

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Temple City Unified School District

CDS Code: 19650520000000

School Year: 2023-24

LEA contact information:

Richard Lohman

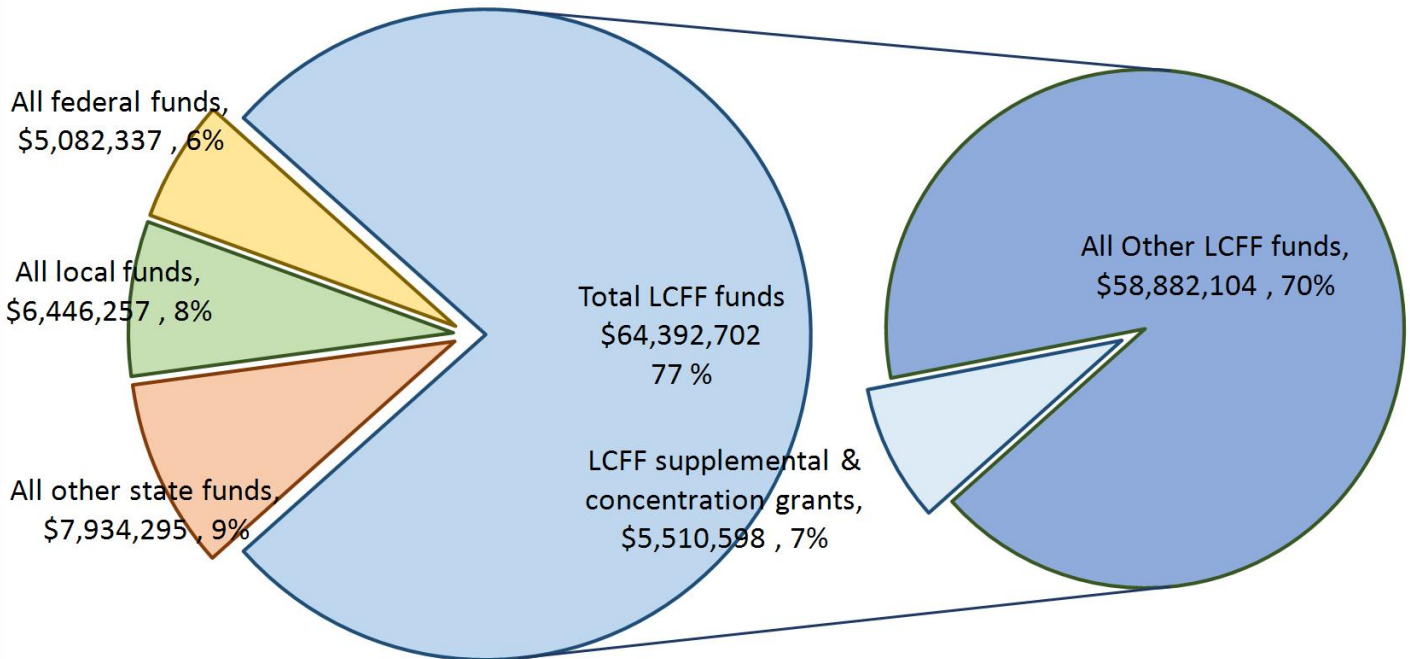
Assistant Superintendent Educational Services

