

# LCFF Budget Overview for Parents

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

CDS Code: 39754990000000

School Year: 2023-24

LEA contact information:

Dr. Mary Petty

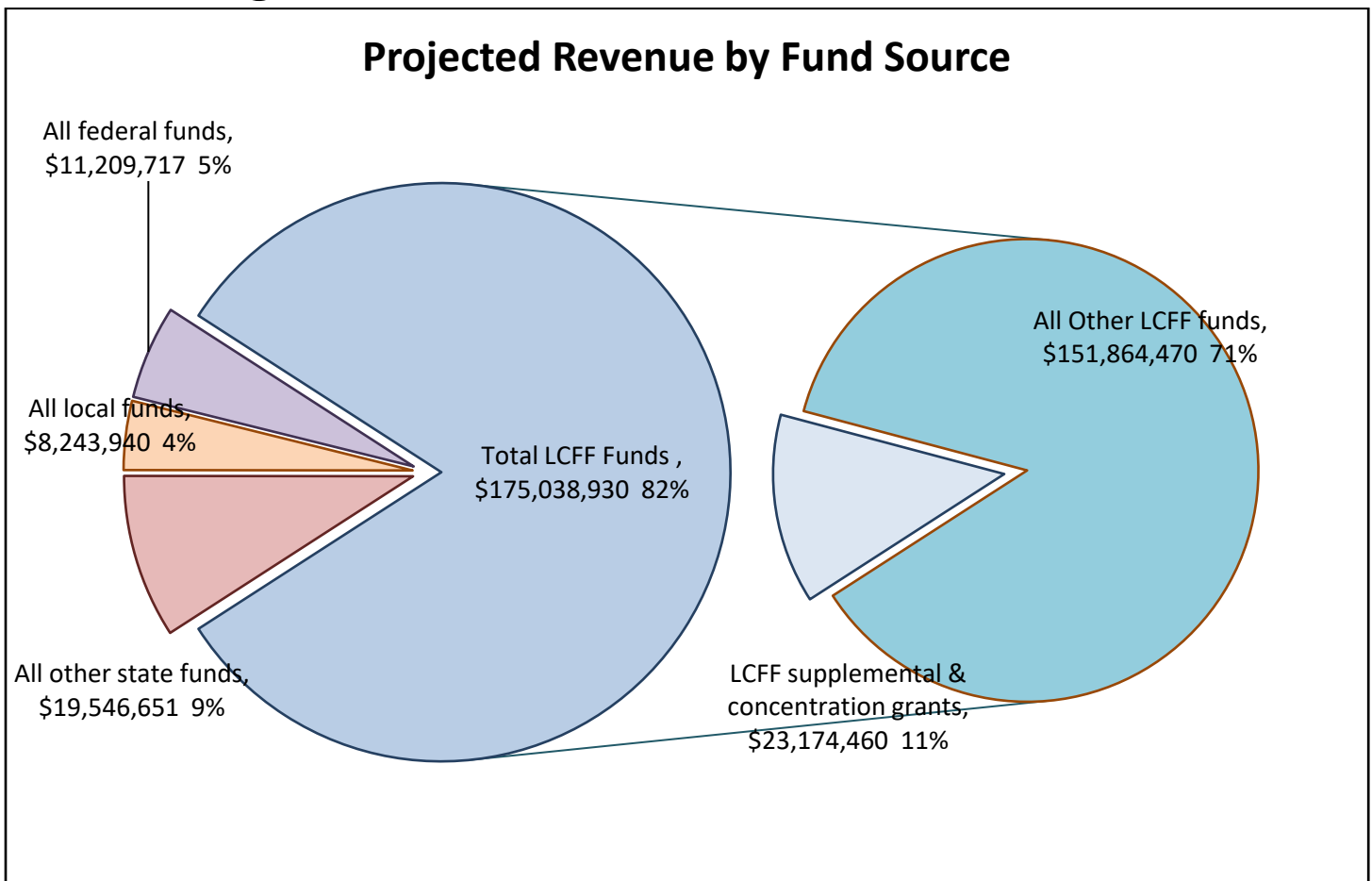
Director of Continuous Improvement, State and Federal Programs

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209 830-3210

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

## Budget Overview for the 2023-24 School Year

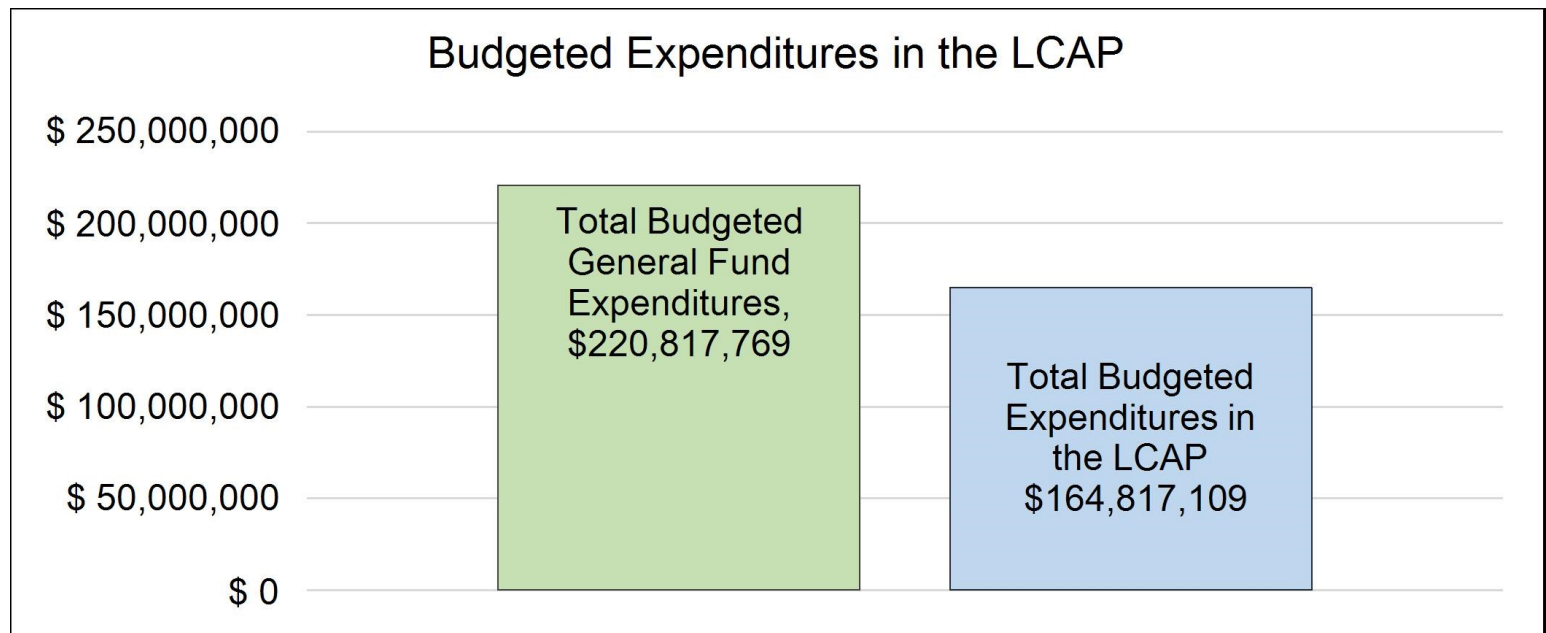


This chart shows the total general purpose revenue Tracy Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tracy Unified School District is \$214,038,238, of which \$175,038,930 is Local Control Funding Formula (LCFF), \$19,546,651 is other state funds, \$8,243,940 is local funds, and \$11,209,717 is federal funds. Of the \$175,038,930 in LCFF Funds, \$23,174,460 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Tracy Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Tracy Unified School District plans to spend \$220,817,769 for the 2023-24 school year. Of that amount, \$164,817,109 is tied to actions/services in the LCAP and \$56,000,660 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not included in the LCAP include: health services, and administrative services such as fiscal, personnel and operations including maintenance, facilities, security, and transportation.

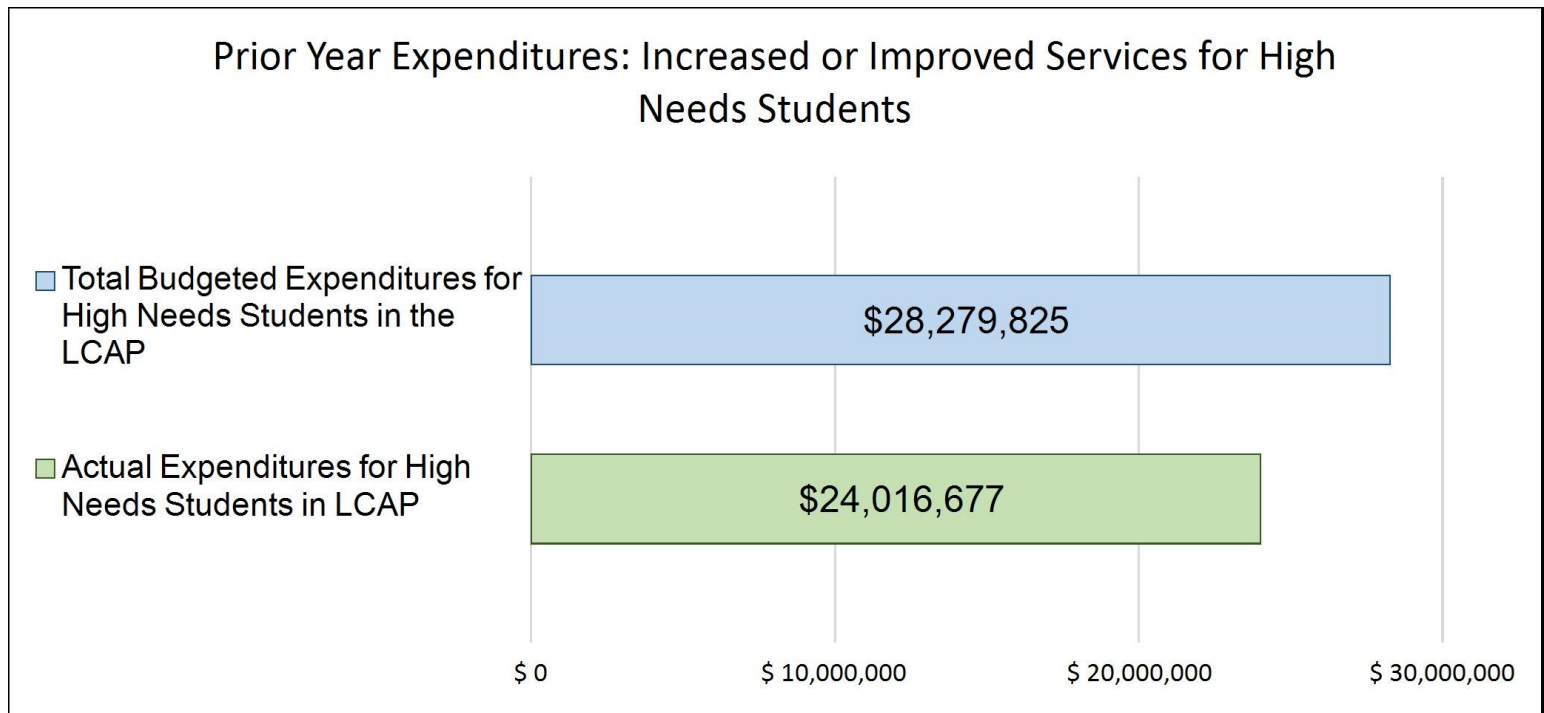
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Tracy Unified School District is projecting it will receive \$23,174,460 based on the enrollment of foster youth, English learner, and low-income students. Tracy Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Tracy Unified School District plans to spend \$31,612,156 towards meeting this requirement, as described in the LCAP.

TUSD will continue to provide increased mental health services and parent outreach programs, increased summer credit recovery and after school intervention options, will host 9th Grade Summer Bridge Program, and will expand early literacy training for English Learners, Socio-economically Disadvantaged, and Foster Youth.

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Tracy Unified School District's LCAP budgeted \$28,279,825 for planned actions to increase or improve services for high needs students. Tracy Unified School District actually spent \$24,016,677 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$4,263,148 had the following impact on Tracy Unified School District's ability to increase or improve services for high needs students:

Actions to increase or improve services for high needs students in 2022-2023 is less than the total budgeted expenditures primarily due to applicant and staffing shortages for open positions and a lack of substitute teachers. The lack of substitutes teachers impacted teacher professional development trainings offered specific to core curriculum and standards.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Tracy Unified School District	Dr. Mary Petty Director of Continuous Improvement, State and Federal Programs	mpetty@tusd.net 209 830-3210

## Plan Summary [2023-24]

### General Information

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

The City of Tracy's Mission is to provide the community with the basic and extended services that offer opportunities for individuals, families and businesses to prosper as they live, work and play in Tracy. Tracy's strategic location is a theme that runs throughout our town's history, even as the country's emphasis has shifted from railroads to highways. Tracy is now centered in a triangle formed by the major interstates of 580, 205 and 5. We are a community where neighbors and local merchants greet you by name and highly value traditions, family, education, and the arts within the community. In alignment with the City's purpose and vision, the Tracy Unified School District (TUSD) acts as the hub of the city in which students of diverse backgrounds engage on a daily basis in their educational environment. Tracy Unified School District (TUSD) is a progressive school district that challenges our students to reach their fullest potential. Our staff strives to prepare students to become the leaders of tomorrow and develop a love of lifelong learning.

