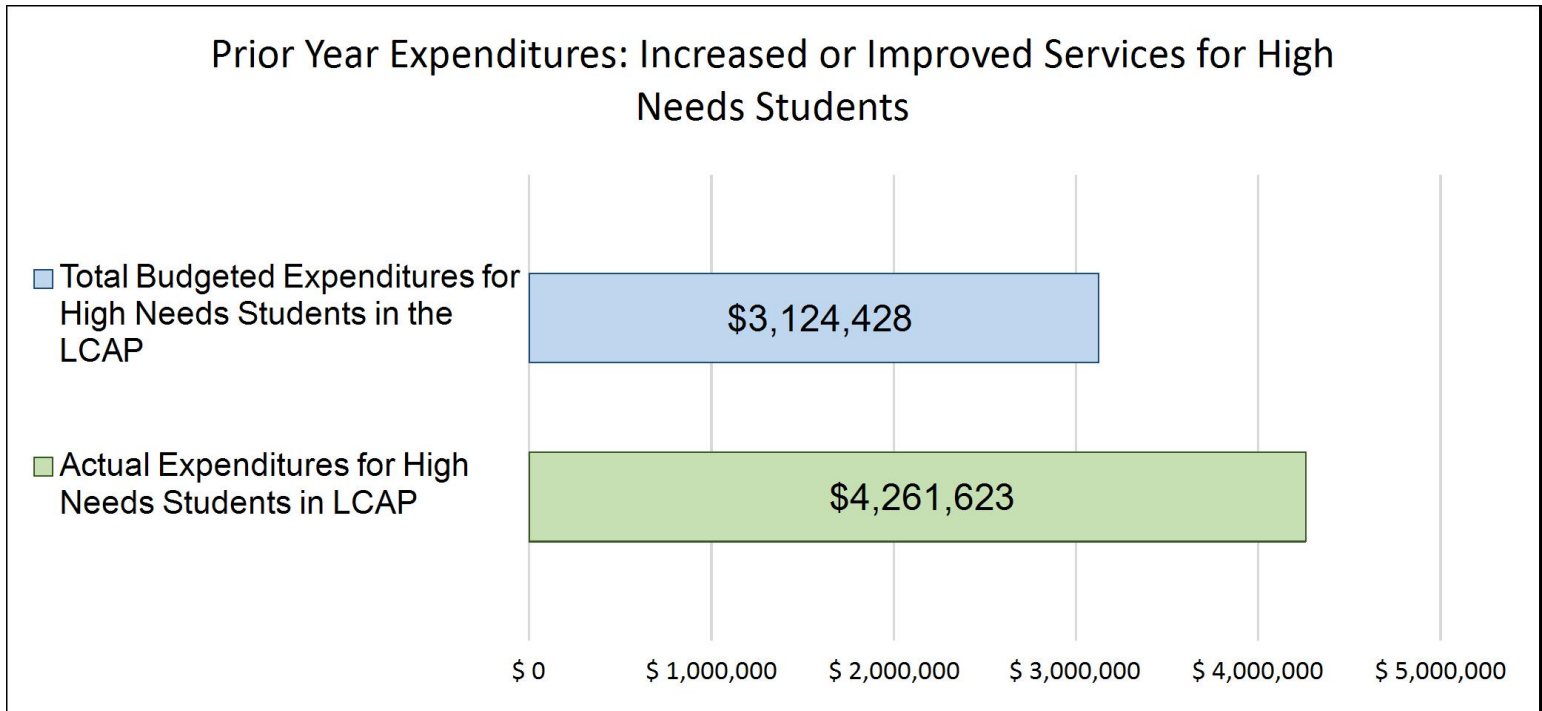
This chart compares what Linden Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Linden Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Linden Unified School District's LCAP budgeted $3,124,428 for planned actions to increase or improve services for high needs students. Linden Unified School District actually spent $4,261,623 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $1,137,195 had the following impact on Linden Unified School District's ability to increase or improve services for high needs students:

The district's unduplicated count was higher at CBEDs, so it impacted the amount of supplemental and concentration funds which the district expended for the high needs students. Additional costs were expended on Chromebook replacements, adding campus supervisors, adding counselors and social workers, and increased safety costs.

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
Linden Unified School District	Daniel Moore Superintendent	damoore@lindenusd.com 209-887-3894

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.

Linden is an unincorporated community located on Highway 26 about 10 miles east of Stockton. The Linden Unified School District was established in 1964. Prior to that, the area's children were served by Linden High School and 8 feeder elementary school districts. Today the district encompasses 160 square miles serving 2,339 students. Most of our students are Hispanic/Latino (64.5%) and White (30.4%). Majority of our students are Socioeconomically Disadvantaged (53.7%), 24.7% of our students are English Learners. Students with Disabilities comprise 11.8% of the student body. The district does not have significant Foster Youth (0.3%) and Homeless (0.7%) populations. (Data source: Fall 2022 California School Dashboard, accessed on March 2, 2023.)

Students are served through a combination of programs and school configurations. LUSD includes a TK-4th grade school (Linden Elementary School), 5th - 8th grade school (Waterloo School), two K-8 schools (Glenwood & Waverly Schools), an alternative high school (PRIDE Continuation School) and one comprehensive high school (Linden High School). The high school provides college prep and career technical educational opportunities, allowing students to be college ready while simultaneously completing a technical program. College and Career readiness is supported district-wide beginning with transitional kindergarten and led by a district college and career counselor.

Reflections: Successes

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

Linden Unified School District continues to have successes to celebrate and is showing growth in many areas. After analyzing local data, there continues to be successes in the second year of implementation with the reading initiative for K-8. Kindergarten through 3rd grade received small group, direct instruction. 4th through 8th grade received immediate targeted interventions. The data is showing significant growth from 2nd trimester 2021-22 to 2nd trimester 2022-23. The following growth was made: Kindergarten +7%, 1st grade +28%, 2nd grade +17%, 3rd grade +7%, 4th grade +23%, 5th grade +7%, and 6th grade +14%. LUSD will continue to work hard to continue to implement this local initiative with fidelity to ensure students are making progress in reading. Growth and success also took place with the K-2 District Math Assessment (+6%), grades 3-8 NWEA Math Growth (+5%), and Kindergarten - 8th grade District Writing Assessment (+8%) - (Goal 1 - Action 1.3, 1.4, 1.5, and 1.6).

According to the 2022 California Dashboard, 47.5% of English Learners are making progress (growth of 3.2% from 2019 CA Dashboard - prepandemic). In addition, LUSD has a reclassification rate of 8.47% (per DataQuest) an increase of 2.87% from prior year (Goal 1 - Action 1.5 and 1.12).

According to Aeries (Student Information System), English Learner enrollment in a CTE course increased (+11% for a total of 81%). Linden High School and PRIDE High School will continue to improve CTE opportunities for English Learners. (Goal 1 - Action 1.11, 1.13, 1.15, 1.19).

Linden Unified School District has increased from prior year in the following areas: Students scoring 3 or higher on one AP test (+8.5% per 2021-22 College Board) and students who meet LUSD graduation requirements (+6.5% per 2022 CA Dashboard) - (Goal 1 - Action 1.8, 1.9, 1.10, 1.11, 1.13, 1.15, 1.19, 1.20).

According to the Spring 2023 Local student and family survey: students, families, and teachers feel safe at school. Students (+4.4%), Families (+4%), and Teachers (+15.4%) feel LUSD schools are safe from the prior year survey. Also, teachers (+20.1%) and families (+11.6%) stated they feel connected to LUSD schools from prior year's survey. In addition, 99.6% (an increase of 0.6%) of parents are contactable using ParentSquare (LUSD home/school communication platform). LUSD intends to continue to use this communication platform in upcoming school years and will continue to work at the school site level to get 100% families contactable through the ParentSquare

platform. According to 2022-23 Special Education Information System (SEIS), 100% of families are participating in IEP/504 processes (increase of 1%) - (Goal 1 - Action 1.21, Goal 2 - Action 2.2, 2.3, 2.4, 2.6, 2.9).

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.

Linden Unified School District has identified areas that need significant improvement. According to local data, LUSD has 77% of teachers appropriately assigned and fully credentialed for 2021-22 (-10.2% from prior year). Teacher shortages have forced some teaching positions to be filled with long-term substitutes who are not credentialed. It is very important to have fully credentialed teachers who are appropriately assigned for student growth and achievement (Goal 1 - Action 1.17, 1.19).