6265485023

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

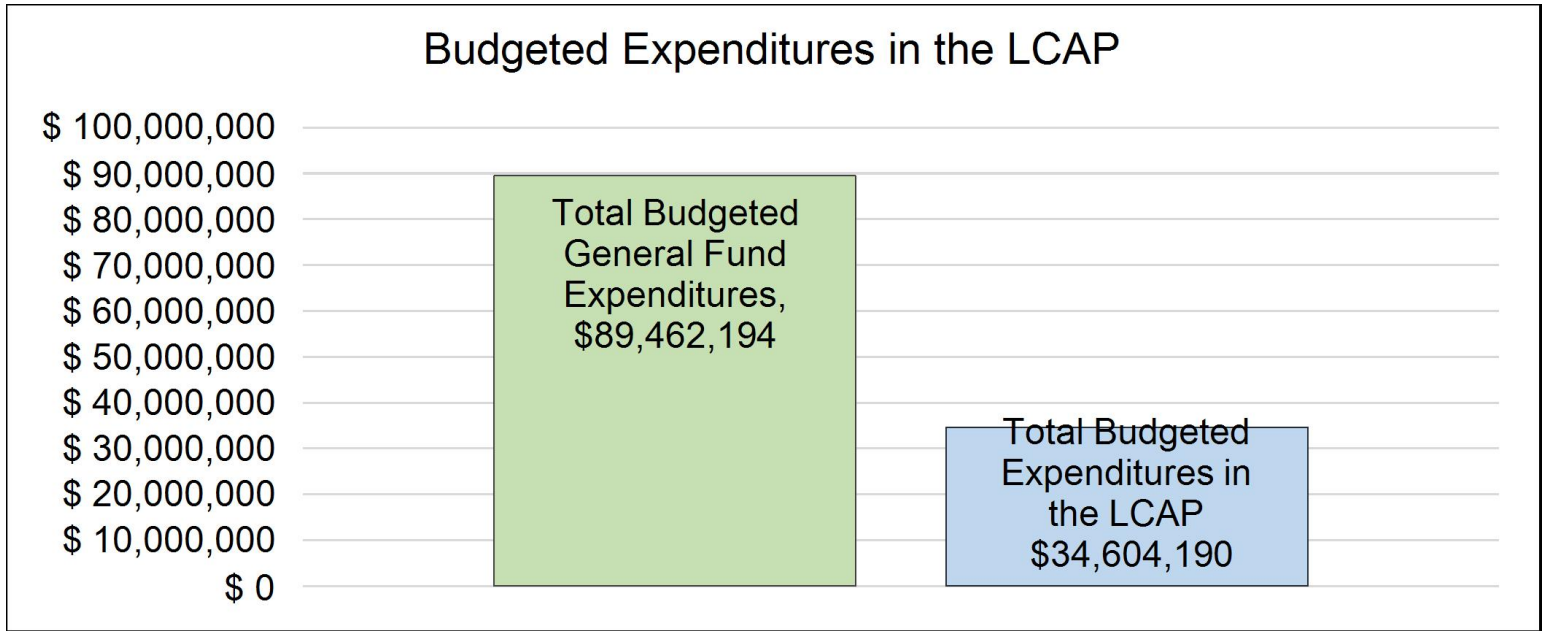


This chart shows the total general purpose revenue Temple City Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Temple City Unified School District is \$83,855,591.00, of which \$64,392,702.00 is Local Control Funding Formula (LCFF), \$7,934,295.00 is other state funds, \$6,446,257.00 is local funds, and \$5,082,337.00 is federal funds. Of the \$64,392,702.00 in LCFF Funds, \$5,510,598 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 Temple City 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: Temple City Unified School District plans to spend \$89,462,194.00 for the 2023-24 school year. Of that amount, \$34,604,189.93 is tied to actions/services in the LCAP and \$49,489,078.17 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