TUSD Vision

All students in TUSD will become lifelong learners, responsible citizens, and leaders in the 21st Century.

TUSD Mission

TUSD prepares our diverse student population to be college and career ready for the 21st Century by providing a quality-learning environment in safe, modern facilities equipped with the latest technological tools. Our world class, culturally proficient staff empowers students to reach their fullest potential and prepares students to solve real-world problems by utilizing best instructional practices and collaborating with the community, businesses and institutions of higher learning.

TUSD serves a diverse group of students in an effort to prepare all students to be well-rounded individuals with the knowledge and skills to pursue their college and/or career goals upon graduation from high school. The District serves students from Pre-K through 12th grade. TUSD is composed of 18 schools: Seven K-5 schools, four K-8 schools, two Middle Schools, three Comprehensive High Schools, one

Continuation High School, and one Community Day School. In addition to the schools mentioned above, TUSD is the authorizer for Tracy Learning Center, which maintains three charter schools. In 2020, TUSD authorized a dependent charter school, Tracy Independent Study Charter School. During the 2022-23 school year, TUSD served 13,834 students. 53.3% of students were socio-economically disadvantaged, 26.5% of students were English Learners, 0.5% of students were Foster Youth, and 4.7% of students were Homeless. Students enrolled in TUSD reflected the following demographics: Hispanic: 54.2%, American Indian/Alaskan Native: 0.3%, Asian: 13.4%, Black/African American: 5.3%, Native Hawaiian/Pacific Islander: 1.1%, White: 15.7%, and two or more races 4.7%.

In the last year, TUSD has expanded our partnership with the Boys & Girls Club of Tracy and are now providing a structured after school program at 15 of our 18 school sites. As a result, over 2,000 TUSD students from TK-12th grade have a safe and structured environment each day after school and during school breaks. Students receive hot meals and snacks each day and are positively supported in their academics, social-emotional health, life skill development, and sportsmanship and team building experiences.

As a result of data analysis including differentiated assistance, goals, actions, metrics, and outcomes were discussed in consultation with educational partner groups throughout the 2022-23 school year. To best serve our diverse student population the District will continue the implementation of adopted pillars: Rigor, Relevance, and Relationships, as stated in Bill Daggett's book: The Daggett System for Effective Instruction, "Creating a school or district culture is the starting point in establishing an aligned system of instructional effectiveness." TUSD values a system with:

- A focus on students and learning
- Teacher facilitated learning
- A focus on what the entire system should do
- A vision of inclusivity
- Rigorous academics and the ability to apply them
- Flexible structure that supports student needs

TUSD will develop, monitor and execute active learning for all students through inquiry-based instruction in core content areas, driven by relevant student data. Instructional Rounds will focus on Rigor through student-centered academic discussion, student-centered questioning, and thoughtful work. These beliefs are the core of TUSD LCAP goals, actions, and services, and are used to guide specific behaviors and practices for student achievement.

Goal 1: Prepare all students for college and careers and ensure all students meet grade level standards with a focus on closing the achievement gap between all student groups, using accelerated learning and tiered supports.

Goal 2: Provide a safe and equitable learning environment for all students and staff.

In alignment with these goals, the District is concentrating actions, services and resources on the following initiatives:

a. STEM for all students with support of the Advanced STEM Grant

- b. Social-Emotional Learning and mental health resources for all students
- c. Multi-Tiered System of Support (MTSS) for students who are at risk
- d. Increase A-G completion rate to prepare students for college and or careers
- e. All students will read at grade level by 3rd grade

TUSD's Cabinet Team, Educational Services Director Team, and Site Administration teams continue to evaluate State and local data in order to focus all attention on the academic and social-emotional needs of all students, with additional focus on students in lower performing groups. TUSD will continue to support the two LCAP Goals and 5 initiatives with existing financial resources and grant funding to target areas of improvement with a clear and coherent focus on student learning.

## Reflections: Successes

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

The following reflections were based on local data from 2022-23 school year, state assessment data for the 2022 school year, and additional 2022 Dashboard Reports and Data. For this year only, all 2022 California School Dashboard Indicator Data has been reported, with the exception of the College and Career Readiness Indicator. Additionally, performance on state indicators, will be displayed as purple bars used to represent five status levels ranging from Very High, High, Medium, Low, and Very Low.

### Goal 1: SBAC Success Analysis

2021-22 Smarter Balanced Assessment (SBAC) in English Language Arts, Mathematics and Science showed the following areas of success:

RFEP students closely aligned with the State average for students who are RFEP in ELA, and Science.

English Learners (EL) enrolled less than 12 months in the U.S. scored higher in ELA than the State average for this student group.

Students identified as African American scored higher in Science than our County and State average.

Students identified as American Indian/Alaska Native scored higher in ELA than our County and State average.

### Goal 1: State & Local Indicator Success Analysis

Metric 2a: Reflects a rating of 4, full implementation in all curricular areas for professional learning for teaching to the academic standards and curriculum frameworks.

Metric 1b: 100% of pupils have sufficient access to standards-aligned instructional materials.

Metric 5e: High school graduation rate, which is the percentage of pupils in the four-year cohort who meet TUSD graduation requirement is 90.5%, an increase from the prior year.

Metric 6c: LCAP survey results show a percentage of responses that "agree" or "strongly agree" with questions relating to positive climate and school safety. Parents show an increase from 87% in 2022 to 92% in 2023, while student responses stayed consistent at 79% for 2022 and 2023.

Upon reflection, TUSD will do the following in order to increase student achievement and close the achievement gap for Goal 1:

1. TUSD will focus on reaching full implementation and sustainably for professional learning for teaching to the academic standards and curriculum frameworks by continuing our partnership with ICLE, and emphasizing the importance of Rigor, Relevance, and Relationships in every classroom.
2. TUSD will accelerate STEM for all students.
3. TUSD teachers will continue to receive professional development in content areas, best instructional practices and ELD strategies.
4. TUSD will provide additional tutoring opportunities for at-risk students during the summer and throughout the school year.
5. TUSD will continue to employ a District EL Coordinator and LTEL Counselor to work with staff on strategies to support EL students and increase re-designation rates.
6. TUSD will continue to stay current with textbook adoption cycles and provide additional supplemental materials as needed.
7. TUSD will continue actions that support and increase parent involvement.
8. TUSD will continue to partner with San Joaquin County Office of Education to further analyze student achievement data and A-G completion rates as part of the differentiated assistance process.

## Reflections: Identified Need

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

The following reflections were based on local data from 2022-23 school year, state assessment data for the 2022 school year, additional 2022 Dashboard Reports and Data, and CAASPP. For this year only, all 2022 California School Dashboard Indicator Data has been reported, with the exception of the College and Career Readiness Indicator. Additionally, performance on state indicators, will be displayed as purple bars used to represent five status levels ranging from Very High, High, Medium, Low, and Very Low.

Goal 1: 2021-22 SBAC reflections in English Language Arts, Mathematics, and Science show the following identified needs

According to the 2022 Dashboard Reports, TUSD students scored on average lower than the State average by 21.8 points in ELA and 27 points lower in Math.

According to the 2021-22 CAASPP Report, 22.60% of TUSD students met or exceeded standards in science, compared to 29.37% to the state. A difference of 6.77% less students who met or exceeded Science standards.

TUSD RFEP students scored on average lower than the state and county in Math.

Students who are Foster Youth, Homeless, and Students with Disabilities scored at the very low status level for performance in ELA and Mathematics.

Students who are English Learners and Socioeconomically Disadvantaged scored at the very low status level for performance in Mathematics.

Students in the African American, Hispanic, and Pacific Islander subgroups scored at the very low status level for performance in Mathematics.



Metric 4h: Overall, 51.85% of students met or exceeded standards in ELA and 24.08% percent of students met or exceeded standards in Math and 28.22% met or exceeded standards in Science on the SBAC Assessment.

#### Goal 1: State Indicators Identified Needs

Metric 4b: Percent of students successfully completing A-G requirements is 31.3%, slightly lower than last year.

Metric 4c: Percent of students successfully completing CTE Pathways is 6.9%, down from last year.

Metric 4f: The reclassification of EL Students slightly decreased from 13.8% to 11% in 2022.

#### Goal 1: Local Data Identified Needs:

105 students were expelled, (approximately 0.7%) as of May 26, 2023

934 students were suspended at least once, (approximately 6.5%) as of May 26, 2023

Percent of students chronically absent as of May 26, 2023, from Aeries Analytics is 22.2%

Upon reflection of the identified needs metrics, TUSD will do the following in order to increase student achievement and close the achievement gap for Goal 1:

1. TUSD will continue with the AVID Program.
2. TUSD will continue with 2 additional counselors at the TK-8th grade sites, will partner with Delta College EPU and College Bound to increase the number of students going to college.
3. TUSD will continue providing additional funding to promote and grow the various Career Technical Education (CTE) pathways offered to students.
4. The Prevention Services Department will monitor and ensure additional resources and access to academic and social/emotional supports are a top priority for our foster youth and homeless students, so they are college and/or career ready upon graduation.
5. TUSD will continue to employ a Truancy Coordinator and Community Works Coordinator to work with families to increase student attendance. Teachers, administrators and other personnel will work proactively with families to eliminate barriers so that students are in school each day.
6. TUSD will continue to employ a District EL Coordinator, District LTEL Counselor, and partner with San Joaquin County Office of Education to provide ELD Professional Development.
7. TUSD will continue to partner with San Joaquin County Office of Education to further analyze student achievement data and A-G completion rates as part of the Differentiated Assistance process. In addition, we will partner with San Joaquin County Office of Education, Continuous Improvements Department to provide additional support to our schools who have qualified for Comprehensive Support & Improvement (CSI) and Assisted Targeted Support and Improvement (ATSI) by the California Department of Education.
8. TUSD will continue to improve the suspension and chronic absenteeism rates for all students. TUSD has reviewed and updated policies and procedures (handbook, site discipline) with a focus on alternatives to suspensions. In addition to the review and revised policies and procedures, the District will continue to incorporate interventions for students with behavior and attendance needs by contracting with Faith in Action Community Education Services (F.A.C.E.S). F.A.C.E.S. provides diverse youth mentors who work directly with students at school



each day and offer individualized and/or group support to improve the academics, Individualized Education Plans (IEP) implementation, behavior, attendance, and social/emotional well-being. Additionally, continued training of school site staff as to the proper method of coding student discipline will continue to improve the accuracy of discipline data for continuous improvement. Improving the suspension and attendance rates for our lowest performing groups of students, will directly impact and improve student learning and close the academic achievement gap.

9. TUSD will address ELA and Mathematics achievement for students in grades 3-8 and grade 11, with continuance of Rigor, Relevance, and Relationship professional development for all teachers and administrators.

10. TUSD will continue implementing STEM education into core subjects with a focus on increasing student achievement and equity among all student groups.

11. TUSD will contract with Houghton Mifflin to provide Tier 1 early literacy training to all PK-3rd grade teachers to ensure early reading foundations and instructional routines are implemented in each classroom. TUSD will continue to provide intervention paraprofessionals at each site to work with at-risk students in the area of literacy for Tier II support.

12. TUSD will continue with pre-planned professional development opportunities in ELA/ELD, STEM and Math. Through grant funding, teachers in grades TK-12 will receive additional training in the new math framework.

13. TUSD will provide additional tutoring, resources, and parent education for students who are foster youth and/or are experiencing homelessness. Students who are foster youth will be given priority for academic interventions, mental health services and other applicable services.

14. TUSD will continue with inclusion training for general education and special education teachers to further strengthen the co-taught model in special education to improve the overall academic performance of our students with disabilities.

## LCAP Highlights

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

Through analysis of both State and local data, along with input from all educational partner groups including a variety of surveys and meetings, the District Educational Services team identified five key initiatives to be addressed within Goals 1 and 2, during the 2023-2024 school year.

1. STEM for all students with support of the Advanced STEM Grant
2. Social-Emotional Learning and mental health resources for all students
3. Multi Tiered System of Support (MTSS) for students who are at risk
4. Increase A-G completion rate to prepare students for college and or careers
5. All students will read at grade level by 3rd Grade

Goal 1: To support key initiatives 1, 4, and 5 above, TUSD will:

1. Continue to offer Professional Development and Coaching through the International Center for Leadership in Education (ICLE) on increasing Rigor and Relevance in the curriculum; focusing on strong Tier 1 core instruction for ELA/ELD and Math and provide Tier 2 and Tier 3 services to support both academic and social-emotional learning needs.

