LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Temple City Unified School District
CDS Code: 19650520000000
School Year: 2022-23
LEA contact information:
Richard Lohman
Assistant Sup of Ed Services

626-548-5023

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

Total LCFF funds
$0
0 %

This chart shows the total general purpose revenue Temple City 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 Temple City Unified School District is $, of which $ is Local Control Funding Formula (LCFF), $ is other state funds, $ is local funds, and $ is

federal funds. Of the $ in LCFF Funds, $ 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

$ 1

$ 1

$ 1

$ 1

$ 0

$ 0

$ 0
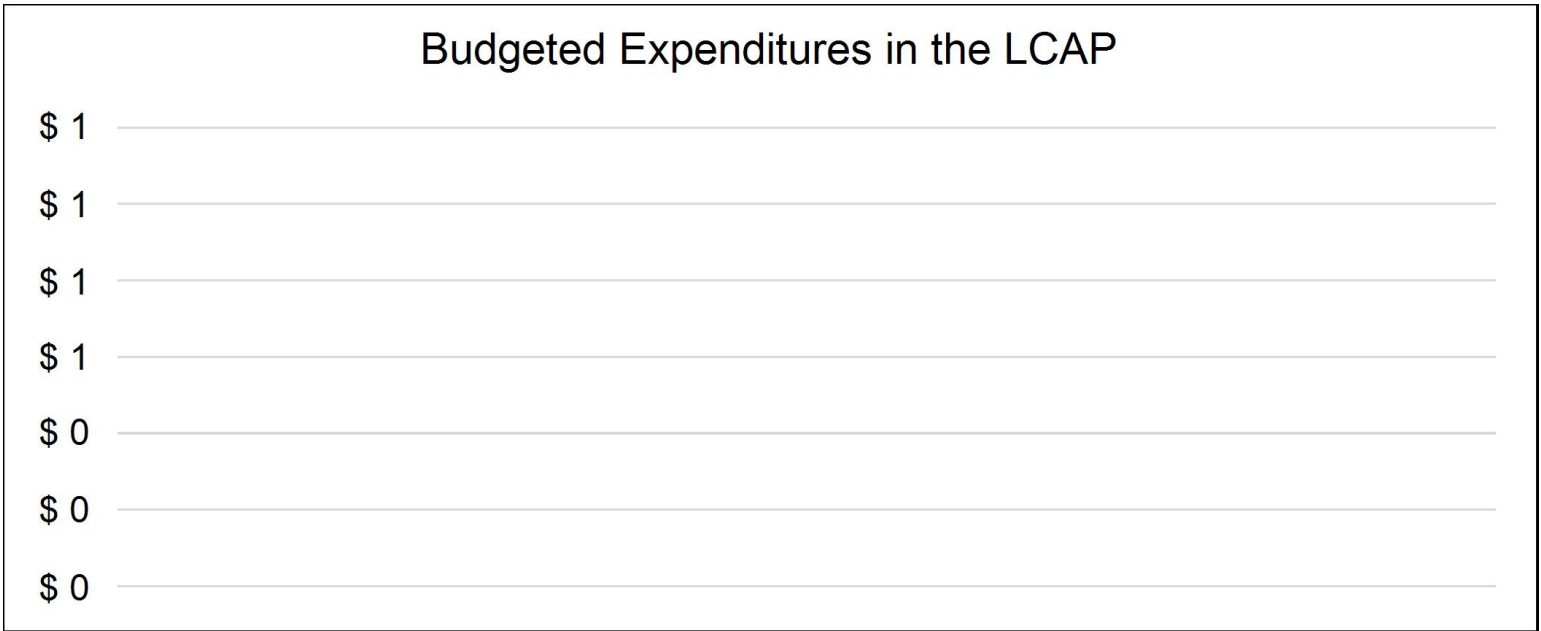
This chart provides a quick summary of how much Temple City Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Temple City Unified School District plans to spend $ for the 2022-23 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Temple City Unified School District is projecting it will receive $ based on the enrollment of foster youth, English learner, and low-income students. Temple City Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Temple City Unified School District plans to spend $ towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP

☐ Actual Expenditures for High Needs Students in LCAP

$ 0	$ 0	$ 0	$ 1	$ 1	$ 1	$ 1
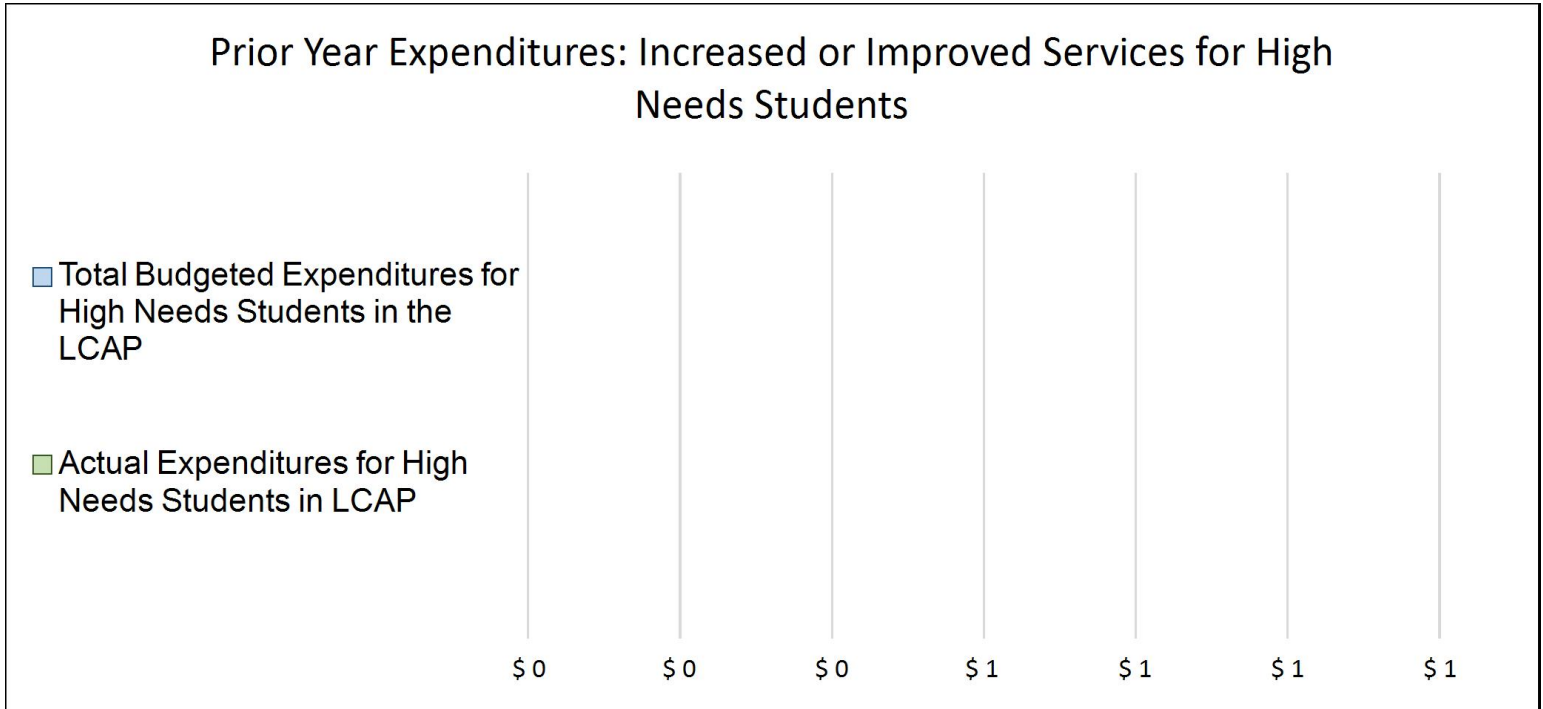
This chart compares what Temple City Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Temple City Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Temple City Unified School District's LCAP budgeted $ for planned actions to increase or improve services for high needs students. Temple City Unified School District actually spent $ for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Temple City Unified School District	Richard Lohman Assistant Superintendent of Educational Services	rlohman@tcud.net 626-548-5023