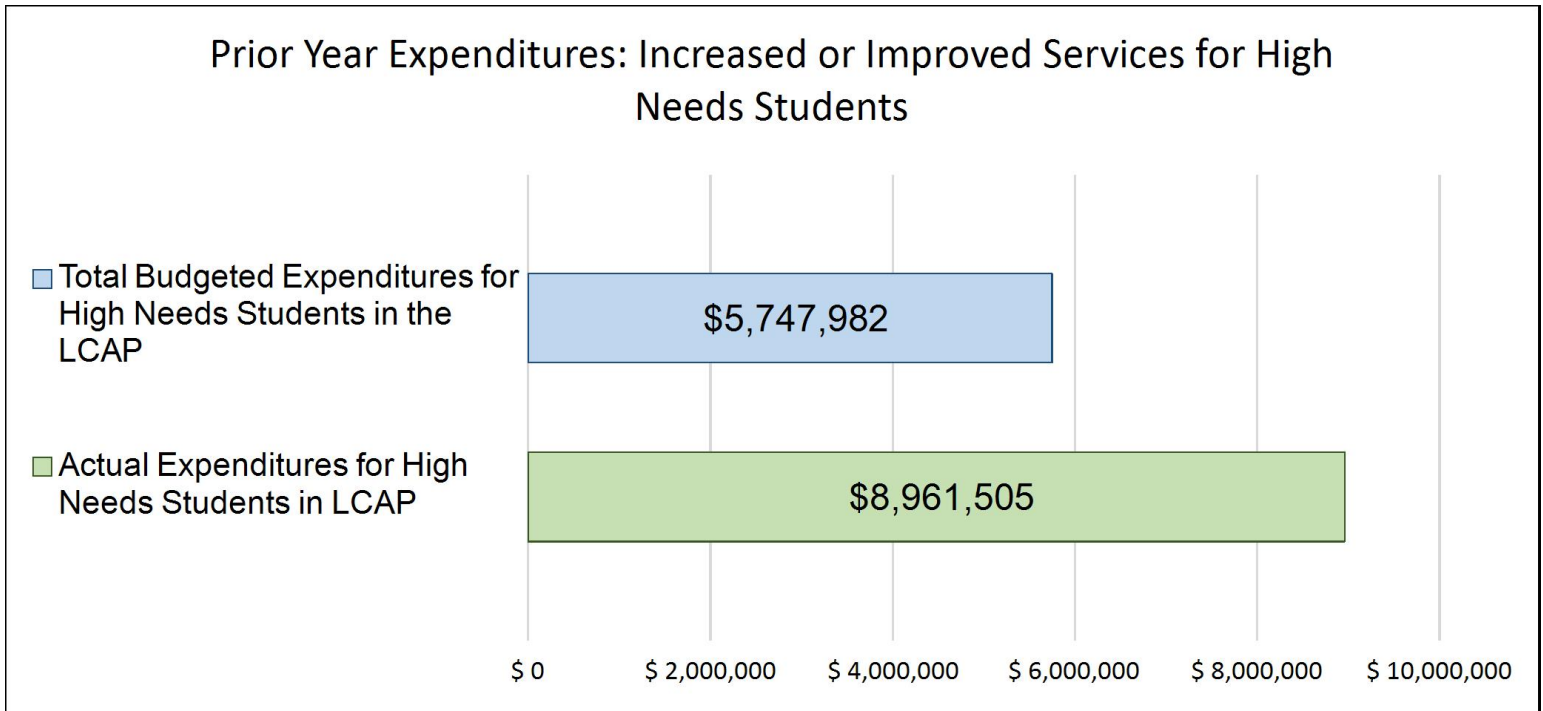
The budgeted expenditures that are not included in the LCAP include salaries and benefits costs for teachers, administrators, and support staff, such as clerical support, and custodians; along with basic supplies and operating expenses such as utilities (water, electricity, etc.) as well as required professional services such as auditing and legal services; and capital outlay for equipment and facility improvements.

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

In 2023-24, Temple City Unified School District is projecting it will receive \$5,510,598 based on the enrollment of foster youth, English learner, and low-income students. Temple City Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Temple City Unified School District plans to spend \$6,359,650 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Temple City Unified School District's LCAP budgeted \$5,747,982 for planned actions to increase or improve services for high needs students. Temple City Unified School District actually spent \$8,961,505 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$3,213,523 had the following impact on Temple City Unified School District's ability to increase or improve services for high needs students:

The District spent \$3,213,523 over the budgeted amount. This extra expenditure was directly tied to funding programs to increase and improve services for our English Language Learners, Foster Youth and Low Income students. All planned actions supported these expenditures

# 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
Temple City Unified School District	Richard Lohman Assistant Superintendent Educational Services	rlohman@tcusd.net 6265485023

## 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.

Temple City Unified School District (TCUSD) has proudly educated students since 1954. In partnership with our surrounding community, we provide meaningful opportunities to all students while maintaining a nurturing and safe learning environment in which we embrace diversity and collaboration. Temple City Unified School District strives to provide a rigorous comprehensive education in a nurturing school environment while embracing the diversity in our community and among our students. Located in the West San Gabriel Valley, 15 miles northeast of Los Angeles, Temple City Unified School District serves a diverse population of 5,282 students in Transitional kindergarten through adulthood. The school enrollment mirrors the ethnic diversity present in the community. Our students are 63.6% Asian, 22.9% Hispanic or Latino, 5.7% White, 4.1% Two or More Races, 1.8% Filipino, 0.6% African American, 0.2% Pacific Islander, and 0.1% American Indian or Alaska Native. According to the CALPADS 1.17 report, on the CBEDS date, unduplicated pupils represent 49% of our population. According to California Dashboard, 38% of students in the district are Socioeconomically Disadvantaged, 9.1% are Students with Disabilities, 19% are English Learners, 0.4% are Foster Youth, and 0.3% are Homeless.