2. Continue a system of support for STEM implementation to assist teachers and sites implementing integrated STEM units for grades K-12. The TUSD STEM Project components will include: Develop and deliver interdisciplinary curricula centered on engineering and computer science; engage partners to refine curricula; provide field-based learning experiences; and provide staff with professional learning to effectively implement the new curricula. Students will engage in hands-on, inquiry-based science/5-E lessons, science talks, and science writing/sense making notebooks. Additional funds have been allocated for materials to support design challenges and hand-on activities.
3. Continue to offer a comprehensive support to new teachers in our fully accredited Tracy Induction Program (TTIP). TTIP is for teachers new to TUSD. Induction is for teachers who are new to the profession. The programs provide a peer coach/mentor to each new teacher for weekly support and extensive Professional Learning opportunities aligned to Rigor, Relevance, and Relationships. TTIP will provide training and support in the five main areas of focus for new teachers: STEM, Mental Health Resources, Literacy, Professional Development Opportunities and Intervention. The programs will be expanded to meet the needs of the growing number of new teachers in Tracy Unified.
4. Implement professional development for teachers in Mathematics in grades K-12, focused on the Math Framework to increase student achievement.
5. Continue to align AVID WICOR strategies to Rigor, Relevance, Relationships framework and provide professional learning opportunities to staff to increase student engagement and learning. AVID Professional Learning WICOR strategies will also be provided to teachers at all 3 Comprehensive High Schools, 2 Middle Schools, and all 4 TK-8 schools, to directly increase the number of students meeting A-G requirements and increasing College and Career Readiness.
6. Continue with the 9th grade High School Bridge Program and support services to increase academic and SEL success for at-risk 9th grade students.
7. Continue to expand credit recovery and credit acceleration opportunities for students to increase A-G completion, and college and career preparedness through the A-G Grant.
8. Contract with Houghton Mifflin to provide Tier 1 early literacy training to all PK-3rd grade teachers in core reading curriculum to ensure early reading foundations and instructional routines are implemented within each classroom.
9. Continue to contract and analyze student data for a supplemental early literacy program for at-risk students in grades K-3 using Santa Clara Reading Project for after school intervention.
10. Continue to implement additional Literacy programs such as Corrective Reading and Read 180, as well as continue to provide two intervention paraprofessionals at each site to provide literacy support.
11. Teachers and administrators will participate in Professional Learning Communities (PLC) training to support response to intervention to increase student achievement.

Goal 2: To support key initiatives 2 and 3 above, TUSD will:

1. Continue to implement Social-Emotional Learning Curriculum (SEL).
2. Continue with Second Step curriculum in grades TK-8, in which students and adults learn to understand and manage emotions, set goals, show empathy for others, establish positive relationships, and make responsible decisions.
3. Continue to implement an online software tool, mySAEBERS, to administer Social-Emotional Learning (SEL) surveys to students, collect, analyze, and monitor student SEL data, and use the data to provide appropriate prevention/intervention services.
4. Continue to offer mental health services to all students, 5 days a week at each school site.
5. Continue to employ a full-time Social Community Family Services Advisor, Truancy Coordinator, Prevention Services Coordinator, and Parent Liaisons at each school site to support at-risk students with attendance, behavior supports, family/parent outreach communication, and academic and social-emotional resources.

## 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.

TUSD has two schools identified as Comprehensive Support and Improvement (CSI) Schools. First, Duncan Russell Community Day School qualified as academically low-performing. Second, North Elementary School qualified as academically low-performing. Both Duncan Russell Community Day School and North Elementary School are eligible for Comprehensive Support and Improvement.

### ***Support for Identified Schools***

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

Under Educational Services, TUSD's Continuous Improvement, State and Federal Programs Department will ensure that all plans to support overall student and school improvements are clearly aligned through the SPSA process for both Duncan Russell Community Day School and North Elementary School. The Continuous Improvement, State and Federal Programs Director supported an initial needs assessment by coming together with both site principals and analyzing key local and state data that aligned with state indicators for CSI.

TUSD will support Duncan Russell Community Day School in developing the CSI plan by meeting with the school principal and the teachers at the school to determine which evidence-based interventions will be put into action once the preliminary needs assessment is reviewed and discussed as a team. Some of the initial resource inequities determined between TUSD and the principal are as follows:

1. Provide 2 permanent and properly credentialed teachers to teach Tier 1 Core instruction for all subjects.
2. Provide professional development support for reading interventions for students who are not reading at grade level.
3. Provide before, during and after school tutoring for all students in all core subjects.
4. Provide funding for staff training on behavior interventions and restorative practices.
5. Provide parent engagement opportunities for Hispanic population.
6. Provide more support for English Learners to increase academic language growth to reclassify as English Proficient.
7. Provide more physical education opportunities and individual advisory support.

TUSD will support North Elementary School in developing the CSI plan by meeting with the school principal and the site leadership team to determine which evidence-based interventions will be put into action once the preliminary needs assessment is reviewed and discussed as a team. Some of the initial resource inequities determined between TUSD and the principal are as follows:

1. Provide substitute teachers for staff to attend targeted professional development and collaboration opportunities to improve Tier 1 core instruction. Due to a sub shortage this has been challenging.
2. Provide more support and staff for our students on an IEP for special education or speech.
3. Provide more library time to our P-3rd grade classrooms to increase reading opportunities and ensure students have books to read.
4. Provide more behavior services, mental health supports within school hours and outside of school hours for students and their families as mental health and families needing resources are at an all-time high.

## ***Monitoring and Evaluating Effectiveness***

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

Under Educational Services, the TUSD's Continuous Improvement, State and Federal Programs Department will monitor and evaluate the implementation and effectiveness of the plans by ensuring that the following through activities and strategies are aligned, monitored, and evaluated through the SPSA process for both Duncan Russell Community Day School and North Elementary School:

1. Identify SPSA Goal
2. Identify the strategy/activities as a staff based on how each will be monitored and evaluated.
3. Identify the LCAP Goal that the strategy/activities are aligned to.
4. Identify student group(s) metric that the strategy/activity is intended to impact.
5. Monitor the impact of the strategy/activities by collecting and reporting data.
6. Determine future plans for the strategy based on collected data.
7. Identify the evidence to support this determination.

TUSD's Continuous Improvement, State and Federal Programs Office will continuously work as a liaison and support between the site administration of Duncan Russell Community Day School, North Elementary School, and the County Office of Education throughout the 2023-24 school year. Continuous and on-going monitoring to ensure implementation of the following student and school improvements will include:

1. Each school site's resource inequities are being addressed through the needs assessment process.
2. Evidence-based strategies for targeted student improvements by subgroups are being addressed.
3. Just in time behavior and social-emotional supports are funded properly and timely.
4. Both internal and external improvements are utilized to improve student outcomes.

# Engaging Educational Partners

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

Tracy Unified School District engaged its educational partners in a variety of ways including surveys, public meetings and consultations. LCAP surveys were administered to all parents, staff (teachers, principals, administrators and other school personnel) and students in grades 4 through 12 in February of 2023. TUSD had 6,227 student responses, 2,339 parent responses and 646 staff responses. There were two evening LCAP Educational Partner Meetings held on March 2, 2023 and March 16, 2023 (virtual). During these meetings, data from DataQuest and the California Dashboard was shared, along with previous actions and services from the prior LCAP. Community members gave input on what actions they felt were most important as well as actions that were not previously in the LCAP. The LCAP actions and services were also shared with the Title I Parent Advisory Committee (T1 PAC) on January 24, 2023 and April 18, 2023 for review and comment. On March 30, 2023 the LCAP was shared with the District English Language Advisory Committee (DELAC) for review and comment. Notes were taken at each meeting, recording educational partner comments or suggestions. For the 2023-24 school year, TUSD Director of Continuous Improvement, State and Federal Programs will begin recruitment efforts to also include a Student Advisory Committee (SAC). The Student Advisory Committee (SAC) will be made up of students who represent our diverse population and will meet quarterly. On March 13, 2023 and March 15, 2023, consultations with each bargaining unit, the Tracy Educators Association (TEA) and the California School Employee Association (CSEA) were held. Survey data was shared with TEA and CSEA at these meetings, and both units gave input for actions they felt were needed to meet the District goals. On May 2nd, 2023, a draft of the LCAP was shared with the Special Education Local Plan Area (SELPA) to ensure alignment with the Special Education Local Plan. On May 11, 2023, the LCAP was shared with the TUSD Management Team. A draft of the LCAP was shared with DELAC on May 11, 2023 and Title 1 PAC on May 16, 2023 for review and comment prior to the public hearing. On June 13th, a Public Hearing was held for the LCAP. The LCAP was posted on the TUSD website from June 14th through June 26th for additional public comment. The LCAP was approved by the TUSD Board of Trustees on June 27, 2023.

A summary of the feedback provided by specific educational partners.

The majority of the educational partner feedback came from the LCAP surveys, which were administered to students, parents, and staff in February of 2023. The survey indicated that 20% of parents were unsure of the classroom resources made available for hands-on learning in STEM subjects. Parents felt unsure if the District provides course offerings in a wide variety of STEM-related careers. The survey also showed 24% of parents are not aware of the interventions being provided to students before, during, or after the school day. However, 75% of parents responded that they were aware of 9th-12th grade credit recovery options during the school day, in adult school or summer school. When asked if the school provides interventions for struggling students 64% of parents agreed. However, 65% of parents surveyed were unsure if the interventions made a positive impact on their child's learning. The survey also showed that 68% of parents were aware that Career and Technical Education (CTE) courses are available to students. Overall, 91% of parents feel that TUSD has a positive school climate and 93% of parents feel the schools in TUSD are safe.

Student feedback centered around the learning environment and climate. 46% of students agreed that students respect one another at school while 42% disagreed or strongly disagreed with this statement. Students commented on the need to improve student behavior and facilities, specifically bathrooms at all levels. The student survey also showed that 81% of students feel their teachers treat them fairly, while



41% of students feel their school is not teaching them about computer science or how to code. When asked what subject you would like to receive additional help in, 37% chose Math. When asked if they were aware that Career and Technical Education (CTE) courses were available at school, 17% said they were not aware. Overall, 80% of students feel safe at school and 79% feel there is a positive school climate. In order to improve school social-emotional and academic culture for our students, recruitment efforts for a TUSD Student Advisory Committee (SAC) will begin at the beginning of the 2023-24 school year. This Student Advisory Committee will be representative of our diverse student population and will meet quarterly. SAC will review and provide feedback to inform the 2024-25 LCAP.

The TUSD LCAP Staff Survey indicates 87% of staff feel there is a positive climate at work, and 87% of staff feel their work environment is safe.

During the various partner engagement meetings and survey feedback, parents requested that the District continue providing mental health services at all grade levels. TUSD teachers, principals, and directors expressed concern over student reading levels and the need for better instructional strategies and reading foundations training. Almost all parent groups expressed the need for after school tutoring and summer programs for students to improve and better connect socially and academically. This includes afterschool programming and summer school interventions, specifically for students who are identified as Socio-Economically Disadvantaged, Foster Youth, and English Learners.

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

There are several action items that address the feedback provided from educational partners. These are current actions in the 2022-23 LCAP which will be continued in the 2023-24 LCAP based on educational partner input.

##### Goal 1:

Parent, Student, and Staff feedback addressed the need to continue TUSD's focus on STEM education and activities to improve and increase student achievement, exposure to computer science, hands-on learning, and college and career readiness. Therefore STEM and CTE/College and Career actions will be a continued focus in TUSD.

Parent and Student feedback addressed the need to continue TUSD's focus on before, during, and after school interventions for all students, in reading and math, to improve student outcomes and close the achievement gap. Therefore actions pertaining to interventions for all students, with priority given to Socio-Economically Disadvantaged, Foster Youth, and English Learners students will be a continued focus in TUSD.

Staff and parent feedback addressed the need to continue TUSD's focus on professional development with a particular focus to Early Literacy training for all TK-3rd grade teachers. Staff shared feedback that many professional development opportunities were lacking due to the substitute teacher shortage last year, therefore all actions pertaining to professional development will remain as a continued priority for

TUSD. The new key initiative addressing Early Literacy Training will be a professional development focus to ensure all students are reading by 3rd grade.

Parent and Staff feedback addressed the need to continue TUSD's focus on providing English Learner Services. Therefore, action items related to improving EL outcomes and achievement will remain a priority.

Goal 2:

Parent, Student, and Staff feedback reveal the need to continue providing cultural awareness training for staff, increase mental health services and social-emotional learning opportunities to improve student attendance and engagement in the classroom and improve student behavior outcomes. Therefore actions pertaining to Unconscious Bias Training, mental health services and supports, and social-emotional curriculum, will be a continued focus in TUSD.

# Goals and Actions

## Goal

Goal #	Description
1	Prepare all students for college and careers and ensure all students meet grade level standards with a focus on closing the achievement gap between all student groups using accelerated learning and tiered supports.

An explanation of why the LEA has developed this goal.