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

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

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

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

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

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

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

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

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

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

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

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Temple City Unified School District	Richard Lohman Assistant Sup of Ed Services	rlohman@tcusd.net 626-548-5023

Plan Summary [2022-23]

General Information

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

Temple City Unified School District (TCUSD) has proudly educated students since 1954. In partnership with our surrounding community, we provide meaningful opportunities to all students while maintaining a nurturing and safe learning environment in which we embrace diversity and collaboration. Temple City Unified School District strives to provide a rigorous comprehensive education in a nurturing school environment while embracing the diversity in our community and among our students. Located in the West San Gabriel Valley, 15 miles northeast of Los Angeles, Temple City Unified School District serves a diverse population of 5,428 students in Transitional kindergarten through adulthood. The school enrollment mirrors the ethnic diversity present in the community. Our students are 64.5% Asian, 22.3% Hispanic or Latino, 6.2% White, 4% Two or More Races, 1.8% Filipino, 0.5% African American, 0.2% Pacific Islander, and 0.1% American Indian or Alaska Native. Unduplicated pupils represent 51.42% of our population. 44.7% of students in the district are Socioeconomically Disadvantaged, 9% are Students with Disabilities, 18.9% are English Learners, 0.2% are Foster Youth, and 0.8% are Homeless.

TCUSD encompasses four elementary schools, one intermediate school, one comprehensive high school, one virtual academy, and one alternative high school/adult education center. The district is well known for its longstanding history of academic excellence and small-town pride. It offers a rich academic program that includes Science, Technology, Engineering, Arts and Mathematics (STEAM) opportunities, computer science and coding instruction, and Career Technical Education (CTE) courses. The district takes pride in offering many extra-curricular opportunities for students. Students can experience award-winning music courses with Choir/Drama and three levels of both Band and Orchestra in our Intermediate and High School. Using the Paxton/Patterson technology and engineering modules, students are able to engage in rigorous instruction focused on technology and engineering, as well as competitive athletic programs for our Intermediate and High School

Reflections: Successes

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

As we returned to in-person learning, TCUSD is now a 1:1 school district, TK-!2. Educational technology that supports assessment, student learning, and student engagement during and after distance learning was adopted and implemented including Nearpod, Seesaw, Paper online tutoring system, and Kami. In addition, the District successfully implemented the Canvas Learning Management System (LMS) to deliver synchronous and asynchronous learning in all core subjects.

Academic achievement: 2020 CAASPP data is not available on California School Dashboard. As of 2019, data shows that "All Students" continued to score at Blue (the highest performance level) in both English-Language Arts (ELA) and Math. 2020-2021 i-Ready assessment data shows there was a slight contraction in academic proficiency for K-8th grade students in ELA and in Math from Winter 2020 to Winter 2021.

Graduation Rate: The 2020 graduation rate was 96.9%, a decrease of 0.8% from the previous year. This placed TCUSD in the highest level on the Dashboard. The 2021 graduation rate was 95.3%, which would have again placed the district in the top category had the state released colored tables for that year.

Chronic Absenteeism: The 2020 chronic absentee rate was 4.9%, which placed TCUSD in the Green (second-highest) performance level. As of now, the state has not report this metric in 2021.

Attendance Rate: Overall attendance rate has been 95.36% during the 2021-2022 school year. Historically we have had a higher rate of attendance, this rate is reflective of students who were contact traced for Covid-19 and required quarantine or for students that had Covid-19.

As we move out of distance learning and back on campuses, we had to adjust to a more flexible school experience. Nevertheless, TCUSD will continue to capitalize on our success in academic achievement, graduation rates, and chronic absenteeism. TCUSD investment in a Director of Student Services has supported the improvement of these areas and their continued success.

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.

Academic performance gap: Hispanics and Students with Disabilities scored two or more levels below "All Students" in both ELA and Math. In response, our district will continue to implement supports and strategies aligned to our Response to Intervention (RtI) system, Student Success Teams (SST), and Positive Behavioral Intervention Supports (PBIS). The Educational Service team will continue to work with students and staff to close these performance gaps and provide professional development on differentiating instruction through the Universal Design for Learning framework.

Special Education: Based on Comprehensive Coordinated Early Intervening Services (CCEIS), TCUSD over identifies a student population group that is traditionally marginalized.

Chronic Absentee performance gap: Per the 2019 California dashboard data, White, Filipino, Hispanic, and Homeless subgroups performed two or more levels below "All Students". White and Filipino absentee rates increased by approximately 6% from the previous year, while Hispanic rates were virtually unchanged.

Homeless chronic absenteeism improved by 6% but remained Very High according to the state's definition. In order to improve in this area, TCUSD is closely monitoring attendance data and proactively communicating with families when students miss school.

Steps to address areas for improvement:
- Implementation of CCEIS goals and actions.
- Analyze data to identify patterns of disciplinary actions taken and align to offenses
- Analyze positive behavior intervention system and its effectiveness
- Analyze data of students who are not ready for college and career readiness

LCAP Highlights

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

This Local Control and Accountability Plan (LCAP) outlines the goals, actions and services that will promote the academic success and social-emotional health of every student. The plan reflects the feedback of all educational partners. Parent involvement and engagement remains a high priority at TCUSD. Parent participation will increase through ongoing communication and by providing regular opportunities for input.

Our professional development plan will include a focus on education technology to build upon the skills acquired during distance learning and refined during in-person instruction. General education teachers and special education staff will have increased time and training needed for effective professional learning communities (PLCs). We will also continue to train staff in attending students' socio-emotional needs as they reacclimate to a post-Covid world. This includes positive behavioral interventions and support (PBIS) training for both staff and parents to create a safe and nurturing environment.

The district is implementing a Multi-Tiered System of Support (MTSS) at each site. The MTSS site teams will analyze data and assess the academic and behavioral needs of students. This will require the use of formative assessment programs such as i-Ready, 5-Star, Nearpod, Canvas assignments, and Study Sync. Identified needs will be addressed both during the regular school day as well as through expanded learning time opportunities.

Course offerings include new and expanded programs to develop well-rounded students and keep the district as an attractive option for families. We will offer additional VAPA and STEAM classes to provide opportunities for hands-on learning, problem solving, and creative expression. TCUSD is launching a foreign language component for incoming Universal Transitional Kindergarteners and Kindergarten that will expand to additional grades through the LCAP term. This program aligns with the Global California 2030 initiative and will equip our students to fully engage with the diverse cultures found in California and throughout the world. Developing language fluency at a young age will also prepare students to earn a State Seal of Biliteracy.

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.

N/A

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.

Temple City Unified School District values our stakeholders as partners and sought to engage them as we developed our 2021-2024 Local Control Accountability Plan. We carefully reviewed the stakeholder surveys, feedback, and State and Local data when developing the plan. Stakeholder groups included teachers, principals, administrators, other school personnel, bargaining units, parents, and students. TCUSD also consulted with special education local plan area administrators.