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

## Reflections: Successes

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

As we returned to in-person learning, TCUSD is now a 1:1 school district, TK-12. Educational technology that supports assessment, student learning, and student engagement was adopted and implemented including Reflex Math, Seesaw, Paper online tutoring system, and Kami. In addition, the District successfully implemented the Canvas Learning Management System (LMS) to support synchronous and asynchronous learning in all core subjects.

Academic achievement: 2021-2022 CAASPP data is available on California School Dashboard. As of 2022, data shows that “All Students” score at 71.04% in ELA (very high) and 63.9% in Math (high). 2021-2022 i-Ready assessment data shows there a larger gap in academic proficiency for K-8th grade students in ELA and in Math as appeared from Winter 2021 to Winter 2022.

Graduation Rate: The 2022 graduation rate was 97.3%, an increase of 0.4% from the previous year. This placed TCUSD in the highest level on the Dashboard. The 2022 graduation rate was 96.9%, which would have again placed the district in the top category had the state released colored tables for that year.

Chronic Absenteeism: In line with the state trend, TCUSD experienced an increase in chronic absenteeism, particularly in the lowest grade levels. The 2022 chronic absenteeism rate was 11.8%, which placed TCUSD in the high indicator level.

Attendance Rate: Overall attendance rate has been 95.5% during the 2021-2022 school year. Historically we have had a higher rate of attendance, this rate is reflective of students who were contact traced for Covid-19 and required quarantine or for students that had Covid-19.

As we move out of distance learning and back on campuses, we had to adjust to a more flexible school experience. Nevertheless, TCUSD will continue to capitalize on our success in academic achievement, graduation rates, and challenges of chronic absenteeism. Our of Director of Student Services will improve these areas and their continued success and coordination by improving our Multi-Tiered System of Support (MTSS) and Positive Behavior Intervention and Support (PBIS). To support the academic achievement we have adopted new state standard aligned Math curriculum and are in initial stages of new Next Generation Science Standards (NGSS) curriculum adoption.

## Reflections: Identified Need

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

Academic performance gap: Students of Hispanic heritage, Students with Disabilities, and English Language Learners (ELL) scored two or more levels below “All Students” in both ELA and Math. In response, our district will continue to implement supports and strategies aligned to our plan for the Multi-Tiered System of Support (MTSS), the Response to Intervention (RTI) system, Student Success Teams (SST), and Positive Behavioral Intervention Supports (PBIS).

Special Education: Based on Comprehensive Coordinated Early Intervening Services (CCEIS), TCUSD disproportionately identifies Hispanic students as qualifying for a specific learning disability (SLD) and other health impairments (OHI). This is a student population group that is traditionally marginalized. The students with disabilities graduation rate was two levels lower than the general education graduation rate per the California Dashboard.

Chronic Absentee performance gap: Per the 2022 California dashboard data, Foster Youth, White, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities sub-groups performed at the lowest level.

School climate: As a district overall, we are at a very low, however, areas in which are two bars or more different the very low indicator for our homeless students, foster students, students with disabilities, African American students, and Hispanic students. District wide 0.8% of students were suspended at least one day.

Steps to address areas for improvement:

- Implementation of CCEIS goals and actions to specifically address disproportionately identified students with SLD and OHI.
- Analyze data to identify patterns of disciplinary actions taken and align to offenses and act upon that data by implementing PBIS strategies and further utilizing Other Means of Correction (OMC) in lieu of suspension.
- Analyze positive behavior intervention system and its effectiveness across all school sites. Effectiveness is measured by reduction in disciplinary actions and multiple student surveys such as the California Healthy Kids Survey (CHKS).
- Analyze and monitor attendance data and proactively communicating with families when students miss school for Foster Youth, White, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities.
- Implement professional development on differentiating instruction through the Universal Design for Learning framework.
- Strengthen professional learning communities (PLC) through providing more structure, time, and opportunities to learn from each other via learning walks.
- Expand tier 2 and tier 3 interventions (in school programs, after school programs, student mentorship) at the elementary and secondary levels.
- Adapted facilities (wellness system, PBIS room, sensory pods) to be systems of support that allow our students a safe place to reengage in the school community. We will continue to furnish and maintain the rooms for the betterment of student health.
- For ELL students, we will continue to review, purchase, and implement ELL academic support; this includes supplemental curriculum such as Rosetta Stone, Heggerty, Discovery Education, and Science of Reading.