According to DataQuest, LUSD has 20.4% K-12 students identified as chronically absent. Although this is lower than the state average, this is an increase of 10.4%. This is a significant area of need for LUSD. This was a difficult year to educate and convince parents to have their students attend school within the most recent health guidelines (Goal 2 - Action 2.1, 2.2, 2.6, 2.7).

According to the 2022 CA Dashboard, LUSD students have declined in meeting A-G requirements (-7%) and in the area of completing both A-G requirements and a CTE pathway (-1.4%). These areas need further analysis by our counseling department to improve (Goal 1 - Action 1.13, 1.15).

Another area of identified need for LUSD is the percentage of students who are suspended at least once during the academic year. According to 2021-22 DataQuest, 4.2% of students were suspended at least once during the school year. This is an increase of 2.6%. According to the CA Dashboard, American Indians and Foster Youth have a very high suspension rate (three bars) for LUSD. We are reviewing our process of identifying the student population of American Indian in the district's demographics. LUSD will ensure fidelity with research base practices such as PBIS, Restorative Practices, Social Emotional Learning, and provide support for students to prevent behaviors that warrant suspensions (Goal 2 - Action 2.4, 2.5, 2.8, 2.10).

The final area of identified need is student support post-COVID pandemic. According to a local survey with students in grades 7-12, there continues to be an ongoing decrease in feeling connected to school. Students feeling connected in 7th & 8th grades (-2.6%), and 9-12 grades (-8.7%). LUSD recognizes that social isolation and school avoidance are recognized more with the high school students who struggled with distance learning, however, LUSD continues to plan to focus on school culture. School culture includes student voice, mental health, physical health, attendance, restorative practices, relationship building, and PBIS. These are research based initiatives to support a stronger school culture to improve student connectedness and school safety. (Goal 2 - Action 2.4, 2.5, 2.7, 2.8).

LCAP Highlights

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

The Local Control Accountability Plan (LCAP) for Linden Unified School District (LUSD) continues to address the following two goals:

(1) All students will engage in learning from highly qualified staff, aligned instruction with current state standards and rigorous curriculum to maximize potential and be college and career ready;
(2) All students, families, and community partners will be actively engaged to ensure learning in a physically and emotionally safe and positive environment for all students.

These goals are fully aligned to the eight State Priorities adopted by the California State Board of Education that address conditions of learning, student engagement, and pupil outcomes. The goals are also aligned to the Board of Trustee goals. The metrics are measurable with baseline data under each goal. Actions are aligned with the metrics. The dollar amounts are allotted to each of the actions.

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.

Linden Unified School District does not have schools eligible for Comprehensive Support and Improvement.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Linden Unified School District collected feedback from various Educational Partners using various platforms. Each school site held various meetings throughout the school year. These meetings included School Site Council, English Learner Advisory Committee, and Parent Teacher Club. All of these meetings, the LCAP was a standing item and updates were shared and feedback was provided. LCAP was an item on school site staff meeting agendas, management meeting agendas, principal meeting agendas, and on district staff meeting agendas allowing for discussions on metrics and outcomes and feedback for actions.

In March, the district held a Zoom Parent Advisory Committee meeting for English and Spanish speaking families (two separate meetings) and a DELAC meeting sharing the proposed goals, metrics, and outcomes, baseline data, and proposed actions seeking feedback. District Administrators updated the Board of Trustees at the March board meeting. A survey was distributed to all families in corresponding languages through ParentSquare in April focusing on five areas: Climate of Support for Academic Learning, Engagement in Decision Making, Knowledge and Fairness of Discipline, Rules, and Norms, Safety, and School Connectedness. After each survey area, there was a place for comments. A Google Form student survey was distributed to all 7th through 12th grade students. The survey focused on School Connectedness, Meaningful Participation, Caring Adults, and Academic Motivation. The results were shared with Principals. Principals formed a team of students to discuss the data and provide feedback. The common themes were added to the feedback for the LCAP and the individual school sites included the feedback in the school's School Plan for Student Achievement.

In April, school sites held School Site Council, English Learner Advisory Committee, and Parent Teacher Club meeting seeking feedback for the LCAP and for their School Plan for Student Achievement. Successes and Identified Needs from the LCAP were discussed at these meetings to seek feedback specifically in the areas of identified needs. District Administrators updated the Board of Trustees at the April board meeting.

In May, the district held a LCAP Parent Advisory meeting and a DELAC meeting (both in person) to seek feedback to continue to move forward with the draft plan. A SELPA representative will attend the LCAP Parent Advisory Meeting to ensure the LCAP is aligned with Special Education plans. The LCAP will be presented to both bargaining units (CSEA and ALE) for feedback. The draft LCAP is posted on the website and a printed copy will be available at each school site office with directions on how to provide feedback. This will provide more opportunities for public written comments and feedback. District Administrators will update the Board of Trustees at the May board meeting.

On June 22, a Public Hearing will be held for the LCAP at the June regular board meeting.

On June 23, the LCAP will be proposed for adoption by the Board of Trustees.

A summary of the feedback provided by specific educational partners.

Linden Unified School District values all feedback and wants the educational partners to see their ideas incorporated in this process. The collection of feedback by the specific educational partner groups can be found on a document "2023-24 LCAP Educational Partner Feedback". The document lists the Educational Partner, area of feedback, district response, and funding source. This document is found on the district's website at https://docs.google.com/document/d/1R_nlXzUU8dprapO7OxoROAO-xpkmFMQMA2EHFa8cVXw/edit?usp=sharing.

Feedback themes include:

- Targeted student interventions with transportation: LCAP Goal 1, Action #4
- Professional Development for staff (Equitable Grading/Diversity/English Learners): LCAP Goal 1, Actions #6, #12
- Parent education & support (ParentSquare/English Classes/Homework support): LCAP Goal 2, Action #1
- PSAT opportunities for 9th grade students (AVID and voluntary): LCAP Goal 1, Action #7
- Outdoor Learning Opportunities for elementary grade levels: LCAP Goal 1, Action #4
- Administrator for Attendance & Discipline: LCAP Goal 1, Action #10
- Strengthen school cultures and utilize Social Workers for student needs: LCAP Goal 2, Actions #3, #5
- Provide more outreach for Spanish speaking families: LCAP Goal 2, Action #1 and #2

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

Linden Unified School District created a document "2023-24 LCAP Educational Partner Feedback" posted on the district website under the District Information tab in the LCAP section. This document lists the Educational Partner, area of feedback, district response, and funding source. If the feedback was incorporated in the LCAP, the district feedback section states the LCAP Goal number and Action number. This will allow the Educational Partners to locate their feedback in the LCAP document.

The feedback that has been a new addition to the 2023-24 Plan Summary are: Transportation for after school interventions, PSAT for 9th grade students, Outdoor Learning Opportunities for elementary grade levels, and an Administrator for Attendance & Discipline (0.75 FTE - Director of Student Services). The other feedback areas were incorporated in the existing goal and action areas of the LCAP.

Goals and Actions

Goal

Goal #	Description
1	All students will engage in learning from highly qualified staff, aligned instruction with current state standards and rigorous curriculum to maximize potential and be college and career ready.

An explanation of why the LEA has developed this goal.

The actions within this goal are designed to engage students in rigorous learning opportunities maximizing every student's potential to be college, career, and life ready. These learning opportunities are provided by highly qualified staff, rigorous curriculum, and a variety of courses and CTE pathways. We will achieve this through data analysis at all grade levels and in all subgroups (students with special needs, English Learners) using various state and local assessments for every learner to be successful.