District Administration provided stakeholders with ongoing information to ensure equity, transparency and accountability. Bi-weekly Superintendent's messages and weekly Principal's emails kept parents and staff informed about new developments and upcoming decisions. Town Hall meetings that included questions and answer sessions were live streamed. Each school site also hosted parent meetings to address site-specific questions and concerns. All communications were translated in both Spanish and Mandarin.

In April of 2022, stakeholders took the LCAP survey. The survey included questions around district and site priorities, needed resources, and critical support systems for staff, parents/guardians, community members, and students. The survey allowed members of the public an opportunity to comment on these areas. The district collected 2,217 survey responses. Of these, 1,623 (53%) came from students, 1,231 (40%) came from parents/guardians and community members, and 208 (7%) came from TCUSD staff. Results were shared with the Parent Advisory Committee (PAC), LCAP Stakeholder Engagement Committee as well as the District English Learner Advisory Committee (DELAC).

The following 2022 meetings were held to collaborate, gather input, and develop the 2021-2024 LCAP:
The PAC/DELAC members include: Parents, Teachers and Administrators from each school site, District personnel. PAC LCAP Stakeholder Engagement Committee: April 14 and May 12, 2022.
DELAC: ?. Temple City Board of Education: June 8 & June 22, 2022.

A summary of the feedback provided by specific educational partners.

We compiled the feedback from the various stakeholders and groups by language and then listed the themes that emerged based on highest responses.

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

Stakeholder groups provided valuable input to inform the development of the 2021-2024 LCAP. Specific feedback from stakeholders helped shape the LCAP by suggesting and/or highlighting the importance of the following actions:

- Ongoing professional development to support English Learners and promote understanding of the ELA/ELD standards and framework (Goal 1, Action 8)
- Continued collaboration time for teachers to monitor student performance and align support in ELA, Math and ELD (Goal 1, Action 19)
- Robust socio-emotional supports that include capacity-building professional development (Goal 2, Actions 3 and 5) and additional counseling for students and families through a community partnership with Care Solace Counseling Agency (Goal 2, Action 4)
- Regular opportunities for Parent Engagement, including a training calendar (Goal 2, Action 7)
- Offering 24-hour virtual tutoring for students in English, Spanish and Mandarin (Goal 1, Action 14)
- Expanding course offerings including Career and Technical Education (Goal 1, Action 17) and Dual Language Immersion (Goal 3, Action 5)

Goals and Actions

Goal

Goal #	Description
1	Support high quality teaching and learning in the 21st Century through the implementation of an articulated CA standards-based curriculum, instruction and assessment to ensure multiple pathways to College and Career Readiness for all students, TK-12

An explanation of why the LEA has developed this goal.
Temple City Unified School District has progressed toward curricular alignment for all TK-12 students that ensures multiple pathways to College and Career Readiness. Due to the COVID-19 pandemic, the process of curricular alignment has not reached its completion. We have selected this goal to complete the curricular adoption and to design a systematic process at each site to ensure that all students have equitable access to the standards-based curriculum and instruction at each grade level which will result in multiple pathways to College and Career readiness. Meets State Priorities 1,2,4,7 and 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of teachers will be credentialed and teaching courses aligned to their credential. Evidence through CALPADS and SARC reports. Priority 1: Basic Service: Fully credentialed and appropriately assigned teachers Local Indicator: Basic Teacher	According to the 2020 SARC Report of the 232 teachers. 2 teachers are not fully credentialed 16 teachers are currently teaching outside of their subject area of competence.	CalSaaS Exception/ Misassignment data from 2020-21			100% of TCUSD teachers will be credentialed and teaching courses aligned to their credential. Evidence through CALPADS and SARC report.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Instructional Materials: standards aligned instructional materials as evidence by Williams Compliance	Every student has standards aligned instructional materials as evidenced by Williams Compliance.	100% compliant			Every student has standards aligned instructional materials as evidenced by Williams Compliance.
Purchase of Research-Based Standards Materials Data	Grades 6-12th Math standards-based curriculum and assessment will be adopted. TK-5 instructional materials that are aligned to the NGSS State Standards will be adopted.	Grades 6-12th Math Common Core State Standards (CCSS) based curriculum and assessment is adopted. Houghton Mifflin Harcourt (HMH) was the selected by a math committee made up of various educational partners. TK-5 instructional materials that are aligned to the NGSS State Standards will be adopted.			Grade 6-12th will fully implement the Math curriculum. TK-12th grade will adopt and fully implement a Science curriculum that is aligned to the NGSS State Standards.
Create a multi-year Professional Development Plan that aligns with the mission and vision of the district.	2020-2021 The district will create a multi-year professional development plan that aligns to the mission and vision of the district.	A professional development pre-assessment has been taken by sites and collected the educational service department. This includes wants and needs of staff			The district will articulate and implement a multi-year professional development calendar for all staff that is differentiated and aligned to the mission

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		members ranging from educational technology, first aid, inclusion strategies, social emotional learning, and instruction strategies. The data is being analyzed and the educational service department is configuring a three professional development plan that aligns to the mission and vision of the district.			and vision of the district
Academic Indicator ELA	2018-2019 Overall District Baseline of Level 5 or Blue Performance Band.	Due to the ongoing Covid pandemic, academic indicators on the California School Dashboard have not been updated. 2018-2019 Overall District Baseline of Level 5 or Blue Performance Band.			District will maintain Level 5 or Blue Performance Band for All Students and significant subgroups in ELA.
Academic Indicator Math	2018-2019 Overall District Baseline of Level 5 or Blue Performance Band.	Due to the ongoing Covid pandemic, academic indicators on the California			District will maintain Level 5 or Blue Performance Band for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		School Dashboard have not been updated. 2018-2019 Overall District Baseline of Level 5 or Blue Performance Band.			All Student category in Math.
iReady predictive Proficiency Report Data	On the Winter 2020 iReady diagnostic test, Predictive Proficiency was 70% for ELA and 71% for Math.	On the Winter 2022 iReady diagnostic test, Predictive Proficiency was 76% for ELA and 63% for Math.			In the Winter of 2023 iReady diagnostic test, Predictive Proficiency will be 76% for ELA and 77% for Math.
% English Learners who made progress toward English Proficiency measured by ELPAC	62.4% of EL made progress toward English Proficiency measured by CA Dashboard (2019) and the English Learner Progress Indicator.	Due to the ongoing Covid pandemic, academic indicators on the California School Dashboard have not been updated.			65% of English Learners will make progress toward English Proficiency measured by the CA Dashboard on the English Learner Progress Indicator.
CTE Pathway Completion	14.5% of students completed the CTE pathway in 2020.	15.4% of students completed the CTE pathway in 2021.			17.5% of students will complete the CTE pathway completion (increasing by 1% per year).
College and Career Indicator	According to the 2019 CA School Dashboard, the current percentage of students identified as "Prepared" level on	Due to the ongoing Covid pandemic, college and career indicators on the California School			Increase the percentage of students identified as "Prepared" level on the College/Career Indicator as reported