Goal 1 Continues to be a priority for TUSD as determined by our state (SBAC) and local data (FastBridge), shows the need for continued academic growth, especially lower performing student groups. TUSD will continue to improve in the area of College and Career readiness and ensure all students are ready for the workforce or higher education. TUSD recognizes there will continue to be a need to accelerate learning and continue to provide tiered levels of supports to help students who experienced learning loss during the pandemic and schools were shut down. TUSD plans to achieve this goal through the implementation of the actions and will measure the effectiveness of the actions and progress toward meeting the goal using the identified metrics. The actions written within this goal are designed to increase student achievement and specifically close any gaps that may exist among lower performing student groups to ensure all students are college and career ready. TUSD will evaluate the actions by collecting and reviewing specific data including: SBAC Scores, FastBridge Assessments, A-G Completion Rate and Graduation Rate. TUSD will also solicit feedback from all educational partners throughout the 2023-24 school year. This partner feedback will provide evidence of the impact of such actions on student achievement and college and career preparedness for all students, including those in lower performing student groups.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.a- Percent of teachers appropriately assigned and fully credentialed in subject areas for which they teach	95% 2020-21 SARC Report	98.8% 2020-21 Human Resources/Certificate d Personnel	92.7% 2021-22 Human Resources/Certificate d Personnel		100%
1.b- Percent of pupils who have sufficient access to standards aligned instructional materials	100% 2020-21 Williams Act Adopted Resolution #20-07	100% 2021-22 Williams Act Adopted Resolution #21-03	100% 2022-23 Williams Act Adopted Resolution #22-03		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>2.a- Self-reflection rating on Questions 1 and 2 of the Implementation of SBE Adopted Academic &amp; Performance Standards including how programs and services will enable ELs to access the CC academic content standards and ELD Standards</p> <p>(Local Indicator, Priority 2 Reflection Tool)</p> <p>Rating Scale 1-5 (lowest to highest):  1 - Exploration &amp; Research Phase  2 - Beginning Development  3 - Initial Implementation  4 - Full Implementation  5 - Full Implementation &amp; Sustainability</p>	<p>Rating for Professional Learning for teaching to the academic standards and curriculum frameworks</p> <p>Subject Q1:  ELA 4  ELA/ELD 4  Math 4  NGSS 3  History 3</p> <p>Subject Q2:  ELA 4  ELD 4  Math 4  NGSS 3  History 3</p> <p>2020-21 Local Indicator/LCAP Staff Survey Results</p>	<p>Rating for Professional Learning for teaching to the academic standards and curriculum frameworks</p> <p>Subject Q1:  ELA 4  ELA/ELD 4  Math 4  NGSS 4  History 4</p> <p>Subject Q2:  ELA 4  ELD 4  Math 4  NGSS 4  History 4</p> <p>2021-22 Local Indicator/LCAP Staff Survey Results</p>	<p>Rating for Professional Learning for teaching to the academic standards and curriculum frameworks</p> <p>Subject Q1:  ELA 4  ELA/ELD 4  Math 4  NGSS 4  History 4</p> <p>Subject Q2:  ELA 4  ELD 4  Math 4  NGSS 4  History 4</p> <p>2022-23 Local Indicator/LCAP Staff Survey Results</p>		<p>Rating for Professional Learning for teaching to the academic standards and curriculum frameworks</p> <p>Subject Q1:  ELA 5  ELA/ELD 5  Math 5  NGSS 5  History 5</p> <p>Subject: Q2:  ELA 5  ELA/ELD 5  Math 5  NGSS 5  History 5</p>
4.a- Statewide Assessment (SBAC & CAST) Participation	<p>Participation Rate:  98% - English  98% - Math</p>	<p>Participation Rate:  93% - English  92% - Math</p>	<p>Participation Rate:  98% - English  98% - Math</p>		<p>Participation Rate:  99% - English  99% - Math</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate and percentage of students meeting or exceeding standard  ELA Grades 3-8 & 11 Math Grades 3-8, & 11 Science (CAST) Grades 5,8,11, & 12	96% - Science  Met or Exceeded: 43.80% - English 31.04% - Math 25.32% - Science  2018-19 CAASPP Report	91% - Science  Met or Exceeded: 36.90% - English 21.75% - Math 22.34% - Science  2020-21 CAASPP Report	97% - Science  Met or Exceeded: 37.45% - English 23.52% - Math 22.60% - Science  2021-22 CAASPP Report		99% - Science  Met or Exceeded: 59% - English 46% - Math 40% - Science
4.b- Percent of students successfully completing A-G requirements	32.7%  2019-20 College Career Dashboard Report	32.2%  2020-21 College Career Dashboard Report	31.3%  2021-22 College Career Dashboard Report		47%
4.c- Percent of students successfully completed CTE Pathways	5.6%  2019-20 College Career Dashboard Report	8.0%  2020-21 College Career Dashboard Report	6.9%  2021-22 College/Career Dashboard Report		25.6%
4.d- Percent of students successfully completed both A-G requirements and CTE Pathways	1.8%  2019-20 CALPADS #1.9	1.2%  2021 CA Dashboard/College & Career Measures (CALPADS #1.9 Retired)	1.5%  2021-22 College/Career Dashboard Report		17%
4.e- Percent of English Learners making progress toward English Proficiency as measured by ELPAC	54.1%  2019 California Dashboard: All Student EL Progress	Data not available due to the suspension of the Fall 2021 California School Dashboard.	48.9%  2022 California Dashboard: All Student EL Progress		70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4.f- Percent of English Learners who meet the District standards to be redesignated as Fluent English Proficient	10.3% 2019-20 CDE Report	13.8% 2020-21 CDE Report	11.0% 2021-22 CDE Report		25%
4.g- Percent of students passing Advanced Placement (AP) Exams with 3 or higher	72% 2019 AP 5-Year Score Summary Report	67% 2020 AP 5-Year Score Summary Report	58% 2021 AP 5-Year Score Summary Report		87%
4.h- Percent of students demonstrating college preparedness Early Assessment Program exam (EAP) in Math and English Language Arts in 11th Grade	61.88% - ELA 31.08% - Math 2018-19 CAASPP	58.5% - ELA 30.23% - Math 2020-21 CAASPP	51.85% ELA 24.08% Math 2021-22 CAASPP		76% ELA 46% Math
5.c- Middle school drop out rate is the percentage of pupils in grades 7 or 8 who stop coming to school and who do not enroll in another school	0.1% 2019-20 CALPADS #1.9	0.2% 2020-21 CALPADS 1.12 2020-21 CALPADS 1.1 (CALPADS #1.9 Retired)	1.7% 2021-22 CALPADS 1.12 2021-22 CALPADS 1.1		0%
5.d- High school drop out rate is the percentage of pupils in grades 9 - 12 who stop coming to school and who do not enroll in another school	5.5% 2019-20 DataQuest	15.7% 2020-21 DataQuest	7.4% 2021-22 DataQuest		2%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5.e- High school graduation rate is the percentage of pupils in the four-year cohort who meet TUSD graduation requirements	91.2%  2020 CA Dashboard: District Graduation Rate Report	79.0%  2021 CA Dashboard: District Graduation Rate Report	90.3%  2022 CA Dashboard: District Graduation Rate Report		98%
7.a- Pupils have access to and are enrolled in a Broad Course of Study described under EC section 51210 and 51220 (a)-(i) as applicable, including programs and services developed and provided to unduplicated pupils and individuals with exceptional needs, and the programs and services that are provided to benefit these pupils as a result of the funding received pursuant to Section 42238.02 as implemented by Section 42238.03  This will be measured by the percent of students having access to a broad	100% access as verified by 2020-21 Master Schedules  A-G Requirements: All Student- 44% English Learners- 8% Socio-Economically Disadvantaged- 7%	100% access as verified by 2021-22 Master Schedules  A-G Requirements: All Student – 32.2% English Learners – 8.4% Socio-Economically Disadvantaged– 23.5%	100% access as verified by 2022-23 Master Schedules  A-G Requirements: All Student – 31.3% English Learners – 7.2% Socio-Economically Disadvantaged– 20.6%		100% access  A-G Requirements: All Student- 59% English Learners- 23% Socio-Economically Disadvantaged- 33.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>course of study using mater schedules.</p> <p>This will also be measured using the percent of student and student groups completing A-G requirements.</p>					
<p>8.a- Local Assessment Data FastBridge: aMath aReading College Path (CP) and Low Risk (LR) are the percentages of students meeting the standard on the assessment</p>	<p>35% - aMath/College Path 31% - aMath/Low Risk</p> <p>37% - aReading/College Path 29% - aReading/Low Risk</p>	<p>16% - aMath/College Path 26% - aMath/Low Risk</p> <p>24% - aReading/College Path 26% - aReading/Low Risk</p>	<p>15% - aMath/College Path 29% - aMath/Low Risk</p> <p>19% - aReading/College Path 28% -aReading/Low Risk</p>		<p>45% aMath/College Path 41% aMath/Low Risk</p> <p>47% aReading/College Path 39% aReading/Low Risk</p>
<p>8.b- Number of students earning the Golden State Seal Merit Diploma and State Seal of Biliteracy</p>	<p>Golden State Seal Merit Diploma: 305 Students</p> <p>State Seal of Biliteracy: 191 Students</p> <p>2020-21 Aeries</p>	<p>Golden State Seal Merit Diploma: 374</p> <p>State Seal of Biliteracy: 137 Students</p> <p>2021-22 Aeries</p>	<p>Golden State Seal Merit Diploma: 388</p> <p>State Seal of Biliteracy: 118</p> <p>2022-23 Aeries</p>		<p>Golden State Seal Merit Diploma: 400 Students</p> <p>State Seal of Biliteracy: 220 Students</p>
<p>8.c Percentage of pupils meeting prepared on the</p>	<p>College Career Indicator 2019-20 All Students- 37.4%</p>	<p>Data not available due to the suspension of the Fall 2021</p>	<p>Data not reported on the Fall 2022 CA School Dashboard</p>		<p>College Career Indicator All Students- 48%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/Career Indicator 2019-20 All Student- All English Learners- EL Socio-Economically Disadvantaged- SED Homeless	English Learners- 8.3% Socio-Economically Disadvantaged- 27% Homeless - 10.6%	California School Dashboard.			English Learners- 18% Socio-Economically Disadvantaged- 37% Homeless - 25%
8.d Percentage of 3rd Grade Students Reading at Grade Level on the Fastbridge Assessment (Lexile Score of 645 and above):  All 3rd Graders- English Learners-(EL) Socio-Economically Disadvantaged-(SED) Student with Disability-(SWD) Homeless-(HOM) Foster Youth-(FY)	Percentage of 3rd Grade Students Reading at Grade level on the Fastbridge Assessment (Lexile Score of 645 and above) Fall 2022-2023:  Fall 2022: All: (773) 25% EL: (248) 6% SED: (553) 20% SWD (533) 5% HOM: (47) 19% FY: (5) 20%  Spring 2023 All: (856) 43% EL: (280) 21% SED: (582) 36% SWD: (118) 5% HOM: (71) 23% FY: (7) 42%	New metric established in 2023-24 LCAP	Percentage of 3rd Grade Students Reading at Grade level on the Fastbridge Assessment (Lexile Score of 645 and above) Spring 2022-2023:  Fall 2022: All: (773) 25% EL: (248) 6% SED: (553) 20% SWD: (173) 20% HOM: (47) 19% FY: (5) 20%  Spring 2023: All: (856) 43% EL: (280) 21% SED: (582) 36% SWD: (173) 20% HOM: (71) 23% FY: (7) 42%		Percentage of 3rd Grade Students Reading at Grade Level on the Fastbridge Assessment (Lexile Score of 645 and above):  Fall 2023 All: (n/a) 43% EL: (n/a) 21% SED: (n/a) 36% SWD: (n/a) 50% HOM: (n/a) 30% FY: (n/a) 42%  Spring 2024 All: (n/a) 68% EL: (n/a) 40% SED: (n/a) 50% SWD: (n/a) 55% HOM: (n/a) 45% FY: (n/a) 65%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Basic Services	Provide all basic services defined in TUSD resolution 10-04; clarifying the primary and secondary purposes of the Tracy Unified School District.	\$118,202,486.00	No
1.2	Supplemental Services	Students will be provided additional instructional minutes beyond state minimum requirement to close the achievement gap.	\$6,566,165.00	Yes
1.3	Staff - Additional Teaching Positions	Provide 41 additional K-3 teaching positions to ensure 24:1 class size ratio for all elementary classrooms in the District. TUSD will break combination classes at all elementary schools for the 2023-24 school year allowing for smaller class size and for teachers to focus on one grade level.	\$2,859,139.00	Yes
1.4	Staff - LCAP Clerk Typist	Provide Clerk Typist II position in Continuous Improvement to support LCAP implementation, monitoring and evaluation.	\$79,468.20	No
1.5	Staff - Long Term English Learner (LTEL) Counselor	Provide LTEL (Long-Term English Learner) counselor to increase support to long term English Learners and outreach to families.	\$193,530.00	Yes
1.6	Staff - English Learner (EL) Coordinator	Provide EL Coordinator to train and work collaboratively with the ELD Steering Committee to assist in the implementation of EL services to support all second language learners at the site and District level.	\$458,004.51	Yes
1.7	Staff - ELPAC Testing Team	Provide TUSD English Language Proficiency Assessment for California (ELPAC) Testing Team to facilitate initial and summative ELPAC Testing.	\$120,000.00	Yes
1.8	Professional Development - Professional Learning and Services	Provide professional learning and services to support the needs of English Learners PK-12.	\$58,768.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.9</b>	Professional Development - Buy Back Days, ERW & Staff	Compensate staff to attend professional development for the implementation of K-12 CA standards in core content and other curricular areas, on Early Release Wednesdays and Buy Back Days for certificated and staff, including teacher leader groups and contacted agencies.	\$6,075,489.00	Yes
<b>1.10</b>	Professional Development - ELA/ELD	Provide training for implementation of McGraw Hill ELA/ELD curriculum to all site admin, Ed Services Directors, ELA/ELD teachers and paraprofessionals, focusing on early literacy instructional routines.	\$100,000.00	Yes
<b>1.11</b>	Professional Development - TOSA	Continue to employ 5 Teachers on Special Assignment (TOSA), to support all core curricular areas in professional development.	\$759,277.00	Yes
<b>1.12</b>	Professional Development - STEM	Professional Development for teachers on effective instruction and implementation of TK-12 Next Generation Science Standards (NGSS) and STEM units of study.	\$768,326.00	Yes
<b>1.13</b>	Curriculum STEM Enrichment	Provide consumable STEM materials, enrichment curriculum and supplies to support STEM education and Girls Who Code after school enrichment. Time for teachers to build and/or develop their P-12th grade Science Scope and Sequence.	\$639,800.00	Yes
<b>1.14</b>	Professional Development - Math	Provide additional professional development for teachers on the new Framework in Math grades K-12.	\$392,000.00	Yes
<b>1.15</b>	Professional Development - Teacher Induction Program	Provide Teacher Induction Program (CTC approved) within the District for all preliminary credential holders to clear teaching credentials.	\$690,136.00	Yes
<b>1.16</b>	Professional Development - Tracy Teacher Induction Program (TTIP)	Provide Tracy Teacher Induction Program (TTIP) for all teachers newly hired to teach in TUSD.	\$429,960.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.17</b>	Professional Development - Professional Learning Communities	Provide training for all site administrators, new Ed. Services Directors, and teachers on the development of highly effective Professional Learning Communities.	\$25,000.00	Yes
<b>1.18</b>	Professional Development - ICLE	Continue work with International Center for Leadership in Education (ICLE) to provide leadership development, Rigor and Relevance instructional strategy training, and on-site coaching and lesson study to support implementation of Units of Study.	\$666,800.00	Yes
<b>1.19</b>	Professional Development - Evaluation Training for Administrators	Continue Evaluation Training for Administrators to promote implementation and alignment of standards for the teaching profession.	\$2,000.00	Yes
<b>1.20</b>	Curriculum	Plan the adoption, evaluation and selection of new core curriculum. Purchase new adopted instructional materials.	\$3,000,000.00	Yes
<b>1.21</b>	Curriculum - Steering Committee	Maintain Steering Committee to pursue ongoing efforts in TUSD to close the achievement gap.	\$10,000.00	Yes
<b>1.22</b>	Intervention - Universal Pre-Kindergarten (UPK)	Continue to employ 6 paraprofessionals and hire 3 new paraprofessionals to continue supporting UPK expansion for students in Transitional Kindergarten and provide paraprofessionals to continue to support the transition to full day kindergarten.	\$1,054,938.00	Yes
<b>1.23</b>	Intervention - Paraprofessionals	Hire and continue to employ 2 full time Intervention Paraprofessionals to support Socio-Economically Disadvantaged, Foster Youth, and English Learners students at each school site.	\$1,846,311.00	Yes
<b>1.24</b>	Intervention - Curriculum Support	Allocate funding to sites K-12 to support access to the curriculum for Socio-Economically Disadvantaged, Foster Youth, and English Learners students during the school day.	\$1,276,624.00	Yes
<b>1.25</b>	Intervention - Literacy	Provide a District-wide reading intervention program to support PK-3rd grade students in phonemic awareness and reading foundations to	\$60,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
		promote students reading at grade level by 3rd grade. Provide Read 180 literacy intervention at 2 middle schools.		
<b>1.26</b>	Intervention - Material	Purchase materials and technology to support Literacy Intervention Programs.	\$50,000.00	Yes
<b>1.27</b>	Intervention - Tutoring	Provide before and after school tutoring for Socio-Economically Disadvantaged, Foster Youth, and English Learners students needing additional support at all school sites.	\$400,000.00	Yes
<b>1.28</b>	Intervention - Transportation	Provide bus transportation for afterschool intervention.	\$200,000.00	Yes
<b>1.29</b>	Intervention - AVID	Provide AVID sections to all Socio-Economically Disadvantaged, Foster Youth, and English Learners students at District Middle Schools, High Schools and K-8 Schools.	\$398,077.00	Yes
<b>1.30</b>	Intervention - 9th Grade Bridge	Continue the comprehensive incoming 9th Grade Bridge to High School and Freshman Seminar programs for 225 Socio-Economically Disadvantaged, Foster Youth, and English Learner students at designated feeder schools.	\$199,944.00	Yes
<b>1.31</b>	Intervention - Summer School	Socio-Economically Disadvantaged, Foster Youth, and English Learner students in grades K-8 will be offered summer school to provide support in ELA/ELD, Math and Science.	\$200,000.00	Yes
<b>1.32</b>	Intervention - Credit Recovery	Provide targeted credit recovery for 9-12 grade, Socio-Economically Disadvantaged, Foster Youth, and English Learner students by providing appropriate small learning environments to support their efforts to graduate on time and to be college and career ready. Credit recovery opportunities will be provided and expanded during summer and throughout the school year.	\$2,836,411.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.33</b>	Intervention - Foster/Homeless Support	Provide tutoring, resources and parent education for students experiencing homelessness.	\$450,000.00	Yes
<b>1.34</b>	Intervention - MTSS	Continue to employ a Multi-Tiered System of Support (MTSS) Clerk for Ed Services and 1 MTSS clerk at each school site to coordinate and track student progress.	\$825,396.00	Yes
<b>1.35</b>	SPED - Inclusion	Continue to employ 2 Program Specialists and Hire 1 additional Program specialist and 1 SPED TOSA to provide inclusion program and curriculum support to staff and provide parent outreach.	\$706,855.00	No
<b>1.36</b>	SPED - Inclusion Training	Provide inclusion training for both teachers and paraprofessionals to support students receiving special education services. Partner with the SELPA for program/technical support and participate in the SELPA's Professional Learning offerings.	\$100,000.00	No
<b>1.37</b>	Intervention - Undetermined Support Services	Allocate additional funds to provide undetermined support services by District and/or sites as the need is defined during the school year.	\$100,000.00	No
<b>1.38</b>	College/Career - Counselors	Continue to employ additional counselors hired at the K-8 (4), 6-8 (2), and high schools (3), to provide support to students and families to increase college and career readiness.	\$1,479,068.00	Yes
<b>1.39</b>	College/Career - CTE	Provide CTE programs at each of the comprehensive high schools which will provide students with learning opportunities related to the real world and allow them to explore potential career paths for the future.	\$755,000.00	Yes
<b>1.40</b>	CTE - Supplemental College/Career Programs & Services	Provide CTE pathway programs at each of the comprehensive high schools which will give students relevant real world content for academic studies that will help prepare students to be college and career ready.	\$1,501,301.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.41</b>	College/Career - CTE	Increase awareness of CTE programs and academic pathways in TUSD. (CTE, Ag, IB, AP, PAM, VPA, GATE, STEM, Medical and Health)	\$170,000.00	Yes
<b>1.42</b>	College/Career - UC/CSU	Implement and monitor the plan to increase the number of Socio-Economically Disadvantaged, Foster Youth, and English Learner students meeting UC/CSU requirements upon graduation. Provide professional development for site administrators and counselors.	\$20,000.00	Yes
<b>1.43</b>	College/Career - Dual Enrollment	Continue partnership with San Joaquin Delta College which will allow "Dual Enrollment" opportunities for high school students to earn Community College credits while completing high school.	\$0.00	Yes
<b>1.44</b>	Technology	Purchase technology to support teaching and learning through the implementation of CA State Standards per the district Technology Plan. Provide ongoing training opportunities which will support teaching and learning for students in TUSD.	\$2,200,000.00	Yes
<b>1.45</b>	Technology Replacement	Replace computers for students as the computers age out and provide hot spots for internet access.	\$1,250,000.00	Yes
<b>1.46</b>	Technology Tech	Continue to employ 5 additional ISET technicians and 1 Coordinator to support student and staff technology needs.	\$701,532.00	No
<b>1.47</b>	Library Allocations	Provide allocations to site libraries to increase the quality and quantity of books or library materials.	\$170,185.00	Yes
<b>1.48</b>	Library Hours	Increase the Library Technician hours to increase the access students have to reading materials and literacy support.	\$231,214.00	Yes
<b>1.49</b>	Librarians	Continue to employ 6 teacher librarians to support literacy, technology, and research.	\$928,948.00	Yes