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 in the subject area(s) and for the pupils they are teaching. (LCFF Priority 1).	2020-21: 97.1% CalSAAS The original baseline below was in error. 2019-20: 96.3% CALPADS	2021-22: 87.2% CalSAAS	2022-23: 77% Local Data - Aeries (Student Information System) and Escape (HR System)		100%
Self reflection rating on Questions related to Implementation of SBE Adopted Academic & Performance Standards including how programs and	1. Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 4	1. Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 4	1. Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 4		1. Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
services will enable ELs to access the CC academic content standards and ELD Standards (Local Indicator, Priority 2 Reflection Tool) Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability	ELD: 4 Mathematics: 4 Next Generation Science Standards: 3 History/Social Science: 2 2. Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 4 ELD: 4 Mathematics: 4 Next Generation Science Standards: 3 History/Social Science: 1 3. Rating for progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to recently adopted academic standards and/or curriculum frameworks	ELD: 4 Mathematics: 4 Next Generation Science Standards: 3 History/Social Science: 2 2. Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 4 ELD: 4 Mathematics: 4 Next Generation Science Standards: 3 History/Social Science: 1 3. Rating for progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to recently adopted academic standards and/or curriculum frameworks	ELD: 4 Mathematics: 3 Next Generation Science Standards: 4 History/Social Science: 2 2. Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 4 ELD: 4 Mathematics: 3 Next Generation Science Standards: 4 History/Social Science: 2 3. Rating for progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to recently adopted academic standards and/or curriculum frameworks		ELD: 5 Mathematics: 5 Next Generation Science Standards: 5 History/Social Science: 4 2. Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 5 ELD: 5 Mathematics: 5 Next Generation Science Standards: 5 History/Social Science: 3 3. Rating for progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to recently adopted academic standards and/or curriculum frameworks

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELA: 4 ELD: 3 Mathematics: 4 NGSS: 3 History-Social Science: 1 4. Rating for progress implementing academic standards adopted by the state board for all students. CTE: 4 Health Education Content Standards: 2 Physical Education Model Content Standards: 3 Visual and Performing Arts: 2 World Language: 2 5. Rating for success at engaging with teachers and school administrators during the school year (including summer) focusing on professional learning needs of individual teachers and providing support for teachers on the	ELA: 4 ELD: 3 Mathematics: 4 NGSS: 3 History-Social Science: 1 4. Rating for progress implementing academic standards adopted by the state board for all students. CTE: 4 Health Education Content Standards: 2 Physical Education Model Content Standards: 3 Visual and Performing Arts: 3 World Language: 4 5. Rating for success at engaging with teachers and school administrators during the school year (including summer) focusing on professional learning needs of individual teachers and providing support for teachers on the	ELA: 4 ELD: 3 Mathematics: 4 NGSS: 4 History-Social Science: 2 4. Rating for progress implementing academic standards adopted by the state board for all students. CTE: 4 Health Education Content Standards: 3 Physical Education Model Content Standards: 4 Visual and Performing Arts: 4 World Language: 4 5. Rating for success at engaging with teachers and school administrators during the school year (including summer) focusing on professional learning needs of individual teachers and providing support for teachers on the		ELA: 5 ELD: 5 Mathematics: 5 NGSS: 5 History-Social Science: 3 4. Rating for progress implementing academic standards adopted by the state board for all students. CTE: 5 Health Education Content Standards: 5 Physical Education Model Content Standards: 5 Visual and Performing Arts: 5 World Language: 5 5. Rating for success at engaging with teachers and school administrators during the school year (including summer) focusing on professional learning needs of individual teachers and providing support for teachers on the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	standards they have not yet mastered. Identifying professional learning needs of all teachers and individual teachers: 4 Providing support for teachers on the standards they have not yet mastered: 3 2020-21 Local Indicator Self Reflection Tool	standards they have not yet mastered. Identifying professional learning needs of all teachers and individual teachers: 4 Providing support for teachers on the standards they have not yet mastered: 3 2021-22 Local Indicator Self Reflection Tool	standards they have not yet mastered. Identifying professional learning needs of all teachers and individual teachers: 4 Providing support for teachers on the standards they have not yet mastered: 3 2022-23 Local Indicator Self Reflection Tool		standards they have not yet mastered Identifying professional learning needs of all teachers and individual teachers: 5 Providing support for teachers on the standards they have not yet mastered: 5
Local district benchmark assessment results (LCFF Priority 4). Reading DRA - Percentage of students meeting all reading benchmarks on end of 2nd trimester local assessments. Lexile Reading (STAR) - Percentage of students at Level 3	2020-21 Reading DRA (by grade level) K: 45% 1: 35% 2: 24% 3: 42% 4: 38% 5: 39% 2020-21 Lexile Reading (STAR) 6th Grade - 33% 7th Grade - 43% 8th Grade - 50%	2021-22 Reading DRA (by grade level) K: 50% 1: 26% 2: 51% 3: 51% 4: 53% 5: 85% 2021-22 Lexile Reading (STAR) 6th Grade - 41% 7th Grade - 49% 8th Grade - 50%	2022-23 Reading DRA (by grade level) K: 57% 1: 54% 2: 68% 3: 58% 4: 76% 5: 92% 2022-23 Lexile Reading (STAR) 6th Grade - 55% 7th Grade - 49% 8th Grade - 50%		Reading DRA (by grade level) K: 60% 1: 60% 2: 60% 3: 60% 4: 60% 5: 60% Lexile Reading (STAR) 6th Grade - 60% 7th Grade - 60% 8th Grade - 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
or 4 on the end of 2nd trimester/3rd quarter STAR benchmark to determine if students are on track for state testing (CA CAASPP). College & Career Readiness Lexile (STAR) - Percentage of students scoring a 1300+ on the 3rd quarter STAR assessment. District Math Assessment - Percentage of students scoring a 70% or higher on the 2nd trimester DMA. Grades 3-8 NWEA Math - Percentage of students showing growth (meeting growth targets) on the end of 2nd trimester per the MAP Math assessment. K-8 District Writing Assessment - Percentage of students scored 3 or	2020-21: College & Career Readiness Lexile Measure - (STAR) 9th Grade - 34% 10th Grade - 60% 11th Grade - 42% 12th Grade - 53% 2019-20 K-2 DMA Math: 44.9% 2020-21: Grades 3-8 NWEA Math Growth: No baseline data 2019-20 K-8 DWA: 45%	2021-22: College & Career Readiness Lexile Measure - (STAR) 9th Grade - 48% 10th Grade - 45% 11th Grade - 80% 12th Grade - 47% 2021-22: K-2 DMA Math: 67% 2021-22: Grades 3-8 NWEA Math Growth: 42% 3: 33% 4: 48% 5: 46% 6: 39% 7: 40% 8: 43% 2021-22 K-8 DWA: 40%	2022-23: College & Career Readiness Lexile Measure - (STAR) 9th Grade - 49% 10th Grade - 55% 11th Grade - 56% 12th Grade - 55% 2022-23: K-2 DMA Math: 73% 2022-23: Grades 3-8 NWEA Math Growth: 47% 3: 46% 4: 36% 5: 49% 6: 54% 7: 49% 8: 49% 2022-23 K-8 DWA: 48%		College & Career Readiness Lexile Measure - (STAR) 9th Grade - 50% 10th Grade - 60% 11th Grade - 70% 12th Grade - 80% K-2 DMA Math: 70% Grades 3-8 NWEA Math Growth: 60% 3: 60% 4: 60% 5: 60% 6: 60% 7: 60% 8: 60% K-8 DWA: 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
higher on the end of 2nd trimester district writing rubric.					
Percent of pupils making progress toward English proficiency based on individual ELPAC results. (LCFF Priority 4). EL reclassification rate - Percentage of English Learner pupils who meet requirements to be reclassified as Fluent English Proficient. (LCFF Priority 4).	2019-20: 44.3% of English Learners are making progress (2019 CA Dashboard) 2019-20: 7.9% Reclassification rate (DataQuest)	Due to the COVID-19 pandemic, local assessments were administered in place of ELPAC. 2020-21: 5.6% Reclassification rate (DataQuest)	2021-22: 47.5% of English Learners are making progress (2022 CA Dashboard) 2021-22: 8.47% Reclassification rate (Local Data)		55% of English Learners making progress 15% Reclassification rate
Percentage of students met or exceeded grade level standards in English Language Arts and Mathematics results. (LCFF Priority 4).	CAASPP: ELA: 40.16% Math: 31.89% CAST: Science 23.30% 2019 State Results	Due to the COVID-19 pandemic, local assessments were administered in place of CAASPP and CAST. 2020-21 State Results	CAASPP: ELA: 37.05% Math: 24.71% CAST: Science 20.9% 2022 State Results		CAASPP: ELA: 60% Math: 50% CAST: Science 45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of pupils who successfully complete a course sequence or program of study that aligns with SBE-approved career technical education standards and frameworks. (LCFF Priority 4).	27.8% Fall 2019 CA School Dashboard, College/Career Report	28.8% Fall 2021 CA School Dashboard, College/Career Report	32.5% Fall 2022 CA School Dashboard, College/Career Report		30%
Percentage of students who meet A-G requirement completion. (LCFF Priority 5).	30.17% Fall 2019 CA School Dashboard, College/Career Report	43.6% Fall 2021 CA School Dashboard, College/Career Report	36.6% Fall 2022 CA School Dashboard, College/Career Report		75%
Percentage of students scoring a 3 or higher on one AP test. (LCFF Priority 4).	57.47% 2019-20 DataQuest	47.5% 2020-21 DataQuest	56.0% 2021-22 College Board		60%
Percentage of English Learners and students with special needs are enrolled in a CTE course (LCFF Priority 7).	English Learners (69%) Students with special needs (82%) 2019-20 Student Information System (Aeries)	English Learners (70%) Students with special needs (92%) 2021-22 Student Information System (Aeries)	English Learners (81%) Students with special needs (87%) 2022-23 Student Information System (Aeries)		100% for English Learners 100% for students with special needs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Original baseline data below was reported in error: English Learners (97%) Students with special needs (100%) 2019-20 Student Information System (Aeries)				
Percentage of pupils who meet LUSD graduation requirements. (LCFF Priority 5).	92.4% Class of 2020, Fall 2020 CA School Dashboard	91.4% Class of 2021, Fall 2021 CA School Dashboard	97.9% Class of 2022, Fall 2022 CA School Dashboard		98%
Percentage of students who have access to high school broad course of study through meetings with counseling staff to review course completion status and college/career opportunities and update the student academic four-year plan. (LCFF Priority 7).	100% 2019-20 four-year academic plan	100% 2021-22 four-year academic plan	100% 2022-23 four-year academic plan		100%
Percentage of students who have sufficient access to	100%	100%	100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards-aligned instructional materials for every student. (LCFF Priority 1).	2020-21 Williams Report to the board and SARC	2021-22 Williams Report to the board and SARC	2022-23 Williams Report to the board and SARC		
Percentage of pupils who have successfully completed both A-G requirements AND CTE courses. (LCFF Priority 4).	4.4% 2019-20 Student Information System (Aeries)	15.3% Fall 2021 CA School Dashboard	13.9% Fall 2022 CA School Dashboard		30% • -------- Original desired outcome of 10% has been met in year 1.
Percentage of pupils who demonstrate college preparedness by meeting/exceeding standard on the 11th grade CAASPP exam in English Language Arts and Math. (LCFF Priority 4).	ELA: 38.42% Math: 10.98% 2019 CAASPP	ELA: 15.79% Math: 0% 2020-21 CAASPP	ELA: 44.61% Math: 15.19% 2021-22 CAASPP		ELA: 50% Math: 30%
Percentage of pupils meeting prepared on the College/Career Indicator All Student - All English Learner - EL Socio-Economically Disadvantaged - SED (LCFF Priority 8)	All: 33.1% EL: 23.1% SED: 30.1% Hispanic: 29.2% White: 38.5% Students with Disabilities: 5.3% Fall 2020 CA Dashboard	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California School Dashboard.	The College/Career Indicator is not reported on the Fall 2022 CA School Dashboard.		All: 45% EL: 30% SED: 45% Hispanic: 45% White: 50% Students with Disabilities: 15%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Information/Instructional Technology (IT)	Provide technology devices, infrastructure, and IT staff for students and staff to access standards-aligned instructional materials.	$562,765.00	No
1.2	Hotspots	Provide hotspot devices and internet connection services to families not having internet access at home to access standards-aligned instructional materials.	$40,000.00	Yes
1.3	Data Management Program	Continue contracted services for the District data management program (Illuminate) to collect and monitor academic, behavior, and social emotional student data to identify supports.	$16,000.00	Yes
1.4	Extended Learning Opportunities	Provide students with extended learning opportunities and interventions before and after school and during summer school (Linden Success Shop/ASSIST, Credit Recovery for high school to improve graduation rate). Provide after school additional English Language Development (ELD) and additional Language Acquisition for English Learners including transportation to support language acquisition and English proficiency. Provide busing for all intra- and extra- curricular activities including paying enrollment fees for Science Camp, one outdoor educational field-trip per grade-level for elementary students, and ASSIST/Success Shop (After School Tutoring).	$517,560.00	Yes
1.5	MTSS Conferences	Provide teachers release time to discuss student academic, behavior, and social emotional data every trimester to support student's needs.	$20,783.00	Yes
1.6	PD Days & on-going professional development	Provide 3 professional development days (non student contact) days for curricular initiatives, diversity training, technology, equitable grading, and student data driven initiatives. Also provide on-going professional development through out the year with focus on improved student academic performance.	$172,834.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	PSAT/SAT	Administer PSAT to 9th and 10th grade students and SAT to 11th grade students to provide opportunities for students towards college and career readiness.	$6,500.00	Yes
1.8	AP	Administer Advanced Placement (AP) testing to low socioeconomic students.	$21,150.00	Yes
1.9	AP Training	Provide Advanced Placement (AP) training to applicable staff to strengthen the AP program.	$19,012.00	No
1.10	AVID	Continue support the AVID program including salary for a full time AVID teacher, AVID District Director, compensation for college tutors, and Summer AVID Institute trainings for the teachers. Maintain access and opportunity for AVID for grades 7-12 to improve graduation rates.	$177,936.00	Yes
1.11	CTE	Support and fund career readiness programs and maintain 7 existing Career Technical Education (CTE) pathways to improve graduation rates.	$884,903.00	Yes
1.12	ELD	Provide professional development and materials focusing on Designated and Integrated English Language Development to improve EL students make progress toward English proficiency and increase the EL reclassification rate.	$10,000.00	Yes
1.13	Counselors	Maintain two high school counselors and one high school intervention specialist to support students meeting graduation requirements to	$318,671.00	Yes