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the College/Career Indicator is 68.1%.	Dashboard have not been updated.			on the CA School Dashboard by 2%.
College/Career Readiness (A-G and CTE)	According to the 2019 CA Dashboard, the current percentage of students identified as having met the A-G and CTE requirement is in the yellow band.	Due to the ongoing Covid pandemic, College/Career Readiness (A-G and CTE) indicators on the California School Dashboard have not been updated. An A-G grant was applied for to support the increase A-G completion rates.			Increase the overall number of students completing both A-G requirements and a CTE pathway to move from the yellow band to the green band.
Reclassification Rate	For the 2019-2020 school year, there was a total reclassification of 110 students for a 10.21% rate.	For the 2020-2021 school year, there was a total reclassification of 111 students for a 11.55 % rate.			Increase the percentage of reclassification by 1% for a 11.21% total.
Advanced Placement (AP) Pass Rate	For the 2019-2020 school year, there as a total of 1175 AP exams taken with a pass rate of 3 or higher of 79%.	For the 2020-2021 school year, there as a total of 1297 AP exams taken with a pass rate of 3 or higher of 70%.			Increase the percentage of 3 or higher on AP exams by 2% for a passing rate of 81%.
11th Grade CAASPP ELA/Math	Due to the Covid-19 pandemic, CAASPP testing was not conducted during the 2019-2020 school year.	Due to the Covid-19 pandemic, CAASPP testing was not conducted at TCUSD during the 2020-2021 school year. Instead, iReady was used as			Using the 2018-2019 CAASPP scores as a baseline, increase ELA scores by 6 points and Math by 3 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		the local alternate assessment.			
Broad Course of Study	In addition to required courses, all students will have access to STEAM courses during the school day for 4th-12th grades as evidenced by master schedules and/or class schedules.	At this point, we are still in the planning phases to incorporate STEAM courses during the school day for 4th-12th graders.			In addition to required courses, all students will have access to STEAM courses during the school day for 4th-12th grades as evidenced by master schedules and/or class schedules.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	New Teacher Induction Program	Teachers without a Clear Credential will continue to participate in the TCUSD New Teachers Induction Program which provides training, coaching, and evaluation on standards- based instruction and assessments, differentiation of instruction and technology integration.	$50,000.00	No
1.2	Effective and Credentialed Staff	TCUSD will continue to have 100% of its teachers appropriately assigned and fully credentialed as measured by the annual CALPADS and SARC reporting.	$21,000,000.00	No
1.3	Grade Span Adjustment Staffing	The District will maintain current K-3 class size ratios in a continuing effort to support differentiated and small group instruction, which directly benefit our unduplicated students. Class sizes at these levels will be capped at 24 students. This ratio requires the District to employ 12 extra K-3 teachers annually.	$1,500,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Teacher On Special Assignment (TOSA)	Teacher On Special Assignment (TOSA) will support primary and secondary special education teachers by providing support, assessment, and case management.	$150,000.00	No
1.5	Staff Professional Development	Continual training and implementation of professional learning communities growth (PLCs), Universal Design for Learning (UDL), Crisis Prevention Institute (CPI), Multi-Tiered System of Support (MTSS), Positive Behavioral Intervention Support (PBIS), and inclusive practices. Through these various training opportunities, teachers will be able provide differentiated support for students across the district to remove barriers in their learning so all students have equal opportunities to learn.	$175,000.00	No
1.6	Data Systems Coordinator	Continue to fund a Data Systems Coordinator to monitor and disaggregate State and Local student data for accuracy and integrity of information on the data from site to site.	$170,000.00	No
1.7	Implement a system of local performance assessments.	Implement a system of local performance assessment: iReady, StudySync, Mastery Connect.	$200,000.00	No
1.8	Language Acquisition: ELD	Continue to provide daily language instruction for all English Learners. Pursue a systematic professional development and coaching for all teachers on the ELD State Framework and effective strategies in support of English Learners and Newly Redesignated Fluent English Proficient (RFEP) students. Continue to provide all teachers and administrators with professional development and coaching to support the implementation of the adopted ELA and ELD curriculum as well as to support the implementation of integrated and designated ELD.	$22,814.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Next Generation Science Standard adoption and implementation	Pursue a strategic, systematic roll out of professional development and coaching for all teachers and administrators on the district selected NGSS curriculum until full implementation.	$1,500,000.00	No
1.10	Professional development: technology integration	TK-12 will continue to have access to optional training that will further develop their technology skills in a variety of programs such as Canvas, Nearpod, Paper, i-Ready Math and ELA.	$94,906.00	No
1.11	Inclusion focused collaboration for Intermediate and High School: extra hours for 10 teachers for 50 hours	Collaboration time for General Education and Special Education teachers to differentiate instruction to increase opportunities for Special Education students and English Learners at the Intermediate and High School sites. Inclusion opportunities will give English Language Learners the opportunity to have English models and Special Education students to learn with their non-disabled peers.	$22,310.00	Yes
1.12	Access to Instructional materials digitally	Provide device and internet services for low income students still needing access to instructional materials in a digital format and to internet services.	$10,000.00	Yes
1.13	Collaboration for Improved Instruction	Continue to implement grade level collaboration meetings at the elementary school and department meetings at the middle and high school level to monitor and support student performance in ELA, Math and ELD alignment. Include time for reviewing student data, sharing best practices, and planning instructional strategies to address student needs.	$139,214.00	Yes
1.14	Site Media Techs	Increased site-based technology support to improve implementation of new technology and tools that improve classroom instruction and differentiation to support the academic and language development needs of Unduplicated Pupils.	$410,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.15	Instructional technology supports	Provide supplemental instructional technology supports and resources for students. These resources and supports will include programs such as Kami, Nearpod...., Accelerated Reader, and Canvas as a Learning Management System. These programs are specifically identified to provide support for unduplicated pupils.	$275,000.00	No
1.16	Curriculum Coordinators	Curriculum Coordinators are in charge of curriculum and instruction for the district. This includes curriculum, instruction, education programs, and assessments to ensure multiple pathways to College and Career Readiness for all students, Pre K-12	$315,000.00	No
1.17	TCUSD Universal Transitional Kindergarten	All day transitional kindergarten and kindergarten will be started in the 2022-2023 school year in TCUSD. Extra staff and curriculum are being adopted to meet the needs of students and teachers.	$200,000.00	No
1.18	TCUSD Pre-School Curriculum	A new pre-school is being opened in TCUSD during the 2022-2023 school year. Pre-school curriculum, creative curriculum, was adopted in 2022 in preparation for the new school year. Additional support and review of the curriculum will be assessed yearly.	$55,000.00	No
1.19	K-3 Reading Initiative	State superintendent, Tony Thurmond, sets goal to get all California third graders reading by 2026. TCUSD will be developing a plan to supplement our adopted ELA program to meet this goal.	$35,000.00	No

Goal Analysis [2021-22]

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

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

A comprehensive assessment of learning loss was established through district benchmark assessments (iReady, Mastery Connect). We offered summer school for the lowest bands of students as evidenced by district benchmark assessments and teacher input. We rolled out a plan of Response to Intervention (RTI) and Positive Behavior Intervention Support (PBIS) as part of a larger Multi-Tier System of Supports (MTSS) at each site and will continue to implemented and built upon. Two teachers on special assignment were employed during the 2020-2021 school year, but during the 2021-2022 school year, those positions were altered. Next year, we will be employing one TOSA for special education assessment and coordination. We have reduced the resources for access to instructional materials digitally because students have been returning to in-person learning. Instructional technology support tools for in-person and digitally have increased since the pandemic and we are reviewing yearly. We struggled to implement cohesive professional development due to the pandemic and sub shortages. We began planning the ground work for a Next Generation Science Standard (NGSS) adoption and implementation. This past year we realized a math adoption 6th grade through Algebra 2 was more pressing, culminating in the adoption of Houghton Mifflin Harcourt (HMH) Into Math.

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.

One difference of the actual cost vs. budgeted expenditures for the 2021-2022 school year was the need to properly equip our school sites with updated WiFi capabilities to ensure student learning. Inflation and employee costs (substitute pay, benefits, salary) have risen due to the aftermath of the pandemic. The upgrading of staff and student devices was an unexpected expense. Math curriculum adoption was a large expense that was not in last year's budget. To supplement math learning loss, the district purchased an Explored Learning - Reflex math subscription. A new pre-school and the extension of Universal Transitional Kindergarten (UTK) has encumbered expenses in curriculum, materials, staff, and facilities.