## Goal Analysis [2022-23]

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

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

TUSD was able to fully implement 46 of the 49 actions in goal 1. Actions that were partially implemented or not implemented are listed below.

Action 1.14: TUSD partially provided professional development in the 6th-9th grade math framework during summer buy back, however due to a lack of substitute teachers it was not completed throughout the school year.

Action 1.28: TUSD was not able to provide bus transportation for afterschool intervention due to staff shortages.

Action 1.35: TUSD partially hired 2 out of 3 program specialists to provide inclusion program support and provide parent outreach. The position to hire a third program specialist will be posted for the 2023-24 school year. The position to hire a SPED TOSA will be posted for the 2023-24 school year.

TUSD was successful in fully implementing 46 actions aligned to our district focus such as: STEM, Rigor, Relevance, and Engagement, increasing credit recovery options for high school students deficient in credits, summer school intervention and enrichment opportunities, building awareness of students passing core classes and A-G completion rates among counseling and administration staffs, and maintaining student technology needs for all students. Overall, 94% of goal 1 actions were successfully implemented. Actions pertaining to staffing and professional development were difficult to implement due to staffing and/or applicant shortages.

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.

The following actions had material difference of 20% or more:

Action 14: Provide additional professional development for teachers on the new math framework for grades K-12 did not occur as there were not enough substitute teachers. This was a decrease in expenditures.

Action 20: Plan the adoption, evaluation, and selection of new core curriculum. Purchaser new adopted instructional materials. This was a decrease in expenditures.

Action 28: Provide bus transportation for afterschool intervention did not occur due to a lack of bus drivers. This was a decrease in expenditures.

Action 36: Provide inclusion training for both teachers and paraprofessionals to support students receiving special education services. Partner with the SELPA for program/technical support and participate in the SELPA's Professional Learning offerings.

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

TUSD continues to focus on providing quality professional development for teachers and staff to improve student achievement. The 2022-23 LCAP included Actions 8-19, specific to professional development. Due to staffing and substitute teacher shortages, many professional development opportunities were put on hold. In order to continue making progress in student achievement and increasing student local assessment (Metric 8a, 8d) and state testing scores (Metric 4a), TUSD will be offering professional development specific to math and reading

curriculum and instructional strategies in the 2023-24 school year. Additionally, Actions 8-19 contribute specifically to the continued focus on providing quality professional development for teaching to the academic standards and curriculum frameworks. Metric 2a reflects a rating of 4, as "full implementation in all curricular areas for professional learning for teaching to the academic standards and curriculum frameworks." Although this is consistent with the 2022-23 ratings, TUSD will continue to improve this goal and strive for a rating of 5, reflecting full implementation and sustainability for the 2023-2024 LCAP.

The 2022-23 LCAP included the following Action items to continue meeting the 100% desired outcome for Metric 1.b: Action 20 Curriculum, Action 13 Curriculum STEM Enrichment, Action 24 Intervention Curriculum Support, Action 25 Intervention Literacy, and Action 26 Intervention Materials as a focused goal to improve student achievement. TUSD continues to meet the requirement of providing 100% sufficient access to standards aligned instructional materials to all students by ensuring the Williams Act compliance are continuously monitored and verified by school and district personnel. Additionally, the TUSD School Board receives quarterly updates on Williams Act Compliance. These actions are continuing in the 2023-24 LCAP.

TUSD continues to make progress in the area of EL reclassification, Metric 4.f. The 2022-23 Action 5 Staff-LTEL Counselor and Action 6-Staff EL Coordinator have supported the reclassification process at all school sites in TUSD. Although the last data set for reclassification comparison was 54.1% in 2019, the current reclassification rate of 48.9% is promising as there have been a number of students moving in and out of TUSD since the COVID-19 pandemic. Many students and families that have moved into TUSD since the pandemic are coming from other countries and have started to receive EL support services and instruction in each of their classrooms. These EL support services and instruction will continue to be a focus for the 2023-24 LCAP.

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

After reflecting on all Actions in Goal 1, the following actions from the 2022-23 LCAP will be updated in the 2023-24 LCAP. All other Actions and Metrics will remain the same:

Action 1.3 has been changed from providing 46 additional K-3 teaching positions to 41.

Action 1.11 has been changed from hiring 6 TOSA's to continue to employ 5 Teachers on Special Assignment (TOSA), to support all core curricular areas in professional development.

Action 1.13 has been changed from provide additional hands on materials, enrichment curriculum and supplies to support STEM education and Girls Who Code after school enrichment. Provide STEM teacher-leaders at each site with an honorarium to support and lead STEM education to Provide consumable STEM materials, enrichment curriculum, and supplies to support STEM education and Girls Who Code after school enrichment. Time for teachers to build and/or develop their P-12 grade Science Scope and Sequence.

Action 1.14 has been changed from Math grades 6-9 to K-12.

Action 1.22 has been changed from Provide to Continue to employ paraprofessionals.

Action 1.23 has been changed from Hire to continue to employ Intervention Paraprofessionals and "at risk" was changed to English Learners, Socio-Economically Disadvantaged, and Foster Youth.

Action 1.24 has been changed from "at risk" to English Learners, Socio-Economically Disadvantaged, and Foster Youth.

Action 1.25 has been changed from Fully implement and sustain District-wide iRead or comparable intervention program to support all K-2 students to Provide a District-wide reading intervention program to support PK-3rd grade students ("all" was removed).

Action 1.27, 1.29-1.32 has been changed from "at risk" to English Learners, Socio-Economically Disadvantaged, and Foster Youth.

Action 1.34 has been changed from Hire to Continue to employ.

Action 1.35 has been changed from hiring 2 Program Specialists to continue to employ 2 Program Specialists and Hire 1 additional Program specialist and 1 SPED TOSA to provide inclusion program and curriculum support to staff and provide parent outreach.

Action 1.38 has been changed from Increase the number of counselors to continue to employ.

Action 1.39 the word "all" was removed.