Action #	Title	Description	Total Funds	Contributing
		support the percentage of pupils who demonstrate college preparedness and improve graduation rates.		
1.14	NGSS	Provide professional development for Next Generation Science Standards (NGSS) implementation and lab materials to provide students access to standards-aligned instructional materials.	$24,684.00	No
1.15	CCR Staff	Maintain College and Career Readiness staff to support advising of K-12 students for college and career readiness and to support the percentage of pupils who demonstrate college preparedness.	$104,874.00	Yes
1.16	Teacher Support	Provide professional development opportunities for teachers not meeting standards per evaluations.	$5,625.00	No
1.17	Assignment Committee	Committee of Assignment (Administrators and Teachers) will review credential assignments to ensure LUSD has highly qualified teachers.	$1,377.00	No
1.18	Additional Programs	Support Visual And Performing Arts and Expanded Learning Programs principally directed for high needs students to support other pupil outcomes (EdCode sections 51210 and 51220).	$197,026.00	Yes
1.19	All teachers except CTE, AVID & VAPA	Base Program includes all teachers except CTE, AVID & VAPA.	$10,036,882.00	No
1.20	Math Acceleration Path	Math Acceleration Pathway - Zero Period for 8th grade students to accelerate in Math and support percentage of pupils who demonstrate college preparedness.	$24,684.00	No

Action #	Title	Description	Total Funds	Contributing
1.21	Special Education	Special education services are provided to students based on their individual identified need. These interventions are designed to help learners with special needs achieve a higher level of personal self-sufficiency and success in school beyond what is available in the traditional classroom.	$3,743,690.00	No

Goal Analysis [2022-23]

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

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

Linden Unified School District was able to implement 19 out of 21 actions as planned and have successes to celebrate. After analyzing local data, there continues to be successes in the second year of implementation with the reading initiative for K-8. Kindergarten through 3rd grade received small group, direct instruction. 4th through 8th grade received immediate targeted interventions. The data is showing significant growth from 2nd trimester 2021-22 to 2nd trimester 2022-23. (Goal 1 - Action 1.3, 1.4, 1.5, and 1.6). There were gains with English Learners making progress due to the implementation of Action 1.5 and 1.12. There was an increase in English Learner enrollment in a CTE course (Goal 1 - Action 1.11, 1.13, 1.15, 1.19). Gains were made with students who scoring 3 or higher on one AP test and students who have met LUSD graduation requirements due to the implementation of Actions 1.6, 1.8, 1.9, 1.10, 1.11, 1.13, 1.15, 1.19, and 1.20.