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

Instructional tools such as iReady, Canvas, Paper, Nearpod, etc., have increased in-person and virtual student engagement throughout the district. RTI and PBIS as part of our MTSS plan has been rolled out and developed overtime. On going training will include classified staff and paraprofessionals. We have reached our state minute general education target for inclusion. More Universal Design for Learning (UDL) training is in the works to refine our inclusion practices. Pre-screener assessments beginning in Transitional Kindergarten (TK), in conjunction with iReady data in reading, will allow our P-3 teachers to implement targeted interventions for our students lacking foundational skills or at risk for dyslexia.

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

No changes were made to the planned goal, metrics, or desired outcomes. We have added and modified certain action plans to better meet the goals, metrics, and desired outcomes. Those changes include pre-school and UTK staffing and curriculum; curriculum coordinators;

professional development; and K-3 Reading Initiative. Pre-school and UTK staffing and curriculum were essential for capturing our communities youngest learners to build foundational skills before kindergarten. Curriculum coordinators ensure high quality, standards driven, up-to-date instructional practices and curriculum that teachers can implement in a differentiated way. Professional development was broadened to better support TCUSD staff in a variety of avenues and implement programs. The K-3 Reading Initiative is designed to identify support and reassess students that need fundamental help in literacy by the third grade.

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	Create engagement opportunities for student academic and social-emotional success.

An explanation of why the LEA has developed this goal.
Analysis of stakeholder survey data showed a contrast between student and parent feedback as it relates to student well-being before and after the COVID-19 pandemic. Before the campus closures, 73% of the students and 82% of the parents agreed or strongly agreed that their school was a safe place to learn. 67% of students and 73% of parents agreed or strongly agreed that their schools are proactive about anti-bully efforts. 69% of students agreed or strongly agreed that they receive positive encouragement from the teachers and staff members at school. This year 's stakeholder survey results confirm the need for increased levels of counseling support and social-emotional learning as well as positive engagement opportunities for student success. Meets State Priorities 4, 5 and 6

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator and/or local survey	The 2021 LCAP Stakeholder survey resulted in a total of 2,217 responses. Of the total survey responses, 901 were parents which is 15.6%.1,163 responses were taken by students which is 20%.	The 2022 LCAP educational partners survey resulted in a total of 3,062 responses. Of the total survey responses, 1,231 were parents which is 40%. 1,623 responses were taken by students which is 53%.			The district will increase parent participation to 25% based on the LCAP survey.
Student attendance rate	Current student attendance rate.	Average daily attendance summary for TCUSD in 2020-			An increase in the student attendance rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021 was 97.45% (attendance measured in engagement for 2020-2021).			
Suspension Rate	36 student suspensions or 0.6% as reflected on the 2019-2020 school year and it may not be comparable due to COVID-19 pandemic.	7 student suspension or 0.1% of TCUSD students as reflected on the 2020-2021.			The suspension rate will remain under 0.5%.
Expulsion Rate	0 students were expelled for the 2019-2020 school year.	0 students were expelled for the 2020-2021 school year. 1 student were expelled for the 2021-2022 school year.			The expulsion rate will remain under 0.5%.
Chronic Absenteeism Rate	4.9% chronically absent student as reflected on the 2019-2020 school year. It may not be comparable due to Covid-19 pandemic	7.9% chronically absent student as reflected on the 2020-2021 school year.			The chronic absentee rate will remain under 4.5%
Middle School Dropout Rate	0 students were identified as dropping out of middle school with a 0.0% rate	0 students were identified as dropping out of middle school with a 0.0% rate			The middle school drop-out rate will maintain a 0.0% rate.
High School Dropout Rate	.8% dropout rate with 4 students out of 505 leaving high school before graduation.	1.5% dropout rate with 29 students out of 1966 total high schoolers in TCUSD.			The high school dropout rate will remain under 0.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Graduation Rate	97.7% graduation rate which is a 1.8% increase for the 2019-2020 school year.	95.5% graduation rate which is a 2.2% decrease for the 2020-2021 school year.			The graduation rate will remain above 98.0%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Square: School-to-home communication and connection	Continue to enhance the school to home communication and connection through ParentSquare, monitoring and maintaining of the district and site website, online grading platforms, the Aeries SIS Parent Portal, and the district smartphone application to maximize school to home communication and connections.	$33,000.00	No
2.2	Professional Development on SEL	Provide professional development for all staff (including teachers, paraprofessionals, administrators, office staff that interact with students) on the science of learning and development, and social emotional learning (SEL) strategies, and structures for relationship building and safe and supportive environments in order to reinforce the social and emotional capacities of all adults who work with students.	$139,214.00	Yes
2.3	Care Solace Counseling Program	The district will contract with Care Solace Counseling Agency to support students and parents in need of counseling services.	$50,000.00	No
2.4	Professional Development: Restorative Justice Practices	Professional Development for teachers, staff and parents to learn strategies on how to support students through restorative justice practice.	$45,000.00	

Action #	Title	Description	Total Funds	Contributing
2.5	Professional Development Multi-Tier System of Support (MTSS)	Provide professional development for school site teams consisting of Administrator, counselor, psychologist and lead teachers to learn about Multi-Tiered System of Support (MTSS) to ensure shared understanding of these supports and how they can be used to support students' academic and behavioral success. School site teams will develop Tier 1, Tier 2 and Tier 3 support protocols at each site. They will learn how to effectively analyze student data, identify student needs, develop a plan, provide support and progressively monitor data.	$83,879.00	Yes
2.6	Parent engagement: Written and oral translation services and trainings.	Create activities, spaces, and opportunities to connect with parents as partners in their children's education. These trainings will be offered throughout the academic year.	$156,800.00	
2.7	Enrichment offerings	The district will provide STEAM and VAPA enrichment opportunities, including clubs, competitive teams, and other extracurricular activities in order to promote student engagement and to support students' social-emotional development.	$128,635.00	No
2.8	Professional Development on Equity, Diversity, Access and Inclusion	Provide professional development for all staff (including teachers, paraprofessionals, administrators, office staff and other staff that interact with students) on Equity, Diversity, Access and Inclusion. To bring cultural awareness and sensitivity as they interact with students from diverse cultures.	$154,293.00	
2.9	Paper Co: 24 Hour virtual tutoring	Students in grades 3-12th will receive access to 24-hour tutoring through Paper Co. Access to this 24-hour tutoring is offered in three languages: English, Spanish and Mandarin and will allow student access to tutoring 24 hours a day. This support is particularly important for our unduplicated students because there will be a credentialed teacher helping them with their homework any time of the	$545,121.00	Yes

Action #	Title	Description	Total Funds	Contributing
		day. Additionally, this support is vital for our English Learners because the teachers will be communicating in their home language.		
2.10	Summer School	The district will offer summer school and other summer learning opportunities to students who are in need of support focusing on unduplicated pupils.	$150,000.00	Yes
2.11	Intervention Support	This position will provide direct, specialized instructional support, which actively increases access to curriculum and addresses learning loss. These additional positions increase the number of at-promise students who can receive services by 20% and broadens our instructional support systems. After an analysis of our unduplicated pupil data, there is a need to increase staff that provides direct SEL support in order to more effectively provide students ongoing learning opportunities and increased proficiency in all academic areas. This service should result in improved local and state assessment scores, Reclassification rates, A-G eligibility, College and Career readiness, and site-based performance data. Reduce student suspensions, expulsions and chronic absenteeism rates.	$469,214.00	Yes

Goal Analysis [2021-22]

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

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

Differences in the planned actions when compared to the actual implementation involve professional development. The district did not bring in expert professionals/consultants during the 2021-2022 school year for science of learning and development, social emotional learning (SEL) strategies, structures for relationship building and safe and supportive environments, Multi-Tier System of Support (MTSS), or restorative justice practices. The district had challenges acquiring substitute teachers and expert consultants throughout the post-pandemic

school year. Nevertheless, the district did hire an administrator on special assignment to specifically work on Positive Behavioral Interventions and Supports (PBIS) trainings and inter-district meetings.