Action 1.40 the word "all" was removed.

Action 1.44 the word "all" was removed.

Action 1.42 has been changed from "at risk" to English Learners, Socio-Economically Disadvantaged, and Foster Youth.

Action 1.49 has been changed from Hire 6 teacher librarians to continue to employ.

The following metric has been added:

Metric and desired outcome for metric 8d: Percentage of 3rd Grade Students Reading at Grade Level on the Fastbridge Assessment (Lexile Score of 645 and above), by specific student groups.

**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	Provide a safe and equitable learning environment for all students and staff.

An explanation of why the LEA has developed this goal.

Providing a safe and equitable school environment both mentally and physically is of the utmost importance to TUSD engagement partners. Mental health services and having safe learning environments were a high priority for students and parents on the LCAP survey. All students and staff should feel safe in their classrooms and school buildings. TUSD plans to achieve the goal through the implementation of the actions and will measure the effectiveness of the actions and progress toward meeting the goal using the identified metrics.

The actions in this goal are designed to promote and build positive relationships amongst students, school site personnel, families and community agencies as well as promote a safe and equitable environment. Educational partner feedback and review of survey data will provide evidence of the impact if engagement efforts, community partnerships by monitoring school connectedness, safety and collaborative relationships though local survey data and metrics related to discipline.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.c- Percentage of school facilities maintained in good repair or exemplary	100% 2020-21 FIT Report	100% 2021-22 FIT Report	100% 2022-23 FIT Report		100%
3.a- Parental Involvement - LCAP Survey Number of Parent Responses	3,790 Parent Responses 2021 LCAP Parent Survey	1,595 Parent Responses 2022 LCAP Parent Survey	2,339 Parent Responses 2023 LCAP Parent Survey		4,000 Parent Responses Building Relationships, Question #4= 5
3. Self-reflection rating on Parent and Family Engagement:	Building Relationships, Question #4= 5	Building Relationships, Question #4= 4	Building Relationships, Question #4=5		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Building Relationships, Question #4  Seeking Input for Decision Making #9  (Local Indicator, Priority 3 Reflection Tool)  Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability	Seeking Input for Decision Making #9=4	Seeking Input for Decision Making #9=3	Seeking Input for Decision Making #9=5		Seeking Input for Decision Making #9=5
5.a- School attendance rate- the percentage of pupils attending school daily on average	96.6% 2019-20 Aeries Analytics	96.3% 2020-21 Aeries Analytics	74.6% 2021-22 Aeries Analytics		98%
5.b- Percentage of students K-12 identified as chronically absent- pupils who are absent from school 10% or	3.4% 2019-20 Aeries Analytics	3.7% 2020-21 Aeries Analytics	25.4% 2021-22 Aeries Analytics		2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
more for the total number of days that they are enrolled in school					
6.a- Pupil suspension rate- the percentage of pupils who are suspended at least once during the academic year	5.8% 2019-20 DataQuest	0.1% 2020-21 DataQuest	7.1% 2021-22 DataQuest		2%
6.b- Pupil expulsion rate- the percentage of pupils who are expelled from the district during the academic year	0.21% 2019-20 DataQuest	0.01% 2020-21 DataQuest	0.6% 2021-22 DataQuest		0.1%
6.c- School Climate and Safety - Student Parent and Staff LCAP survey results. Percentage of responses that "agree" or "strongly agree" with questions relating to positive climate and school safety	Parent Survey: Climate 78.71% Safety 76.88%  Student Survey: Climate 71.12% Safety 76.03%  Staff Survey: Climate 86.15% Safety 90.11%  2021 - LCAP Parent, Student and Staff Surveys	Parent Survey: Climate 87.42% Safety 91.98%  Student Survey: Climate 79.07% Safety 80.09%  Staff Survey: Climate 85.74% Safety 88.82%  2022 - LCAP Parent, Student and Staff Surveys	Parent Survey: Climate 91.05% Safety 93.22%  Student Survey: Climate 78.77% Safety 78.23%  Staff Survey: Climate 86.79% Safety 87.36%  2023 - LCAP Parent, Student and Staff Surveys		Parent Survey: Climate 90% Safety 95%  Student Survey: Climate 90% Safety 90%  Staff Survey: Climate 90% Safety 90%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Facilities Inspect Tool Report (FIT)	Complete deferred maintenance at non-bonded schools per district timeline to meet facility District standards and to address areas identified from the FIT Report.	\$300,000.00	No
2.2	Personal Protective Equipment (PPE)	Purchase PPE for students and staff to address COVID-19 as the needs arise.	\$10,000.00	No
2.3	Staff - Truancy Coordinator	Continue to employ a Truancy Coordinator to support student attendance.	\$124,005.00	Yes
2.4	Staff - Community Family Services Advisor	Continue to employ a Social Community Family Service Advisor to support Socio-Economically Disadvantaged, Foster Youth, English Learner students and families.	\$153,503.00	Yes
2.5	Staff - Prevention Services Coordinator and Full Time Clerk	Continue to provide Prevention Services Department (Coordinator, full-time clerk) to support Socio-Economically Disadvantaged, Foster Youth, English Learner students with social/emotional programs, resources and provide trainings such as suicide awareness and sex education.	\$237,980.00	Yes
2.6	Staff - Bilingual Parent Liaisons and Clerk Typist	Continue to employ 10.0 FTE bilingual parent liaisons and one bilingual clerk typist to serve the district and school sites to support parent outreach efforts, increase communication, and dialog between parents and school.	\$566,290.00	Yes
2.7	Staff Training- Unconscious Bias	Continue to provide Unconscious Bias and Culture Competency Training for all staff to increase awareness and positive responsiveness to diversity and equity.	\$6,500.00	Yes
2.8	Staff Training Crisis Prevention Intervention (CPI)	Continue to provide CPI training for staff.	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.9</b>	Parent Education	Provide the Latino Literacy Project Parent Professional Development at Elementary and TK-8 sites to support families with literacy.	\$5,000.00	Yes
<b>2.10</b>	Parent Education	Provide parent education that includes information on graduation and UC/CSU requirements. (i.e. College Bound TUSD, PIQE, College Next)	\$398,200.00	Yes
<b>2.11</b>	Parent/Community Education Trainings	Provide Community Education trainings which include information on CA Standards for ELA, Literacy, Math, and Next Generation Science Standards.		Yes
<b>2.12</b>	Parent Education - Mental Health	Provide Prevention Service Workshops to promote mental health awareness and safe and healthy habits.	\$100,000.00	Yes
<b>2.13</b>	Social Emotional Learning (SEL)	Continue to implement and sustain Tier I SEL curriculum to support positive behavior at school.	\$10,000.00	Yes
<b>2.14</b>	Mental Health/ Social/Emotional & Behavioral Agencies	Continue to contract with outside agencies to provide academic, social/emotional, and behavioral support for the needs of students in K-12 (i.e. Contracted Mental Health Services, etc.) Tier 2.	\$337,090.00	Yes
<b>2.15</b>	Mental Health Counseling	Continue mental health services 5 days a week at all sites using grant funds.	\$521,540.00	Yes
<b>2.16</b>	Mental Health-Challenge Program	Continue to provide programs to support incoming high school students that address mental health, behavior, and attendance support.	\$59,200.00	Yes

## Goal Analysis [2022-23]

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

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

TUSD was able to implement 16 of the 18 actions in goal 2. Actions that were not implemented are listed below.

Action 2.11 Provide ESL classes for parents at 2 school sites through Adult Education. This action was not implemented due to a shortage of part-time applicants in our area and has been removed.

Action 2.14 Parent Prevention Service Workshops to promote mental health awareness and safe and healthy habits. This action was partially implemented due to staffing shortages.

TUSD was successful in implementing many parent engagement and parent connection opportunities to help combat home to school disconnect, attendance, and social/emotional concerns for students. TUSD was successful in providing a water filtration station at each school site to ensure all students had fresh water to drink at no cost each day. Additionally, TUSD was successful in providing staff unconscious bias training to increase awareness and positive responsiveness to diversity and equity in our learning environments. Actions pertaining to hiring staff to teach parent ESL classes and mental health awareness workshops were difficult to implement due to staffing shortages.

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.

The following actions had a material difference of 20% or more:

Action 2.3 Purchase PPE for students and staff did not occur as we have a full warehouse of PPE supplies, as our county office gave a large donation. No expenditures were spent.

Action 2.11 Provide ESL classes for parents at 2 school sites through Adult Education did not occur as it is difficult to find part time applicants in our area. This was a decrease in expenditures and it has been removed.

Action 2.14 Parent Prevention Service Workshops to promote mental health awareness and safe and healthy habits did not occur as there continues to be staffing shortages. This was a decrease in expenditures.

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

TUSD continues to focus on providing parent education and outreach supports to bridge the gap between home and school to improve student wellness and achievement. Actions 4-7, Action 12, and Action 13 are all actions that support parent outreach, parent education, and parent connectedness to school (Metric 3.a, 3.b). TUSD had success implementing parent engagement, outreach and education opportunities for parents to better connect with their school communities and improve their child's social-emotional and academic success in 2022-23. This growth was reflected metric 3.a and 3.b. Some of these parent engagement opportunities were offered at the individual school sites and some were offered at the district level. Additionally, progress towards improving parent engagement were further made by increasing our after school programs to 14 out of 18 TUSD school sites and opening registrations for TK students and families. Actions 4-7 and Action 12 and 13 also directly relate to Metric 6c: LCAP Survey-School Climate and Safety. LCAP survey results show a percentage of responses that "agree" or "strongly agree" with questions relating to positive climate and school safety. 2,339 Parent surveys show that 92% of TUSD Parents "agree" or "strongly agree," that their child's school climate is positive and safe. This is an increase from the 87% of TUSD parent survey responses in 2022.

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.

After reflecting on all action in Goal 2, the following actions from the 2022-23 LCAP will be removed from the 2023-24 LCAP and all continuing actions will be renumbered:

2022-23 Action 2.2 Water filtration

2022-23 Action 2.11 Parent Education ESL Classes

The following action items from the 2022-23 LCAP will be updated in the 2023-24 LCAP. All other actions and metrics will remain the same.

Action 2.4 was changed from "at risk" to English Learner, Socio-Economically Disadvantaged, and Foster Youth.

Action 2.5 was changed from "at risk" to English Learner, Socio-Economically Disadvantaged, and Foster Youth.

Action 2.8 will now state: Continue to provide CPI training for staff.

Action 2.16 will now state: Continue to provide programs to support incoming high school students that address mental health, behavior, and attendance support.

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



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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$23,171,460.00	\$1,164,035.00

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
15.38%	0.00%	\$0.00	15.38%

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.

TUSD has an unduplicated pupil count of approximately 60.15%. All actions in Goal 1 and 2 are provided on a LEA-wide or school-wide basis in order to meet the needs of all at-risk students in TUSD. The expenditure of LCFF funds on an LEA-wide or site-wide level is justified by the fact that each of these items are researched practices and programs to prepare all students for college and career and ensure all students meet grade level standards with a focus on closing the achievement gap between all student groups. Thus, each action places a special emphasis on better meeting the needs of unduplicated students, those in our lowest performing subgroups.

Goal 1 actions are intended to support the academic achievement of all students, but specifically students who are EL, Low Income, and/or Foster Youth. In the area of English Language Arts from the California Dashboard (2022), Foster Youth scored at the very low status level. In the area of Mathematics from the California Dashboard (2022), Foster Youth, English Learners, and Socioeconomically Disadvantaged students scored at the very low status level. Foster Youth demonstrated the highest need for improved academic achievement in both Math and Language Arts.

Goal 1 action 2 demonstrates the increased services within TUSD as TUSD exceeds the number of instructional minutes mandated by the State of California. Research indicates effective strategies to support students living in poverty includes longer school days.

Goal 1 action 3 ensures smaller class sizes for students in grades K-3. Having an appropriately-sized class allows teachers to employ important teaching strategies that help young students learn. Teachers in small classes can devote more time to individualized attention, engage in more time-on-task instruction, and identify student learning concerns that can be remediated before a student falls too far behind.

Goal 1 action 6 District EL Coordinator is partially funded by LCFF to ensure all students receive high quality ELA/ELD instruction. The EL Coordinator provides professional development in effective instructional practices with a focus on ELD strategies.

Goal 1 actions 8-19 are intended to train educators on strategies and pedagogy to address the achievement gap that exists among student groups. Professional development includes ELD, TK-12 CA Standards in Literacy and Math and STEM. TUSD will rely on the professional learning department and the Teachers on Special Assignment (TOSA), who were hired to support professional learning needs. TUSD will continue to offer Tracy Induction and TTIP for teachers who are new to the teaching profession or new to TUSD. These programs support new teachers, provide training and help mitigate teacher turnover. TUSD will contract with Houghton Mifflin to provide Tier 1 early literacy training to all TK-3rd grade teachers to ensure early reading foundations and instructional routines are implemented in each classroom. TUSD will continue to provide intervention paraprofessionals at each site to work with at-risk students in the area of literacy for Tier II support. In addition, teachers in grades TK-12 will receive additional training in the new math framework. TUSD will continue to partner with the International Center for Teaching and Learning to provide training and coaching on rigor, relevance and engagement. Research has shown improving pedagogical knowledge and content knowledge when using sustained, intensive professional development models of implementation, improves student achievement.