There were two actions that were not fully implemented which impacted the challenges. 1. LUSD was unable to implement the Assignment Committee action due to lack of professional development with credentials and committee member turnover. This impacted the decrease of the percentage of teachers appropriately assigned and fully credentialed. This action (1.17) needs to be implemented in the summer before school starts to ensure the appropriate placement of teacher assignments and monitor positions that do not have fully credentialed teachers. 2. Another action that was not fully implemented were MTSS Conferences utilizing teacher release time. MTSS conferences did take place on Professional Development Days and Early Release Wednesdays (already teacher contracted time on nonstudent contact days/times). The way Action 1.5 was written was not implemented as substitute teacher shortage did impact the implementation of the written action.

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 are defined as differences greater than $50,000. The following are differences in actions from budgeted and estimated actuals.
- 1.6 PD Days & On-going professional development - PD days had been expanded to five days in the prior year but was reduced to a more focused professional development based on the needs of the teachers and program needs.

- 1.11 CTE - CTE costs increased because we had not counted all the eligible teachers in the program. We also expanded CTE programs, such as our school farm and video studio, in the current year.
- 1.13 Counselors - Decreased cost of counselors reflects that allocation of costs to other resources. This does not reflect a reduction of staff but change in the funding for the positions.
- 1.16 Teacher Support - Professional development was provided in a variety of subjects and topics. Costs specific to teachers not meeting the standards was not specifically accounted in the LCAP. Teachers would have been assigned to specific available professional development opportunities paid from other resources.
- 1.18 Additional Programs - Increased costs to ensure that programs can expand and continue. Replacement of student chromebooks, band equipment and VAPA transportation are some of the areas that increased.
- 1.19 All teachers except CTE, AVID, & VAPA - Increased costs due to negotiated salary increases.

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

There were significant gains (as described in box 1) in Local Assessment data for grades TK-8 (DRA, STAR, DMA) due to the effectiveness in the implementation of Actions 1.3, 1.4, 1.5, and 1.6. The following growth was made: Kindergarten +7%, 1st grade +28%, 2nd grade +17%, 3rd grade +7%, 4th grade +23%, 5th grade +7%, and 6th grade +14%. Growth and success also took place with the K-2 District Math Assessment (+6%), grades 3-8 NWEA Math Growth (+5%), and Kindergarten - 8th grade District Writing Assessment (+8%).

There were gains with English Learners making progress due to the implementation of Action 1.12. According to the 2022 California Dashboard, 47.5% of English Learners are making progress (growth of 3.2% from 2019 CA Dashboard - prepandemic). In addition, LUSD has a reclassification rate of 8.47% (per DataQuest) an increase of 2.87% from prior year (Goal 1 - Action 1.5 and 1.12). According to Aeries (Student Information System), English Learner enrollment in a CTE course increased (+11% for a total of 81%). Linden High School will continue to improve CTE opportunities for students with special needs and English Learners. (Goal 1 - Action 1.11, 1.13, 1.15).

Linden Unified School District has increased from prior year in the following areas: Students who have successfully completed one CTE pathway (+3.7% per CA Dashboard), students scoring 3 or higher on one AP test (+8.5% per 2021-22 College Board), students who meet LUSD graduation requirements (+6.5% per 2022 CA Dashboard), students who met or exceeded standard on the 11th grade CAASPP exam in English Language Arts (+28.82% per 2021-22 CAASPP), and students who met or exceeded standard on 11th grade CAASPP exam in Mathematics (+15.19% per 2021-22 CAASPP) - Goal 1 - Action 1.8, 1.9, 1.10, 1.11, 1.13, 1.15, 1.18, 1.19, 1.20).

Another area of challenge is the declining percentage of students who successfully completed A-G requirements (-7% per CA Dashboard) and students who have completed both A-G requirements and a CTE pathway (-1.4% per CA Dashboard).

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.

Percentage of teachers appropriately assigned and fully credentialed in the subject area(s) and for pupils they are teaching (LCFF Priority 1): This was reported from CalSAAS. To date, we have not received the data from CalSAAS so the metric was retrieved locally (from Aeries and Escape).

Percentage of students scoring a 3 or higher on one AP test (LCFF Priority 4): This was reported from DataQuest. This metric has been retrieved from 2021-22 College Board database.

Action 1.4: Extended Learning Opportunities: the addition of "one outdoor educational field trip per grade level for elementary students" was added to the action from the Educational Partners feedback. This action also include the high school ASSIST (tutoring) program. Transportation costs for all Extended Learning Opportunities was added to this action.

Action 1.7: PSAT/SAT: the addition of "9th grade" students was added to the PSAT portion of the action from the Educational Partners feedback.

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	All students, families, and community educational partners will be actively engaged to ensure learning in a physically and emotionally safe and positive environment for all students.

An explanation of why the LEA has developed this goal.

The actions within this goal are designed to build and support educational partner engagement to promote a physically and emotionally safe and positive learning environment. We will monitor and evaluate student attendance and suspension data to measure the impact of the Positive Behavior Intervention Support and Restorative Practices and the School Resource Deputy. School facilities will be maintained in exemplary condition to contribute to the safe and positive learning environment for students and staff. Survey feedback, participation in Parent University, and ParentSquare will provide evidence of the communication between the district and families and the community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number and percentage of school facilities maintained in good repair or exemplary. (LCFF Priority 1).	6 schools - 100% District Facilities Inspection Tool Reports, 2020-21	6 schools - 100% District Facilities Inspection Tool Reports, 2021-22	6 schools - 100% District Facilities Inspection Tool Reports, 2022-23		6 schools - 100%
Percentage of students K-12 identified as chronically absent pupils who are absent from school 10% or more for the total number of days that are enrolled in school. (LCFF Priority 5).	9% Fall 2019 CA School Dashboard	10% CALPADS	20.4% DataQuest		5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students attending school daily on average. (LCFF Priority 5).	96.06% 2019-20 P2 Report, Student Information System (Aeries)	96.98% 2020-21 P2 Report, Student Information System (Aeries)	93.92% 2021-22 P2 Report, Student Information System (Aeries)		97%
The percentage of pupils in grades 7 or 8 who stop coming to school and who do not enroll in another school. (LCFF Priority 5). The percentage of pupils in grades 9-12 who stop coming to school and who do not enroll in another school. (LCFF Priority 5).	Grades 7 or 8: 0% 2019-20 Student Information System (Aeries) Grades 9-12: 3.57% Class of 2020, DataQuest	Grades 7 or 8: 0% 2020-21 Student Information System (Aeries) Grades 9-12: 4.12% Class of 2021, DataQuest	Grades 7 or 8: 0.5% 2021-22 Student Information System (Aeries) Grades 9-12: 1.10% Class of 2022, DataQuest		Grades 7 or 8: 0% Grades 9-12: 0%
Percentage of pupils who are suspended at least once during the academic year. (LCFF Priority 6).	4.3% 2019-20, DataQuest	1.6% 2020-21, DataQuest	4.2% 2021-22, DataQuest		1.5%
Percentage of students who are expelled from the district during the academic year. (LCFF Priority 6).	0.16% 2019-20, DataQuest	0.1% 2020-21, DataQuest	0.1% 2021-22, DataQuest		0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students, parents and teachers who feel the school is safe based on survey results. Percentage of students, parents and teachers who feel connected to school based on survey results. (LCFF Priority 6).	Feel safe at school: 7th grade: 70% 9th grade: 59% 11th grade: 53% 2019 CA Healthy Kids Survey Feel School is Safe Students: N/A Families: N/A Teachers: N/A Feel Connected Students: 7th & 8th: 69.4% 9th - 12th: 63.3% Families: 85.35 Teachers: N/A Spring 2021, Local student and family survey	Feel safe at school: 7th grade: 62% 9th grade: 67% 11th grade: 48% 2021 CA Healthy Kids Survey Feel School is Safe Students: 67.4% Families: 82% Teachers: 75.4% Feel Connected Students: 7th & 8th: 64.2% 9th - 12th: 57.3% Families: 78.6% Teachers: 64.1% Spring 2022, Local student and family survey	Feel safe at school: 7th grade: 62% 9th grade: 67% 11th grade: 48% 2021 CA Healthy Kids Survey Feel School is Safe Students: 71.8% Families: 86% Teachers: 90.8% Feel Connected Students: 7th & 8th: 61.6% 9th - 12th: 48.6% Families: 90.2% Teachers: 84.2% Spring 2023, Local student and family survey		Feel safe at school: 7th grade: 85% 9th grade: 85% 11th grade: 85% Feel School is Safe: Students: 85% Families: 85% Teachers: 85% Feel Connected: Students: 7th & 8th: 85% 9th - 12th: 85% Families: 90% Teachers: 90%
Percentage of families participating in IEP/504 process as indicated from parent participation section on IEP/504 plans.	98% of families participating in IEP/504 process 2020-21 Special Education Information System (SEIS)	99% of families participating in IEP/504 process 2021-22 Special Education Information System (SEIS)	100% of families participating in IEP/504 process 2022-23 Special Education Information System (SEIS)		100% of families participating in IEP/504 process