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.

Staffing shortages/complications impeded the district's ability to hire qualified staff for the intervention support. The District intends to provide these intervention services in the future.

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

2.1 Parent Square remains very effective in communicating with our families. 2.2, 2.4, 2.5 Emerging efficacy. We are continuing to make progress toward our goal. 2.3 Our school sites are doing a good job of making referring student to Care Solace. We are working on identifying strategies to improve the rate of patient retention (warm hand-offs.). 2.6 Monthly parent workshop were temporarily halted due to Covid protocols. Plans are to resume trainings/workshops. 2.7 Despite pandemic conditions, many of the clubs and competitions continued virtually. As we return to in-person learning, clubs, music, art, theater pivoted back to in-person. 2.8 Due to staffing changes, this has gained little traction. It is the goal to hire for this position for the 22-23 school year. 2.9. Paper has been a highly effective teaching and learning tool providing individualized instruction and tutoring in all subject areas for grades 3-12. 2.10, 2.11 In-person and asynchronous Summer School is a successful intervention and supplemental program to address learning loss/enrichment opportunities.

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

We will continue to focus on developing a stronger equity/access inclusion plan, including professional development, for teachers paraprofessionals, administrators, and office staff to bring awareness to how all interact with people from different cultures. We will strengthen our STEAM, VAPA, and extracurricular programs to include all students. We want to reinstate our parent education programs and expand parent learning opportunities. We need to strengthen our MTSS including SEL, RTI, Tier I, Tier II, and Tier III. Maintain and expand our school to home communication with our educational partners through Parent Square and in-person opportunities to participate in on-campus activities.

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

Goals and Actions

Goal

Goal #	Description
3	Create and sustain 21st century learning environments that are safe, healthy, positive and attractive for all learners.

An explanation of why the LEA has developed this goal.
Temple City Unified School District experienced a high turnover rate in recent years. The district recognizes the need to structure the roles and responsibilities of each department and set expectations to ensure that there is systematic improvement. This goal was written with the intent to better align the roles and responsibilities of the District staff to create a clear and effective channel of communication, which will systematically improve support and services to the students. Meets State Priorities 3, 4, and 6

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate CA Healthy Kids Parent Survey (CHKS)	2019-2020: 97% of all 5th • 12th grade students who took the CHKS survey feel moderately to high levels of safety at school.	CA Healthy Kids Parent Survey (CHKS) was not administered 2021 school year. There are plans to administer it during the 2022 school year.			Continue to maintain a 97% or above safety rating on the CHKS survey.
Other Pupil Outcome CA Physical Fitness Tests	2018-2019: Percentage of students meeting 5 of 6 fitness standards: 5th grade: 37.6% 7th grade: 61.3%	Due to Covid and state mandates, the California physical fitness test was not administered for the			2023-2024 Percentage of students meeting 5 of 6 fitness standards: 5th grade: 41% 7th grade: 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	9th grade: 81.5%	2019-2020 and 2020-2021 school years.			9th grade: 84%
Facilities Data Facilities Inspection Tool (FIT) Report/SARC	2020-2021: All school facilities will have a rating of "good" or "exemplary" on the annual Facilities Inspection Tool (FIT) report in Spring 2020.	2020-2021: All school facilities will have a rating of "good" or "exemplary" on the annual Facilities Inspection Tool (FIT) report in Spring 2021. One time Covid funds have been used to provide upgrades to HVAC systems with improvements ongoing.			2023-2024 All school facilities will have a rating of "good" or "exemplary" on the annual Facilities Inspection Tool (FIT) report in Spring 2024.
Facilities Data School Dude Work Tickets	The district will monitor and respond to maintenance management, facility usage, technology management, and energy management work orders via School Dude Helpline reports.	The district will continue monitoring and responding to maintenance management, facility usage, technology management, and energy management work orders via School Dude Helpline reports.			The district will monitor and respond to maintenance management, facility usage, technology management, and energy management work orders via School Dude Helpline reports.
Parent Connectedness	Transparent communication is cornerstone of parent connectedness with a 93-98% usage rate of ParentSquare.	Transparent communication is cornerstone of parent connectedness with a 97% usage rate of ParentSquare.			Continue to have ParentSquare usage at a greater than 95%rate and helpdesk at 91%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Parents also use helpdesk at a 90% rate.	School and district newsletters are regularly provided to parents via ParentSquare. Parent education webinar meetings are being implemented. Parents are invited to a wide range of committees throughout the district to provide valuable feedback. Parents and students have the option of contacting tcusdhelpdesk@tcusd.net for any assistance they may require and a district employee will make contact with them within 24 hours.			
Teacher Connectedness	Collaborative communication with inclusion of teachers in District Task Forces and committees	Teacher and staff are continuing to be included in decision making bodies. Examples of this are the curriculum			Continue to include teachers in decision making bodies such as District level task force and committees

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		adoption committees and Covid protocols. Transparent communication is cornerstone of TCUSD staff connectedness with a 94% usage rate of ParentSquare.			
Facilities maintenance and school site improvements	The District will continue to fund and support maintenance efforts to maintain the integrity and appearance of all school facilities on a continuing basis.	The District will continue to fund and support maintenance efforts to maintain the integrity and appearance of all school facilities on a continuing basis.			The District will continue to fund and support maintenance efforts to maintain the integrity and appearance of all school facilities on a continuing basis.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Elementary and Middle School Counselors	Fund counselors at all elementary and Oak MS to provide direct social and emotional support for all students, with specific focus on the needs of our unduplicated pupils.	$843,525.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Counselor for all Alternative Education Programs	This position supports the unique needs of students enrolled in alternative educational settings (Continuation School, Adult School, Adult Transition Program, Independent Study, and the Virtual Academy.) It is reflective of the district's efforts to provide comprehensive support that extends beyond academic interventions. These specialized systems of support create a college and career-ready culture.	$144,180.00	Yes
3.3	Assist foster and homeless families	Continue to support our families experiencing homelessness by providing support for school, referrals to community agencies and additional resources as determined. Provide district Homeless Liaison to address needs of the family. Continue to support our Foster Youth by providing support for school, referrals to community agencies and additional resources as determined. Provide district Foster Youth Liaison to address needs of the Foster Youth and their families.	$89,525.00	Yes
3.4	Bi-Literacy Program	Implement a Bi-Literacy Program for Transitional Kindergarten (TK) and Kindergarten (K) students. With the intent to expand.	$234,607.00	No
3.5	Director of Enterprise and Risk Management	The Director of Enterprise and Risk Management will research innovative and creative ways to enhance the programs that TCUSD offers our students to be at the cutting edge of 21st century education. This position will seek out grant opportunities and endowment funds to provide unique opportunities for students to attract and continue to retain students.	$181,075.00	No
3.6	Maintain Facilities (Routine Restricted Maintenance)	Provide students with a physically safe environment that meets the needs of 21st century learning, including but not limited to: upgrades, technology, infrastructure, and equipment installation.	$1,800,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Facilities upkeep and small capital improvements provide opportunities to improve the student and community experience. Increase access to basic services.		