Goal 1 actions 20 and 21 ensures students have current core curricular materials. By identifying, researching, evaluating and eventually adopting new curricula which align with State learning standards and provides accurate information, students are afforded improved access to materials that will best prepare them for college and or careers.

Goal 1 action 22 ensures students in UPK have extra adult supports for their academic and social-emotional growth and progress as they transition from part-time to full-time school days.

TUSD also kept current intervention actions and increased interventions available to students with LCFF Funds. Goal 1 actions 23-27 and 29-34 outline intervention actions to improve student achievement including, but not limited to, before and after tutoring, AVID Strategies, K-8 Summer School, Summer Bridge Program and Credit Recovery. Additional funds have been allocated to provide undetermined support services to students as the need is defined. Foster, homeless, English Learner, and low-income youth will be given priority in participating in these interventions based on their academic need. Research states that students need access to targeted interventions to have an opportunity to build ELA/ELD skills directed to these needs.

Goal 1 actions 38-43 are intended to increase the number of students who are prepared for college and/or career. Actions include providing and expanding awareness of Career and Technical Education (CTE) courses at each of the comprehensive high schools to provide students with learning opportunities related to real world experiences and allow students to explore potential career paths as well as the opportunity to navigate the path to college.

Goal 1 action 44 gives students and staff the appropriate access to technology to support teaching and learning for all students in TUSD. The Center for Teaching and Learning indicates that student engagement and motivation increases when students use internet resources to deepen their own learning.

Goal 2 action 5 provides students and their families with extra support with social/emotional programs, resources and provide trainings such as suicide awareness and sex education.

Goal 2 addresses creating an equitable and safe learning environment for students. Action 6 provides bilingual parent liaisons and a bilingual clerk typist to work with families and provide parent outreach to increase communication and dialog between families and schools. The best predictor of student success at school is the extent to which families encourage learning at home and involve themselves in their child's education.

Goal 2 action 8 provides staff training on Crisis Prevention Intervention to de-escalate and safely address situations where a student's behavior may be escalating or in danger of harming themselves or others. This training promotes verbal de-escalation using nonviolent physical restraint as a last resort and helps create a safe environment for both staff and students.

Goal 2 actions 13-15 provide social-emotional curriculum and counseling both to support student mental health. Current research clearly identifies the importance of mental health to learning, as well as to students' social and emotional development. Students who experience positive mental health are resilient and better able to learn, achieve success, and build healthy relationships.

TUSD continued with these Actions from the 2022-23 LCAP based on student academic data and feedback from our educational partners that include parents, students and staff. LCAP survey data from parents, students and staff indicated a continued need for intervention supports for academics and behavior, professional development, bilingual community outreach, and mental health resources and supports for students.

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

Actions noted above are provided LEA-wide or on a school-wide basis in order to meet the needs of all at-risk students in TUSD. The LCAP has several actions supporting English Learners, low income students and foster youth. However, there is only 1 action paid for with LCFF funds that directly supports English Learners. Goal 1 action 7 provides a testing team to administer both the Initial and Summative ELPAC Assessments. Providing highly trained test examiners ensures the validity of student results thus allowing students who take the Initial ELPAC to be correctly identified as an English Learner or as initially Fluent and properly placed in EL classes and provided additional supports. In addition, students who receive a 4 on the Summative ELPAC are eligible for possible reclassification. The actions described in both prompts meet the required proportionality requirements.

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.

TUSD will hire 41 additional teachers to ensure smaller class sizes at 4 elementary sites (Action 1.3).

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	68.628	63.969
Staff-to-student ratio of certificated staff providing direct services to students	19.637	17.907

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$150,294,110.44	\$13,265,737.00		\$1,492,613.27	\$165,052,460.71	\$153,556,348.15	\$11,496,112.56

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Basic Services	All	\$118,202,486.00				\$118,202,486.00
1	1.2	Supplemental Services	English Learners Foster Youth Low Income	\$6,566,165.00				\$6,566,165.00
1	1.3	Staff - Additional Teaching Positions	English Learners Foster Youth Low Income	\$2,859,139.00				\$2,859,139.00
1	1.4	Staff - LCAP Clerk Typist	All	\$79,468.20				\$79,468.20
1	1.5	Staff - Long Term English Learner (LTEL) Counselor	English Learners				\$193,530.00	\$193,530.00
1	1.6	Staff - English Learner (EL) Coordinator	English Learners	\$41,500.24			\$416,504.27	\$458,004.51
1	1.7	Staff - ELPAC Testing Team	English Learners	\$120,000.00				\$120,000.00
1	1.8	Professional Development - Professional Learning and Services	English Learners				\$58,768.00	\$58,768.00
1	1.9	Professional Development - Buy Back Days, ERW & Staff	English Learners Foster Youth Low Income	\$5,450,489.00			\$625,000.00	\$6,075,489.00
1	1.10	Professional Development - ELA/ELD	English Learners Foster Youth Low Income		\$100,000.00			\$100,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Professional Development - TOSA	English Learners Foster Youth Low Income	\$759,277.00				\$759,277.00
1	1.12	Professional Development - STEM		\$768,326.00				\$768,326.00
1	1.13	Curriculum STEM Enrichment	English Learners Foster Youth Low Income	\$21,000.00	\$618,800.00			\$639,800.00
1	1.14	Professional Development - Math		\$292,000.00	\$100,000.00			\$392,000.00
1	1.15	Professional Development - Teacher Induction Program	English Learners Foster Youth Low Income	\$482,442.00	\$207,694.00			\$690,136.00
1	1.16	Professional Development - Tracy Teacher Induction Program (TTIP)	English Learners Foster Youth Low Income	\$376,960.00			\$53,000.00	\$429,960.00
1	1.17	Professional Development - Professional Learning Communities	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
1	1.18	Professional Development - ICLE	English Learners Foster Youth Low Income	\$70,720.00	\$596,080.00			\$666,800.00
1	1.19	Professional Development - Evaluation Training for Administrators	English Learners Foster Youth Low Income	\$0.00			\$2,000.00	\$2,000.00
1	1.20	Curriculum	English Learners Foster Youth Low Income	\$3,000,000.00				\$3,000,000.00
1	1.21	Curriculum - Steering Committee	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.22	Intervention - Universal Pre-Kindergarten (UPK)	English Learners Foster Youth Low Income	\$339,232.00	\$715,706.00			\$1,054,938.00
1	1.23	Intervention - Paraprofessionals	English Learners Foster Youth Low Income		\$1,846,311.00			\$1,846,311.00
1	1.24	Intervention - Curriculum Support	English Learners Foster Youth Low Income	\$1,276,624.00				\$1,276,624.00
1	1.25	Intervention - Literacy	English Learners Foster Youth Low Income		\$60,000.00			\$60,000.00
1	1.26	Intervention - Material	English Learners Foster Youth Low Income		\$50,000.00			\$50,000.00
1	1.27	Intervention - Tutoring	English Learners Foster Youth Low Income		\$400,000.00			\$400,000.00
1	1.28	Intervention - Transportation	English Learners Foster Youth Low Income		\$200,000.00			\$200,000.00
1	1.29	Intervention - AVID	English Learners Foster Youth Low Income	\$398,077.00				\$398,077.00
1	1.30	Intervention - 9th Grade Bridge	English Learners Foster Youth Low Income	\$199,944.00				\$199,944.00
1	1.31	Intervention - Summer School	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
1	1.32	Intervention - Credit Recovery	English Learners Foster Youth	\$2,836,411.00				\$2,836,411.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.33	Intervention - Foster/Homeless Support	Foster Youth		\$450,000.00			\$450,000.00
1	1.34	Intervention - MTSS	English Learners Foster Youth Low Income		\$825,396.00			\$825,396.00
1	1.35	SPED - Inclusion	All		\$706,855.00			\$706,855.00
1	1.36	SPED - Inclusion Training	Students with Disabilities		\$100,000.00			\$100,000.00
1	1.37	Intervention - Undetermined Support Services	All Students with Disabilities	\$100,000.00				\$100,000.00
1	1.38	College/Career - Counselors	English Learners Foster Youth Low Income		\$1,479,068.00			\$1,479,068.00
1	1.39	College/Career - CTE	English Learners Foster Youth Low Income	\$755,000.00				\$755,000.00
1	1.40	CTE - Supplemental College/Career Programs & Services	English Learners Foster Youth Low Income	\$1,501,301.00				\$1,501,301.00
1	1.41	College/Career - CTE	English Learners Foster Youth Low Income	\$20,000.00	\$150,000.00			\$170,000.00
1	1.42	College/Career - UC/CSU	English Learners Foster Youth Low Income				\$20,000.00	\$20,000.00
1	1.43	College/Career - Dual Enrollment	English Learners Foster Youth Low Income		\$0.00			\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.44	Technology	English Learners Foster Youth Low Income	\$2,200,000.00				\$2,200,000.00
1	1.45	Technology Replacement	English Learners Foster Youth Low Income		\$1,250,000.00			\$1,250,000.00
1	1.46	Technology Tech	All		\$701,532.00			\$701,532.00
1	1.47	Library Allocations	English Learners Foster Youth Low Income		\$170,185.00			\$170,185.00
1	1.48	Library Hours	English Learners Foster Youth Low Income		\$231,214.00			\$231,214.00
1	1.49	Librarians	English Learners Foster Youth Low Income		\$928,948.00			\$928,948.00
2	2.1	Facilities Inspect Tool Report (FIT)	All	\$300,000.00				\$300,000.00
2	2.2	Personal Protective Equipment (PPE)	All		\$10,000.00			\$10,000.00
2	2.3	Staff - Truancy Coordinator	English Learners Foster Youth Low Income		\$124,005.00			\$124,005.00
2	2.4	Staff - Community Family Services Advisor	English Learners Foster Youth Low Income		\$153,503.00			\$153,503.00
2	2.5	Staff - Prevention Services Coordinator and Full Time Clerk	English Learners Foster Youth Low Income	\$114,169.00			\$123,811.00	\$237,980.00
2	2.6	Staff - Bilingual Parent Liaisons and Clerk Typist	English Learners Foster Youth Low Income	\$566,290.00				\$566,290.00
2	2.7	Staff Training-Unconscious Bias	English Learners Foster Youth		\$6,500.00			\$6,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.8	Staff Training Crisis Prevention Intervention (CPI)	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
2	2.9	Parent Education	English Learners		\$5,000.00			\$5,000.00
2	2.10	Parent Education	English Learners Foster Youth Low Income		\$398,200.00			\$398,200.00
2	2.11	Parent/Community Education Trainings	English Learners Foster Youth Low Income					
2	2.12	Parent Education - Mental Health	English Learners Foster Youth Low Income		\$100,000.00			\$100,000.00
2	2.13	Social Emotional Learning (SEL)	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.14	Mental Health/ Social/Emotional & Behavioral Agencies	English Learners Foster Youth Low Income	\$337,090.00				\$337,090.00
2	2.15	Mental Health Counseling	English Learners Foster Youth Low Income		\$521,540.00			\$521,540.00
2	2.16	Mental Health-Challenge Program	English Learners Foster Youth Low Income		\$59,200.00			\$59,200.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
150,684,184.00	\$23,171,460.00	15.38%	0.00%	15.38%	\$31,612,156.24	0.00%	20.98 %	<b>Total:</b>	\$31,612,156.24
								<b>LEA-wide Total:</b>	\$22,942,284.24
								<b>Limited Total:</b>	\$120,000.00
								<b>Schoolwide Total:</b>	\$8,549,872.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Supplemental Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,566,165.00	
1	1.3	Staff - Additional Teaching Positions	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools K-3	\$2,859,139.00	
1	1.5	Staff - Long Term English Learner (LTEL) Counselor	Yes	Schoolwide	English Learners	Specific Schools: K-8, Middle and High Schools 6-12		
1	1.6	Staff - English Learner (EL) Coordinator	Yes	LEA-wide	English Learners	All Schools	\$41,500.24	
1	1.7	Staff - ELPAC Testing Team	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$120,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Professional Development - Professional Learning and Services	Yes	LEA-wide	English Learners	All Schools		
1	1.9	Professional Development - Buy Back Days, ERW & Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,450,489.00	
1	1.10	Professional Development - ELA/ELD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.11	Professional Development - TOSA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$759,277.00	
1	1.12	Professional Development - STEM	Yes	LEA-wide		All Schools	\$768,326.00	
1	1.13	Curriculum STEM Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$21,000.00	
1	1.14	Professional Development - Math	Yes	LEA-wide		Specific Schools: All TK-8 , 6-8 and High Schools TK-12	\$292,000.00	
1	1.15	Professional Development - Teacher Induction Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$482,442.00	
1	1.16	Professional Development - Tracy Teacher Induction Program (TTIP)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$376,960.00	
1	1.17	Professional Development - Professional Learning Communities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
1	1.18	Professional Development - ICLE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,720.00	
1	1.19	Professional Development - Evaluation Training for Administrators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
1	1.20	Curriculum	Yes	LEA-wide	English Learners	All Schools	\$3,000,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Foster Youth Low Income			
1	1.21	Curriculum - Steering Committee	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.22	Intervention - Universal Pre-Kindergarten (UPK)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: North, Hirsch, Jacobson, McKinley & 2South West Park	\$339,232.00	
1	1.23	Intervention - Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.24	Intervention - Curriculum Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,276,624.00	
1	1.25	Intervention - Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: K-5, K-8 and Middle Schools K-2 and 6-8		
1	1.26	Intervention - Material	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.27	Intervention - Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.28	Intervention - Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.29	Intervention - AVID	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All K-8, Middle and High Schools	\$398,077.00	
1	1.30	Intervention - 9th Grade Bridge	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Middle Schools and K-8 Schools 8th grade	\$199,944.00	