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of families contactable through ParentSquare. Percentage of families attended at least one Parent University offering. (LCFF Priority 3).	98% of families are contactable through ParentSquare 2020-21 Contactable Report from ParentSquare No baseline data for Parent University	99% of families are contactable through ParentSquare 2021-22 Contactable Report from ParentSquare Parent University Attendance: Linden El: 28% Waverly: 21% Glenwood: 17% Waterloo: 14.5%	99.6% of families are contactable through ParentSquare 2022-23 Contactable Report from ParentSquare Parent University Attendance: Linden El: 42% Waverly: 18% Glenwood: 22% Waterloo: 28%		100% of families contactable through ParentSquare Parent University Attendance: Linden El: 40% Waverly: 40% Glenwood: 40% Waterloo: 40%
Self reflection on Parent and Family Engagement: Building Relationships (Question #1, 2, 3, 4) Seeking Input for Decision Making (Question #9) Local Indicator, Priority 3 Reflection Tool Rating Scale (lowest to highest):	Q1 - Rate the LEA's progress in developing the capacity of staff to build trusting and respectful relationships with families. 4 - Full Implementation Q2 - Rate the LEA's progress in creating welcoming environments for all	Q1 - Rate the LEA's progress in developing the capacity of staff to build trusting and respectful relationships with families. 4 - Full Implementation Q2 - Rate the LEA's progress in creating welcoming environments for all	Q1 - Rate the LEA's progress in developing the capacity of staff to build trusting and respectful relationships with families. 4 - Full Implementation Q2 - Rate the LEA's progress in creating welcoming environments for all		Q1 - Rate the LEA's progress in developing the capacity of staff to build trusting and respectful relationships with families. 5 - Full Implementation & Sustainability Q2 - Rate the LEA's progress in creating welcoming environments for all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability	families in the community. 3 - Initial Implementation Q3 - Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children. 4 - Full Implementation Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 3 - Initial Implementation	families in the community. 4 - Full Implementation Q3 - Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children. 4 - Full Implementation Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 3 - Initial Implementation	families in the community. 4 - Full Implementation Q3 - Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children. 4 - Full Implementation Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 4 - Full Implementation		families in the community. 5 - Full Implementation & Sustainability Q3 - Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children. 5 - Full Implementation & Sustainability Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school to engage in 2-way communication between families and educators using language that is understandable and accessible to families.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2020-21 Local Indicator, Self Reflection Tool	Q9 - Rate the LEA's progress in building capacity of and supporting principals and staff to effectively engage families in advisory groups with decision-making 3 - Initial Implementation 2021-22 Local Indicator, Self Reflection Tool	Q9 - Rate the LEA's progress in building capacity of and supporting principals and staff to effectively engage families in advisory groups with decision-making 4 - Full Implementation 2022-23 Local Indicator, Self Reflection Tool		5 - Full Implementation & Sustainability Q9 - Rate the LEA's progress in building capacity of and supporting principals and staff to effectively engage families in advisory groups with decision-making 5 - Full Implementation & Sustainability

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent University	Provide parent education events addressing topics such as: attendance, health, academic supports/technology, mental health/social emotional support and prevention to improve connecting families to LUSD schools.	$23,620.00	Yes
2.2	Translation/interpretation support	Provide four full time translators (TK-8). These positions will provide outreach to Spanish speaking families (personal phone calls, personal	$194,366.00	Yes

Action #	Title	Description	Total Funds	Contributing
		outreach). Full time bilingual paraeducators are provided for all school sites.		
2.3	Facilities	Provide safe and clean facilities to improve school safety	$1,918,101.00	No
2.4	School Resource Deputy (SRD)	Improve school site safety and climate by providing a School Resource Deputy to support reduction in chronic absenteeism rates, middle school dropout rates, and high school graduation rates and campus supervisors to increase safety and security at school sites.	$250,635.00	Yes
2.5	Mental Health/Social Emotional Support	Provide five social workers (four TK-8, one high school) to focus on mental health/social emotional support for students, staff and families, pupil engagement (improve attendance), school climate (safety and school connectedness).	$1,065,956.00	Yes
2.6	School/Home Communication	Provide consistent updates to Parent Student Portal to increase parent participation and improve school/home communication using ParentSquare to improve school connectedness.	$9,356.00	Yes
2.7	Health	Provide a district nurse and a health clerk to provide direct services to students to increase school attendance rates and decrease chronic absenteeism.	$241,313.00	Yes
2.8	School Climate	Implement, support, and provide professional development on Positive Behavior Intervention Support (PBIS) and Restorative Practices to decrease suspension and expulsion rate.	$39,533.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	Health & Safety	Safety materials aligned to District Safety Plan (Board Adopted). Continue to train staff in CPR/First aid and defibrillation.	$84,441.00	Yes
2.10	Student Services	Director of Student Services and support staff to monitor attendance, chronic absenteeism, suspensions and expulsions for all schools principally directed with English Learners, low income students, and Foster Youth (0.75 Full Time Employee)	$242,102.00	Yes
2.11	Transportation	Increased transportation staff and created full-time positions to improve the reliability of home-to-school transportation and reducing transportation barriers to students of limited English, foster youth, and low income.	$208,920.00	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.

Linden Unified School District implemented 9 out of 9 actions in this goal. Social Workers are beginning to develop systems at school sites focusing on mental health/social emotional support for students, staff and families. LUSD was able to hire all staff and is in the beginning process to develop processes and protocols to strategically target support needs and areas for growth. School safety was a priority for the facilities work installing gates around schools. Also, the presence of our School Resource Deputy and campus supervisors on campuses have been key in ensuring the safety of staff and students.

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

Material differences are defined as differences greater than $50,000. The following are differences in actions from budgeted and estimated actuals.
- 2.3 Facilities - The district has been focused on improving the culture and climate of the school which includes the facilities. The district has increased expenses for school facilities and repairs using assigned fund balance, federal and state one-time funds, and other restricted programs. Some of the projects include safety improvements, such as school fencing and bells/clocks/intercom systems, and other necessary projects such as classroom remodels, school well replacement, school office remodels, and restroom remodels.

- 2.4 School Resource Deputy (SRD) - The district added campus supervisors to improve safety and security to improve the school climate.
- 2.5 Mental Health/Social Emotional Support - The district expanded further to every site to improve the mental health services to students.
- 2.9 Health and Safety - The district implemented an active shooter training that required additional wages and benefits and other costs to implement.

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

LUSD is in the first year of implementation of PBIS and Restorative Practices post-COVID. The needs of students are more intense due to social isolation, social media, and struggles at home. The Parent Universities need to occur more frequent and focus on the needs that are school site specific and grade level specific.   According to the Spring 2023 Local student and family survey: students, families, and teachers feel safe at school. Students (+4.4%), Families (+4%), and Teachers (+15.4%) feel LUSD schools are safe from the prior year survey. Also, teachers (+20.1%) and families (+11.6%) stated they feel connected to LUSD schools from prior year's survey.   In addition, 99.6% (an increase of 0.6%) of parents are contactable using ParentSquare (LUSD home/school communication platform). LUSD intends to continue to use this communication platform in upcoming school years and will continue to work at the school site level to get 100% families contactable through the ParentSquare platform. Overall, there was growth in the Parent University family participation at the TK-8 school sites. According to 2022-23 Special Education Information System (SEIS), 100% of families are participating in IEP/504 processes (increase of 1%) - (Goal 2 - Action 2.2, 2.3, 2.4, 2.6, 2.9).