Goal Analysis [2021-22]

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

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

3.2 Due to Covid closure and a loss of counseling staff, the DDSLC counselor was split between TCHS and DDSLC, continuation school. The plan is to utilize a full-time position for the 2022-2023 school year. 3.4 Due to the return to in-person learning and staff shortages, we were not able to implement the Bi-Literacy program. Our intent is to implement for 2022-2023.

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

3.6. Due to supply chain issues and a shortage in sourcing materials, we were not able to complete budgeted expenditures.

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

3.1. We were able to meet our counseling goals at the elementary and middle school levels. 3.2 Not effective due to the staffing shortage. We were unable to meet this goal. 3.3 Effective. The goal was met. 3.4 Not met due to staffing shortages. Plans are to implement for 2022-2023. 3.5 Met goal. 3.6. Met goal. Indoor Air Quality, WiFi, and HVAC were improved.

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.

None of the planned goals, metrics, desired outcomes, or actions were changed.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

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.

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

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.

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

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.

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

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.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)

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
	0.00%	$0.00	

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

Required Descriptions

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

There were no actions contributing to the increased/improved services requirement that continued unchanged from the 2017–2021 LCAP.
The effectiveness of Positive Behavioral Interventions and Supports (PBIS) and restorative justice informed the development of "Restorative Practices" (Goal 2, Action 5).
Professional Development: MTSS (Goal 2, Action 5), Professional Development Socio-Emotional Learning (Goal 2, Action 2) and Restorative Practices (Goal 2, Action 4) Together, these actions form a Multi-Tiered System of Supports (MTSS). A full implementation of an academic and socio-emotional support system includes staff training to promote diversity, equity and inclusion. According to the California Department of Education, targeted academic interventions informed by data promote "culturally and linguistically relevant instruction with the belief that every student can learn including students of poverty, students with disabilities, English learners, and students from all ethnicities."
Restorative Practices meet needs most associated with Low-Income students and Foster Youth due to environmental factors and/or language barriers. We expect these actions to help us achieve the high academic targets described in Goal 1, and to close subgroup performance gaps in ELA, math, and Chronic Absenteeism. MTSS was the most far-ranging, sustainable, scalable, and evidence-based program considered to meet both academic and socio-emotional goals for unduplicated pupils.
Professional Development: UDL (Goal 1, Action 5)
The District is continuing to build capacity in Universal Design for Learning (UDL) principles so that all teachers may effectively accommodate and differentiate instruction for all students, especially unduplicated pupils. The three principles of UDL (Engagement, Representation, and

Action/Expression) promote access for unduplicated pupils. UDL is based on scientific insights into how humans learn and is included in the state CCSS content area frameworks. The implementation of UDL will help close the ELA and math achievement gaps for low-income students and English Learners. Taking into account our unduplicated students' academic needs, teachers will receive continued staff development that, in addition to addressing academic needs, also meets student needs as it pertains to equity, diversity, access, and inclusion. Our foster youth, English learners and low income students' sense of belonging and experience of fairness is critically important to their success in learning and so our staff will receive training to that end.

Parent Engagement Training (Goal 2, Action 6)

Parents/guardians of English Learners, low-income, and Foster Youth may need additional accommodations and outreach to access the benefits associated with school-community collaboration. This action calls for culturally responsive communication, opportunities to participate in programs for unduplicated pupils, and relationship building events. TCUSD seeks to create activities, spaces, and opportunities to involve parents as partners in their child's education. School sites will engage, sustain and enhance School Site Committee (SSC) and the English Learner Advisory Committee (ELAC) groups. We expect improvements in Goal 1 Chronic Absenteeism, especially among Foster/Homeless Youth, as well as Goal 2 survey indicators related to participation and connectedness. This was the most effective use of funds because involving parents as partners in their child's education is a high leverage, low-cost strategy that promotes school connectedness. If TCUSD is to meet the needs of all members of the community it serves, representation of all groups is critical.

K-3 Class Ratios (Goal 1, Action 3)

This goal is continued in support of the unduplicated student count because lower class sizes support language acquisition for English Learners (Garcia, 2016). Class size reduction also helps in developing academic mastery of the content knowledge and skills required to be successful in school and beyond. Teachers will support students through small group instructional practices and designated language support. Socioeconomically disadvantaged and historically underrepresented students of color also benefit from smaller class sizes (Whitmore- Schanzenbach, 2014).

Inclusion focused collaboration for Intermediate and High School: extra hours for 10 teachers for 50 hours (Goal 1, Action 11) and Collaboration for Improved Instruction (Goal 1, Action 13)

As our English Learners and the Special Education students are mainstreamed into classes, teachers will continue to be trained to use appropriate strategies to help students in language acquisition and academic understanding. Together, EL and SPED teachers will implement models in which EL/SPED teachers together with mainstream teachers use collaborative models to support ELs and students receiving special education services. Our inclusion model is developing as we move toward giving teachers common planning periods allowing them to develop a working relationship that benefits our ELs and SPED students. Continued training for our teachers who are pushing in to mainstreamed classes is being provided as we work with our local SELPA. We present a framework that supports an inclusive school as a process of transforming general, EL and special education into an inclusive education. These trainings will change content, teaching methods, approaches, structures, and strategies in education necessary for an inclusive education.

Access to Instructional Materials (Goal 1, Action 12)

This goal is continued in support of unduplicated student count because materials may support all students but the particular focus of this action is for unduplicated students. Peer modeling and materials such as manipulatives and visual supports accelerate English language acquisition. Therefore, working with peers while using the materials will foster interaction such as collaboration and communication thus increasing opportunities for language success.

Technology Support (Goal 1, Action 15) and Site Media Techs (Goal 1, Action 14) This goal is continued because technology is an important part of teaching and learning. It permeates all parts of a student's school experience. Technology platforms provide the opportunity for collaboration with peers and teachers. Additionally, students can utilize various digital tools that provide deeper understanding and support (Cheung and Slavin, 2012 and 2013). English Learners benefit from the reinforcement of vocabulary and concepts through pictures, graphics, and video. They also benefit from being able to use technology to express themselves. By providing technology resources, site media techs and support, we help English Learners find a voice, which eases their transition to a new language (Brozek and Duckworth, 2011).

Paper Co. 24-hour Virtual Tutoring (Goal 2, Action 9) and Intervention Support (Goal 2, Action 11) To support all learners academically, behaviorally, and social-emotionally, the district is working to identify best practices for intervention. TCUSD is committed to Response to Intervention (RTI) supports for our students. These supports range from classroom interventions to tutoring and office hours. The continued utilization of Paper Co. provides our students with 24-hour access to tutoring. This service is accessible to every student regardless of socioeconomic status or language acquisition level and allows students to ask for help in a low-risk setting. In addition, the district is looking to promote mental health awareness at all grade levels looking at exemplary programs at neighboring districts. In the current environment, students have been wrestling with mental health issues going into quarantine and now coming out of quarantine. More than ever, mental health supports are important for our students including our EL, foster, and low income students who have additional stressors in their lives.

Elementary and Middle School Counselors (Goal 3, Action 1) and the Counselor for all alternative programs (Continuation, Adult Education, Independent Study, Virtual Academy and Adult Transition) (Goal 3, Action 2)- School counseling programs are essential for students to achieve optimal personal growth, acquire positive social skills and values, set informed career goals and realize full academic potential to become productive, contributing members of the world community. Counselors provide services to and address the unique needs and target low income, foster youth, and English Learners across all grade levels.   The counselors for students in the alternative programs will provide extra support for EL and Foster Youth addressing their unique needs as they prepare to transition from high school to postsecondary options.   This counseling component is essential in developing the needed skills to be successful after high school for students who are both credit deficient and unduplicated.