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	1.31	Intervention - Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: K-5, K-8 and Middle Schools K-8	\$200,000.00	
1	1.32	Intervention - Credit Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12	\$2,836,411.00	
1	1.33	Intervention - Foster/Homeless Support	Yes	LEA-wide	Foster Youth	All Schools		
1	1.34	Intervention - MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.38	College/Career - Counselors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: K-8, Middle and High Schools 6-12		
1	1.39	College/Career - CTE	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12	\$755,000.00	
1	1.40	CTE - Supplemental College/Career Programs & Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12	\$1,501,301.00	
1	1.41	College/Career - CTE	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12	\$20,000.00	
1	1.42	College/Career - UC/CSU	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12		
1	1.43	College/Career - Dual Enrollment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12		
1	1.44	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,200,000.00	
1	1.45	Technology Replacement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		



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	1.47	Library Allocations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.48	Library Hours	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.49	Librarians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.3	Staff - Truancy Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.4	Staff - Community Family Services Advisor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.5	Staff - Prevention Services Coordinator and Full Time Clerk	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$114,169.00	
2	2.6	Staff - Bilingual Parent Liaisons and Clerk Typist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$566,290.00	
2	2.7	Staff Training- Unconscious Bias	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.8	Staff Training Crisis Prevention Intervention (CPI)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
2	2.9	Parent Education	Yes	LEA-wide	English Learners	All Schools		
2	2.10	Parent Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All High Schools 9-12		
2	2.11	Parent/Community Education Trainings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

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	2.12	Parent Education - Mental Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.13	Social Emotional Learning (SEL)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: K-5 & K-8 Schools	\$10,000.00	
2	2.14	Mental Health/ Social/Emotional & Behavioral Agencies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$337,090.00	
2	2.15	Mental Health Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.16	Mental Health- Challenge Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12		

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$160,266,547.78	\$160,194,416.75

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Basic Services	No	\$118,202,486.00	\$119,965,946.00
1	1.2	Supplemental Services	Yes	\$4,940,048.97	\$5,520,760.60
1	1.3	Staff - Additional Teaching Positions	Yes	\$2,796,019.83	\$2,656,452.03
1	1.4	Staff - LCAP Clerk Typist	No	\$72,273.09	\$75,202.71
1	1.5	Staff - Long Term English Learner (LTEL) Counselor	Yes	\$176,402.46	\$184,888.63
1	1.6	Staff - English Learner (EL) Coordinator	Yes	\$236,664.00	\$288,321.99
1	1.7	Staff - ELPAC Testing Team	Yes	\$120,000.00	\$120,000.00
1	1.8	Professional Development - Professional Learning and Services	Yes	\$58,768.00	\$58,768.00
1	1.9	Professional Development - Buy Back Days, ERW & Staff	Yes	\$5,084,012.00	\$5,585,053.15
1	1.10	Professional Development - ELA/ELD	Yes	\$100,000.00	\$86,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Professional Development - TOSA	Yes	\$810,000.00	\$650,586.63
1	1.12	Professional Development - STEM	Yes	\$418,326.00	\$418,326.00
1	1.13	Curriculum STEM Enrichment	Yes	\$639,800.00	\$639,800.00
1	1.14	Professional Development - Math	Yes	\$314,200.00	\$78,000.00
1	1.15	Professional Development - Teacher Induction Program	Yes	\$658,570.00	\$658,570.00
1	1.16	Professional Development - Tracy Teacher Induction Program (TTIP)	Yes	\$429,960.00	\$402,351.22
1	1.17	Professional Development - Professional Learning Communities	Yes	\$25,000.00	\$25,000.00
1	1.18	Professional Development - ICLE	Yes	\$666,800.00	\$666,800.00
1	1.19	Professional Development - Evaluation Training for Administrators	Yes	\$0.00	\$0.00
1	1.20	Curriculum	Yes	\$3,000,000.00	\$1,571,556.04
1	1.21	Curriculum - Steering Committee	Yes	\$10,000.00	\$10,000.00
1	1.22	Intervention - Universal Pre-Kindergarten (UPK)	Yes	\$771,293.00	\$794,182.51
1	1.23	Intervention - Paraprofessionals	Yes	\$1,562,422.00	\$1,617,566.56

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.24	Intervention - Curriculum Support	Yes	\$1,185,161.00	\$884,110.99
1	1.25	Intervention - Literacy	Yes	\$60,000.00	\$60,000.00
1	1.26	Intervention - Material	Yes	\$50,000.00	\$50,000.00
1	1.27	Intervention - Tutoring	Yes	\$500,000.00	\$500,000.00
1	1.28	Intervention - Transportation	Yes	\$200,000.00	\$0.00
1	1.29	Intervention - AVID	Yes	\$374,337.00	\$415,559.83
1	1.30	Intervention - 9th Grade Bridge	Yes	\$103,280.00	\$103,280.00
1	1.31	Intervention - Summer School	Yes	\$200,000.00	\$200,000.00
1	1.32	Intervention - Credit Recovery	Yes	\$2,487,556.43	\$2,487,556.43
1	1.33	Intervention - Foster/Homeless Support	Yes	\$450,000.00	\$450,000.00
1	1.34	Intervention - MTSS	Yes	\$753,190.00	\$765,344.33
1	1.35	SPED - Inclusion	No	\$550,000.00	\$442,861.00
1	1.36	SPED - Inclusion Training	No	\$100,000.00	\$10,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.37	Intervention - Undetermined Support Services	No	\$100,000.00	\$100,000.00
1	1.38	College/Career - Counselors	Yes	\$1,351,683.00	\$1,176,183.95
1	1.39	College/Career - CTE	Yes	\$755,000.00	\$755,000.00
1	1.40	CTE - Supplemental College/Career Programs & Services	Yes	\$1,293,378.00	\$1,293,378.00
1	1.41	College/Career - CTE	Yes	\$170,000.00	\$170,000.00
1	1.42	College/Career - UC/CSU	Yes	\$20,000.00	\$20,000.00
1	1.43	College/Career - Dual Enrollment	Yes	\$0.00	\$0.00
1	1.44	Technology	Yes	\$2,200,000.00	\$2,200,000.00
1	1.45	Technology Replacement	Yes	\$1,250,000.00	\$1,250,000.00
1	1.46	Technology Tech	No	\$526,690.00	\$526,690.00
1	1.47	Library Allocations	Yes	\$175,930.00	\$175,930.00
1	1.48	Library Hours	Yes	\$231,214.00	\$231,214.00
1	1.49	Librarians	Yes	\$827,380.00	\$857,233.83

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Facilities Inspect Tool Report (FIT)	No	\$300,000.00	\$300,000.00
2	2.2	Water filtration	No	\$355,500.00	\$355,500.00
2	2.3	Personal Protective Equipment (PPE)	No	\$100,000.00	\$0.00
2	2.4	Staff - Truancy Coordinator	Yes	\$99,459.00	\$104,032.14
2	2.5	Staff - Community Family Services Advisor	Yes	\$132,249.00	\$138,772.09
2	2.6	Staff - Prevention Services Coordinator and Full Time Clerk	Yes	\$237,980.00	\$237,980.00
2	2.7	Staff - Bilingual Parent Liaisons and Clerk Typist	Yes	\$545,985.00	\$509,378.09
2	2.8	Staff Training- Unconscious Bias	Yes	\$6,500.00	\$5,250.00
2	2.9	Staff Training Crisis Prevention Intervention (CPI)	Yes	\$15,000.00	\$15,000.00
2	2.10	Parent Education	Yes	\$5,000.00	\$5,000.00
2	2.11	Parent Education ESL Classes	Yes	\$35,000.00	\$0.00
2	2.12	Parent Education	Yes	\$398,200.00	\$398,200.00
2	2.13	Parent/Community Education Trainings	Yes	\$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)
2	2.14	Parent Education - Mental Health	Yes	\$100,000.00	\$0.00
2	2.15	Social Emotional Learning (SEL)	Yes	\$10,000.00	\$9,000.00
2	2.16	Mental Health/ Social/Emotional & Behavioral Agencies	Yes	\$337,090.00	\$337,090.00
2	2.17	Mental Health Counseling	Yes	\$521,540.00	\$521,540.00
2	2.18	Mental Health- Challenge Program	Yes	\$59,200.00	\$59,200.00

## 2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$22,116,949.00	\$28,279,825.23	\$24,016,677.88	\$4,263,147.35	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Supplemental Services	Yes	\$4,940,048.97	\$5,520,760.60		
1	1.3	Staff - Additional Teaching Positions	Yes	\$2,796,019.83	\$2,656,452.03		
1	1.5	Staff - Long Term English Learner (LTEL) Counselor	Yes				
1	1.6	Staff - English Learner (EL) Coordinator	Yes	\$37,266.00			
1	1.7	Staff - ELPAC Testing Team	Yes	\$120,000.00	\$120,000.00		
1	1.8	Professional Development - Professional Learning and Services	Yes				
1	1.9	Professional Development - Buy Back Days, ERW & Staff	Yes	\$4,809,012.00	\$5,585,053.15		
1	1.10	Professional Development - ELA/ELD	Yes		\$3,940.12		
1	1.11	Professional Development - TOSA	Yes	\$810,000.00	\$635,568.63		
1	1.12	Professional Development - STEM	Yes	\$418,326.00	\$192,808.34		
1	1.13	Curriculum STEM Enrichment	Yes	\$21,000.00	\$48,000.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.14	Professional Development - Math	Yes	\$214,200.00			
1	1.15	Professional Development - Teacher Induction Program	Yes	\$482,442.00			
1	1.16	Professional Development - Tracy Teacher Induction Program (TTIP)	Yes	\$376,960.00	\$227,586.56		
1	1.17	Professional Development - Professional Learning Communities	Yes	\$25,000.00			
1	1.18	Professional Development - ICLE	Yes	\$70,720.00			
1	1.19	Professional Development - Evaluation Training for Administrators	Yes				
1	1.20	Curriculum	Yes	\$3,000,000.00			
1	1.21	Curriculum - Steering Committee	Yes	\$10,000.00	\$862.20		
1	1.22	Intervention - Universal Pre-Kindergarten (UPK)	Yes	\$622,043.00	\$210,634.69		
1	1.23	Intervention - Paraprofessionals	Yes				
1	1.24	Intervention - Curriculum Support	Yes	\$1,185,161.00	\$884,110.99		
1	1.25	Intervention - Literacy	Yes				
1	1.26	Intervention - Material	Yes		\$0.00		
1	1.27	Intervention - Tutoring	Yes				
1	1.28	Intervention - Transportation	Yes		\$0.00		
1	1.29	Intervention - AVID	Yes	\$374,337.00	\$415,559.83		
1	1.30	Intervention - 9th Grade Bridge	Yes	\$103,280.00	\$103,280.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.31	Intervention - Summer School	Yes	\$200,000.00	\$200,000.00		
1	1.32	Intervention - Credit Recovery	Yes	\$2,487,556.43	\$2,116,129.18		
1	1.33	Intervention - Foster/Homeless Support	Yes				
1	1.34	Intervention - MTSS	Yes				
1	1.38	College/Career - Counselors	Yes				
1	1.39	College/Career - CTE	Yes	\$755,000.00			
1	1.40	CTE - Supplemental College/Career Programs & Services	Yes	\$1,293,378.00	\$1,293,378.00		
1	1.41	College/Career - CTE	Yes	\$20,000.00	\$20,000.00		
1	1.42	College/Career - UC/CSU	Yes				
1	1.43	College/Career - Dual Enrollment	Yes				
1	1.44	Technology	Yes	\$2,200,000.00	\$2,200,000.00		
1	1.45	Technology Replacement	Yes				
1	1.47	Library Allocations	Yes				
1	1.48	Library Hours	Yes				
1	1.49	Librarians	Yes				
2	2.4	Staff - Truancy Coordinator	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.5	Staff - Community Family Services Advisor	Yes		\$138,772.09		
2	2.6	Staff - Prevention Services Coordinator and Full Time Clerk	Yes		\$180,763.49		
2	2.7	Staff - Bilingual Parent Liaisons and Clerk Typist	Yes	\$545,985.00	\$509,378.98		
2	2.8	Staff Training- Unconscious Bias	Yes		\$5,250.00		
2	2.9	Staff Training Crisis Prevention Intervention (CPI)	Yes	\$15,000.00	\$11,500.00		
2	2.10	Parent Education	Yes		\$1,299.00		
2	2.11	Parent Education ESL Classes	Yes		\$0.00		
2	2.12	Parent Education	Yes		\$398,200.00		
2	2.13	Parent/Community Education Trainings	Yes				
2	2.14	Parent Education - Mental Health	Yes				
2	2.15	Social Emotional Learning (SEL)	Yes	\$10,000.00	\$300.00		
2	2.16	Mental Health/ Social/Emotional & Behavioral Agencies	Yes	\$337,090.00	\$337,090.00		
2	2.17	Mental Health Counseling	Yes				
2	2.18	Mental Health- Challenge Program	Yes				

## 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
144,054,505.00	\$22,116,949.00	0.00%	15.35%	\$24,016,677.88	0.00%	16.67%	\$0.00	0.00%

# Instructions

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*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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose



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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

### **Focus Goal(s)**

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.



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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

#### **Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table



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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

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