According to DataQuest, LUSD has 20.4% K-12 students identified as chronically absent. Although this is lower than the state average, this is an increase of 10.4%. This is a significant area of need for LUSD. This was a difficult year to educate and convince parents to have their students attend school within the most recent health guidelines (Goal 2 - Action 2.1, 2.2, 2.6, 2.7). Another area is the percentage of students who are suspended at least once during the academic year. According to 2021-22 DataQuest, 4.2% of students were suspended at least once during the school year. This is an increase of 2.6%. LUSD needs to ensure fidelity with research base practices such as PBIS, Restorative Practices, Social Emotional Learning, and provide support for students to prevent behaviors that warrant suspensions (Goal 2 - Action 2.4, 2.5, 2.8). The final challenge area is student support post-COVID pandemic. According to a local survey with students in grades 7-12, there continues to be an ongoing decrease in feeling connected to school. Students feeling connected in 7th & 8th grades (-2.6%), and 9-12 grades (-8.7%). LUSD recognizes that social isolation and school avoidance are recognized more with the high school students who struggled with distance learning, however, LUSD continues to plan to focus on school culture. School culture includes student voice, mental health, physical health, attendance, restorative practices, relationship building, and PBIS. These are research based initiatives to support a stronger school culture to improve student connectedness and school safety. (Goal 2 - Action 2.4, 2.5, 2.7, 2.8).

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.

Expanded Action 2.2: Translators/Interpreters: These positions will provide outreach to Spanish speaking families (personal phone calls, personal outreach).

Expanded Action 2.4: Student Resource Deputy: Improve school site safety and climate by providing a School Resource Deputy to support reduction in chronic absenteeism rates, middle school dropout rates, and high school graduation rates and campus supervisors to increase safety and security at school sites.

New Action 2.10: Student Services: Addition of a 0.75 Full Time Director of Student Services to monitor attendance, chronic absenteeism, suspensions and expulsions for all schools principally directed with English Learners, low-income students, and Foster Youth.

New Action 2.11: Transportation: Addition of two full time bus drivers and additional staff to improve reliability of home-to-school transportation to improve student attendance and engagement. This is principally directed with English Learners, low-income students, and Foster Youth.

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)
4,848,212	376,282

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
19.64%	0.00%	$0.00	19.64%

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

Required Descriptions

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

Multi-Tiered System of Supports (MTSS) is a California Department of Education initiative is an integrated, comprehensive framework that focuses on California Common Core State Standards, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success. Linden Unified School District has developed a MTSS model and needs to strengthen the model focusing on high needs students. The district will conduct MTSS conferences at each school to review academic data, behavior data, and social emotional data of high needs students to identify their unique needs needs (Goal 1 - Action 5). The data is stored in a data management system (Illuminate) and LUSD has developed individual student profiles to document data and log supports (Goal 1 - Action 3). From these conferences, professional development opportunities are identified to support students of high needs incorporating these teacher learning opportunities on non-student contact days (Goal 1 - Action 6). We will continue to review and analyze the student data collected from local assessments will develop targeted expanded learning opportunities (Goal 1 - Action 4). These actions will be reflected in the data on the California Dashboard in the areas English Language Arts, Mathematics, as well as in local assessments. School climate is an important component of this model, strengthening student engagement and supporting positive behavior (PBIS), restorative practices, and incorporating a Student Resource Office (SRO) (Goal 2 - Action 4, 8) principally directed for the needs of foster youth and low-income students.. Both physical health and mental health/social emotional support are necessary to ensure high needs students are ready to learn (Goal 2 - Action 5, 7, and 9). Also, the addition of a part time Director of Student Services will support attendance, chronic absenteeism, suspensions and expulsions focusing on supports for Foster Youth and low-

income students (Goal 2 - Action 10). Research shows when a district has a system of support principally directed towards high needs students (foster youth, English learners, and low-income students), data will reflect these practices. The data areas LUSD have monitored and will continue to monitor are: suspension and chronic absenteeism on the California Dashboard and expulsion rates and attendance rates through local measures and DataQuest.

Linden Unified School District believes that unduplicated pupils should have various educational opportunities. These opportunities include having access to the Visual and Performing Arts (VAPA) Program and the Expanded Learning Program (ELP) (Goal 1 - Action 18). Research shows that students with high needs having access to a variety of programs will increase engagement in school. Also, Course Access is state priority 7 aligns to students having access to VAPA. Data to measure this action will appear in local indicators and student surveys. These programs help the district achieve its goals for its unduplicated pupils while serving the needs of all students.

According to the various databases, there is room for improvement on the areas of College Career indicator for unduplicated students. Personnel is needed to support the students. College and Career Readiness (CCR) staff and academic counselors (Goal 1 - Action 13, 15) are needed to support students with a four-year plan. Educational opportunities including Career Technical Education (CTE) pathways, AVID, and Advanced Placement (AP) courses are needed for students to be college and career ready (Goal 1 - Action 10, 11). Also, unduplicated students need to have the opportunity to take the PSAT exam and Advanced Placement (AP) exam(s) without paying the cost (Goal 1 - Action 7, 8).   The following data was collected and evaluated: percentage of students completing a CTE pathway, percentage of students meeting A-G requirements, percentage of students scoring a 3 or higher on one AP test, percentage of English learners and students with special needs successful completion of one CTE course, percentage of LUSD high school graduates, percentage of students who have access to broad course of study, and percentage of students who have completed both A-G requirements and CTE course pathway in the subgroups of Foster Youth, English Learners, and Low-Income Students.

Communication between school and home is a priority in Linden Unified School District. ParentSquare is a district platform to support communication in English and Spanish (Goal 2 - Action 6). In order for parents to support their child's education, Linden Unified will implement a Parent University providing learning opportunities to families in the areas of academics, attendance, technology, mental health/social emotional support and prevention (Goal 2 - Action 1). Students and families that are unable to afford the internet need access to hotspot devices to access curriculum resources, complete assignments, and engage in virtual opportunities (Goal 1 - Action 2).

Students need transportation services for after school tutoring opportunities and extended learning opportunities. In order to support our low-income student families, foster youth, and English learners to participate in these opportunities, LUSD needs two full time bus drivers and additional staff to improve reliability of home-to-school transportation to improve student attendance and engagement. (Goal 1 - Action 4 and Goal 2 - Action 11).

These increased or improved services that are principally directed for unduplicated pupils in state priority areas 2, 3, 4, 5, 6, 7, and 8 while serving the needs of all students.

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

To increase the percentage of English Learners making progress as measured by ELPAC, there is a need to increase professional development and materials focusing on Designated and Integrated English Language Development for English Learners (Goal 1 - Action 12). As described in the goals and actions sections as well as the prompts in this section, LUSD meets the minimum percentage requirement. In order for English Learners to access the curriculum and receive support throughout the educational day, bilingual support staff is at every school site (Goal 2 - Action 2). Communication with English Learner families is important for the English Learner's success, the district has a translator to support the need of communication with Spanish speaking families (Goal 2 - Action 2). We have met our required percentage to our increased or 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.

Linden Unified School District plans to use the additional concentration grant add-on funding to hire three (3) full time translator positions so each school site has a full time translator/interpreter to engage English Learner families. See Action 2.2 in Goal 2. There is a high need to increase communication at each school site to engage Spanish speaking families with their children's education.