Assist Foster and Homeless Families (Goal 3, Action 3) The District employs a Director of Student Services who serves as the District Foster and Homeless Youth Coordinator. The Coordinator will support sites in the gathering data and identifying needs of students who are or should be designated as foster or homeless.   The Coordinator will work with sites to ensure that these students receive academic, social/emotional and financial support as appropriate to ensure students are accessing curriculum and engaged in the school community.

Professional Development on Equity, Diversity, Access and Inclusion (Goal 2, Action 8) Provide professional development for all staff (including teachers, paraprofessionals, administrators, office staff and other staff that interact with students) on Equity, Diversity, Access and Inclusion. To bring cultural awareness and sensitivity as they interact with students from diverse cultures. Unduplicated students represent

diverse cultures with limitations of knowledge with regard to the education system and accessibility challenges due to their unique home life environments.

Summer School (Goal 2, Action 10) Summer school and other summer learning opportunities provide students who are in need of support extra learning options. Our unduplicated students often require additional interventions and educational supports to mitigate learning loss. Learning loss with EL, foster youth and low income families has been magnified due to the pandemic and resulting school closures.

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

Services for unduplicated pupils include targeted academic support, socio-emotional learning, and parent engagement initiatives. The apportioned funds enable us to increase these services by at least the required percentage. The quality of services is also improved due to increased staff training and capacity

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.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$31,572,312.00				$31,572,312.00		$31,572,312.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	New Teacher Induction Program	All	$50,000.00				$50,000.00
1	1.2	Effective and Credentialed Staff	All	$21,000,000.00				$21,000,000.00
1	1.3	Grade Span Adjustment Staffing	English Learners Foster Youth Low Income	$1,500,000.00				$1,500,000.00
1	1.4	Teacher On Special Assignment (TOSA)	Students with Disabilities	$150,000.00				$150,000.00
1	1.5	Staff Professional Development	All	$175,000.00				$175,000.00
1	1.6	Data Systems Coordinator	All	$170,000.00				$170,000.00
1	1.7	Implement a system of local performance assessments.	All	$200,000.00				$200,000.00
1	1.8	Language Acquisition: ELD	All	$22,814.00				$22,814.00
1	1.9	Next Generation Science Standard adoption and implementation	All	$1,500,000.00				$1,500,000.00
1	1.10	Professional development: technology integration	All	$94,906.00				$94,906.00
1	1.11	Inclusion focused collaboration for Intermediate and High School: extra	English Learners	$22,310.00				$22,310.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		hours for 10 teachers for 50 hours						
1	1.12	Access to Instructional materials digitally	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
1	1.13	Collaboration for Improved Instruction	English Learners	$139,214.00				$139,214.00
1	1.14	Site Media Techs	English Learners Foster Youth Low Income	$410,000.00				$410,000.00
1	1.15	Instructional technology supports	All	$275,000.00				$275,000.00
1	1.16	Curriculum Coordinators	All	$315,000.00				$315,000.00
1	1.17	TCUSD Universal Transitional Kindergarten	All	$200,000.00				$200,000.00
1	1.18	TCUSD Pre-School Curriculum	All	$55,000.00				$55,000.00
1	1.19	K-3 Reading Initiative	All	$35,000.00				$35,000.00
2	2.1	Parent Square: School-to-home communication and connection	All	$33,000.00				$33,000.00
2	2.2	Professional Development on SEL	English Learners Foster Youth Low Income	$139,214.00				$139,214.00
2	2.3	Care Solace Counseling Program	All	$50,000.00				$50,000.00
2	2.4	Professional Development: Restorative Justice Practices	English Learners Foster Youth	$45,000.00				$45,000.00
2	2.5	Professional Development Multi-Tier System of Support (MTSS)	English Learners Foster Youth	$83,879.00				$83,879.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Parent engagement: Written and oral translation services and trainings.	English Learners Foster Youth	$156,800.00				$156,800.00
2	2.7	Enrichment offerings	All	$128,635.00				$128,635.00
2	2.8	Professional Development on Equity, Diversity, Access and Inclusion	English Learners Foster Youth	$154,293.00				$154,293.00
2	2.9	Paper Co: 24 Hour virtual tutoring	English Learners Foster Youth	$545,121.00				$545,121.00
2	2.10	Summer School	English Learners Foster Youth Low Income	$150,000.00				$150,000.00
2	2.11	Intervention Support	English Learners Foster Youth	$469,214.00				$469,214.00
3	3.1	Elementary and Middle School Counselors	English Learners Foster Youth Low Income	$843,525.00				$843,525.00
3	3.2	Counselor for all Alternative Education Programs	English Learners Foster Youth	$144,180.00				$144,180.00
3	3.3	Assist foster and homeless families	Foster Youth	$89,525.00				$89,525.00
3	3.4	Bi-Literacy Program	All	$234,607.00				$234,607.00
3	3.5	Director of Enterprise and Risk Management	All	$181,075.00				$181,075.00
3	3.6	Maintain Facilities (Routine Restricted Maintenance)	All	$1,800,000.00				$1,800,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
			0.00%		$4,546,182.00	0.00%	0.00 %	**Total:**	$4,546,182.00
								LEA-wide Total:	$3,558,477.00
								Limited Total:	$0.00
								Schoolwide Total:	$987,705.00

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	1.3	Grade Span Adjustment Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-3	$1,500,000.00	
1	1.5	Staff Professional Development				All Schools	$175,000.00	
1	1.11	Inclusion focused collaboration for Intermediate and High School: extra hours for 10 teachers for 50 hours	Yes	LEA-wide	English Learners	Specific Schools: Middle and High Schools	$22,310.00	
1	1.12	Access to Instructional materials digitally	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.13	Collaboration for Improved Instruction	Yes	LEA-wide	English Learners	All Schools	$139,214.00	
1	1.14	Site Media Techs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$410,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Professional Development on SEL	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$139,214.00	
2	2.4	Professional Development: Restorative Justice Practices			English Learners Foster Youth		$45,000.00	
2	2.5	Professional Development Multi-Tier System of Support (MTSS)	Yes	LEA-wide	English Learners Foster Youth	All Schools	$83,879.00	
2	2.6	Parent engagement: Written and oral translation services and trainings.			English Learners Foster Youth		$156,800.00	
2	2.8	Professional Development on Equity, Diversity, Access and Inclusion			English Learners Foster Youth		$154,293.00	
2	2.9	Paper Co: 24 Hour virtual tutoring	Yes	LEA-wide	English Learners Foster Youth	3-12	$545,121.00	
2	2.10	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150,000.00	
2	2.11	Intervention Support	Yes	LEA-wide	English Learners Foster Youth		$469,214.00	
3	3.1	Elementary and Middle School Counselors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary and Middle Schools	$843,525.00	
3	3.2	Counselor for all Alternative Education Programs	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Dr. Doug Sears Learning Center, Virtual Academy, Adult Education, Adult Transition	$144,180.00	
3	3.3	Assist foster and homeless families	Yes	LEA-wide	Foster Youth	All Schools	$89,525.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$0.00	$0.00

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)
This table was automatically populated from the 2021 LCAP. Existing content should not be changed, but additional actions/funding can be added.					

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	$0.00	$0.00	$0.00	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)
This table was automatically populated from the 2021 LCAP. Existing content should not be changed, but additional actions/funding can be added.							

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
			0.00%	$0.00	0.00%	0.00%	$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:

  o 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]).

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

  o 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).

  o **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.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    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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