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	38.43	39.94
Staff-to-student ratio of certificated staff providing direct services to students	21.01	20.63

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$15,523,508.00	$777,605.00	$4,477,195.00	$406,991.00	$21,185,299.00	$19,088,104.00	$2,097,195.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Information/Instructional Technology (IT)	All	$562,765.00				$562,765.00
1	1.2	Hotspots	English Learners Foster Youth Low Income	$40,000.00				$40,000.00
1	1.3	Data Management Program	English Learners Foster Youth Low Income	$16,000.00				$16,000.00
1	1.4	Extended Learning Opportunities	English Learners Foster Youth Low Income	$517,560.00				$517,560.00
1	1.5	MTSS Conferences	English Learners Foster Youth Low Income	$20,783.00				$20,783.00
1	1.6	PD Days & on-going professional development	English Learners Foster Youth Low Income	$172,834.00				$172,834.00
1	1.7	PSAT/SAT	English Learners Foster Youth Low Income	$6,500.00				$6,500.00
1	1.8	AP	English Learners Foster Youth Low Income	$21,150.00				$21,150.00
1	1.9	AP Training	All	$19,012.00				$19,012.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	AVID	English Learners Foster Youth Low Income	$177,936.00				$177,936.00
1	1.11	CTE	English Learners Foster Youth Low Income	$884,903.00				$884,903.00
1	1.12	ELD	English Learners	$10,000.00				$10,000.00
1	1.13	Counselors	English Learners Foster Youth Low Income	$318,671.00				$318,671.00
1	1.14	NGSS	All	$24,684.00				$24,684.00
1	1.15	CCR Staff	English Learners Foster Youth Low Income	$104,874.00				$104,874.00
1	1.16	Teacher Support	All	$5,625.00				$5,625.00
1	1.17	Assignment Committee	All	$1,377.00				$1,377.00
1	1.18	Additional Programs	English Learners Foster Youth Low Income	$197,026.00				$197,026.00
1	1.19	All teachers except CTE, AVID & VAPA	All	$10,036,882.00				$10,036,882.00
1	1.20	Math Acceleration Path	All	$24,684.00				$24,684.00
1	1.21	Special Education	Students with Disabilities		$777,605.00	$2,559,094.00	$406,991.00	$3,743,690.00
2	2.1	Parent University	English Learners Foster Youth Low Income	$23,620.00				$23,620.00
2	2.2	Translation/interpretation support	English Learners	$194,366.00				$194,366.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Facilities	All			$1,918,101.00		$1,918,101.00
2	2.4	School Resource Deputy (SRD)	English Learners Foster Youth Low Income	$250,635.00				$250,635.00
2	2.5	Mental Health/Social Emotional Support	English Learners Foster Youth Low Income	$1,065,956.00				$1,065,956.00
2	2.6	School/Home Communication	English Learners Foster Youth Low Income	$9,356.00				$9,356.00
2	2.7	Health	English Learners Foster Youth Low Income	$241,313.00				$241,313.00
2	2.8	School Climate	English Learners Foster Youth Low Income	$39,533.00				$39,533.00
2	2.9	Health & Safety	English Learners Foster Youth Low Income	$84,441.00				$84,441.00
2	2.10	Student Services	English Learners Foster Youth Low Income	$242,102.00				$242,102.00
2	2.11	Transportation	English Learners Foster Youth Low Income	$208,920.00				$208,920.00
4	4.6		Special Education					

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
24,690,424	4,848,212	19.64%	0.00%	19.64%	$4,848,479.00	0.00%	19.64 %	**Total:**	$4,848,479.00
								LEA-wide Total:	$3,214,170.00
								Limited Total:	$204,366.00
								Schoolwide Total:	$1,429,943.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Hotspots	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	
1	1.3	Data Management Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,000.00	
1	1.4	Extended Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$517,560.00	
1	1.5	MTSS Conferences	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Glenwood, Waterloo, Waverly, Linden Elementary TK-8	$20,783.00	
1	1.6	PD Days & on-going professional development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$172,834.00	
1	1.7	PSAT/SAT	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Linden High	$6,500.00	

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	School and PRIDE High School 9, 10		
1	1.8	AP	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Linden High School and PRIDE High School	$21,150.00	
1	1.10	AVID	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Waterloo, Waverly, Glenwood, Linden High School 7-12	$177,936.00	
1	1.11	CTE	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Linden High School	$884,903.00	
1	1.12	ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$10,000.00	
1	1.13	Counselors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Linden High School	$318,671.00	
1	1.15	CCR Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$104,874.00	
1	1.18	Additional Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$197,026.00	
2	2.1	Parent University	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,620.00	
2	2.2	Translation/interpretation support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$194,366.00	
2	2.4	School Resource Deputy (SRD)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$250,635.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.5	Mental Health/Social Emotional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,065,956.00	
2	2.6	School/Home Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,356.00	
2	2.7	Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$241,313.00	
2	2.8	School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$39,533.00	
2	2.9	Health & Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$84,441.00	
2	2.10	Student Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$242,102.00	
2	2.11	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$208,920.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$14,816,049.00	$22,998,649.00

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	Information/Instructional Technology (IT)	No	$498,923.00	$528,059
1	1.2	Hotspots	Yes	$20,000.00	$20,000
1	1.3	Data Management Program	Yes	$16,000.00	$16,000
1	1.4	Extended Learning Opportunities	Yes	$465,949.00	$507,918
1	1.5	MTSS Conferences	Yes	$46,247.00	$20,247
1	1.6	PD Days & on-going professional development	Yes	$290,649.00	$204,910
1	1.7	PSAT/SAT	Yes	$6,500.00	$6,500
1	1.8	AP	Yes	$16,000.00	$20,000
1	1.9	AP Training	No	$4,854.00	$13,689
1	1.10	AVID	Yes	$184,174.00	$177,901

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	1.11	CTE	Yes	$647,208.00	$938,033
1	1.12	ELD	Yes	$10,000.00	$10,000
1	1.13	Counselors	Yes	$185,816.00	$112,921
1	1.14	NGSS	No	$10,000.00	$25,440
1	1.15	CCR Staff	Yes	$102,445.00	$108,416
1	1.16	Teacher Support	No	$5,625.00	$0
1	1.17	Assignment Committee	No	$1,406.00	$1,445
1	1.18	Additional Programs	Yes	$170,971.00	$351,496
1	1.19	All teachers except CTE, AVID & VAPA	No	$9,133,047.00	$10,124,114
1	1.20	Math Acceleration Path	No	$42,511.00	$42,511
1	1.21	Special Education	No		
2	2.1	Parent University	Yes	$21,286.00	$10,486
2	2.2	Translation/interpretation support	Yes	$133,701.00	$161,737

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	2.3	Facilities	No	$1,995,255.00	$8,186,709
2	2.4	School Resource Deputy (SRD)	Yes	$125,000.00	$216,460
2	2.5	Mental Health/Social Emotional Support	Yes	$423,477.00	$864,204
2	2.6	School/Home Communication	Yes	$14,392.00	$9,356
2	2.7	Health	Yes	$182,413.00	$198,614
2	2.8	School Climate	Yes	$35,000.00	$39,533
2	2.9	Health & Safety	Yes	$27,200.00	$81,950
4	4.6		No		

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)
$4,258,645	$3,124,428.00	$4,261,623.00	($1,137,195.00)	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	Hotspots	Yes	$20,000.00	$20,000		
1	1.3	Data Management Program	Yes	$16,000.00	$16,000		
1	1.4	Extended Learning Opportunities	Yes	$465,949.00	$692,,859		
1	1.5	MTSS Conferences	Yes	$46,247.00	$20,247		
1	1.6	PD Days & on-going professional development	Yes	$290,649.00	$204,910		
1	1.7	PSAT/SAT	Yes	$6,500.00	$6,500		
1	1.8	AP	Yes	$16,000.00	$20,000		
1	1.10	AVID	Yes	$184,174.00	$177,901		
1	1.11	CTE	Yes	$647,208.00	$938,033		
1	1.12	ELD	Yes	$10,000.00	$10,000		
1	1.13	Counselors	Yes	$185,816.00	$112,921		
1	1.15	CCR Staff	Yes	$102,445.00	$108,416		

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	1.18	Additional Programs	Yes	$170,971.00	$351,496		
2	2.1	Parent University	Yes	$21,286.00	$10,486		
2	2.2	Translation/interpretation support	Yes	$133,701.00	$161,737		
2	2.4	School Resource Deputy (SRD)	Yes	$125,000.00	$216,460		
2	2.5	Mental Health/Social Emotional Support	Yes	$423,477.00	$864,204		
2	2.6	School/Home Communication	Yes	$14,392.00	$9,356		
2	2.7	Health	Yes	$182,413.00	$198,614		
2	2.8	School Climate	Yes	$35,000.00	$39,533		
2	2.9	Health & Safety	Yes	$27,200.00	$81,950		

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)
23,280,188	$4,258,645	0.00%	18.29%	$4,261,623.00	0.00%	18.31%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o   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)

    o   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 (%)

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

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

    o   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)

    o   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 %)

    o   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)

    o   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)

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

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

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

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

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