# LCAP Highlights

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

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

Our professional development strategy will be multi-focused and geared towards improving classified and certification capacity to positive student outcomes in line with our district mission, vision, LCAP goals. General education teachers and special education staff will have increased time and training needed for effective professional learning communities (PLCs). We will also continue to train staff in attending to students' socio-emotional needs and engaging in their school community. This includes positive behavioral interventions and support (PBIS) training for both staff and parents to create a safe and nurturing environment.

The district continues to implement a Multi-Tiered System of Support (MTSS) at each site. The MTSS site teams are tasked with analyzing data and assessing the academic and behavioral needs of students. This requires the use of formative assessment programs such as i-Ready, 5-Star, Reflex Math, Canvas assignments, HMH Math, and Study Sync. Identified needs are being addressed both during the regular school day as well as through expanded learning time opportunities.

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

## Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### ***Schools Identified***

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A



**Support for Identified Schools**

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

N/A

**Monitoring and Evaluating Effectiveness**

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

N/A

# Engaging Educational Partners

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

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

District Administration provided educational partners with ongoing information to ensure equity, transparency and accountability. Bi-weekly Superintendent's messages and weekly Principal's emails kept parents and staff informed about new developments and upcoming decisions. Each school site also hosted parent meetings to address site-specific questions and concerns. All ParentSquare communications, the main source of family engagement, were translated in both Spanish and Mandarin.

In November 2022, we reached out to our educational partners to gather school climate survey data. The survey included questions around district and site priorities, needed resources, and critical support systems for staff, parents/guardians, community members, and students. The survey allowed members of the public an opportunity to comment on these areas.

In addition, in March 2023, TCUSD conducted the California Healthy Kids Survey (CHKS) and a Local Control Accountability Plan (LCAP) survey for parents in April, 2023.

The following 2023 meetings were held to collaborate, gather input, and develop the 2021-2024 LCAP:

The Parent Advisory Committee (PAC) members include: Parents, Teachers and Administrators from each school site, District personnel. PAC/LCAP Educational Partners Engagement Committee: February 22nd, 2023 and April 5th, 2023. On April 19th the Special Education Local Plan Authority (SELPA).

DELAC Meetings: November 17, 2022; January 12th, 2023; March 9th, 2023; May 11th, 2023.

April 5th, 2023 and May 11th, 2023 no written comments were submitted by the PAC or DELAC. The superintendent and assistant superintendent of educational services were prepared to respond in writing to any and all comments of these groups. Temple City Board of Education: This LCAP report will be presented to the public at the TCUSD Board of Trustees meeting on June 14th, 2023. The public will be notified of the public hearing of the LCAP on the district website. The scheduled adoption date for this LCAP is June 28, 2023 at the regularly scheduled TCUSD board meeting.

A summary of the feedback provided by specific educational partners.

We compiled the feedback from the various educational partners and listed the themes that emerged based on highest responses. Staff members believe that we can improve in the areas of safety and student behavior. Families would like to see more comprehensive program offerings that allow all students to be engaged and succeed. Students would like to see an improvement in extra-curricular activities especially at the middle school and elementary schools. All groups agree that student mental health and wellness needs to be an increased priority of the district moving forward due to the impact of the last 3 years on student mental health.

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

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of teachers will be credentialed and teaching courses aligned to their credential. Evidence through CALPADS and SARC reports.  Priority 1: Basic Service: Fully credentialed and appropriately assigned teachers Local Indicator: Basic Teacher	According to the 2020 SARC Report of the 232 teachers. 2 teachers are not fully credentialed 16 teachers are currently teaching outside of their subject area of competence.	We have 0 non credentialed teacher We have 22 Teachers teaching at least 1 period out of their subject area competency	According to CALPADS and SARC reports, TCUSD has 244 of TCUSD teachers credentialed. In addition, TCUSD has 2 teachers teaching courses inconsistent to their credential.		100% of TCUSD teachers will be credentialed and teaching courses aligned to their credential. Evidence through CALPADS and SARC report.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		members ranging from educational technology, first aid, inclusion strategies, social emotional learning, and instruction strategies. The data is being analyzed and the educational service department is configuring a three professional development plan that aligns to the mission and vision of the district.	accordance to our district mission and vision. We are prioritizing adult learning theories such as choice and voice.		and vision of the district.
Academic Indicator ELA-CAASP and Dashboard	2018-2019 Overall District Baseline of Level 5 or Blue Performance Band.	Due to the ongoing Covid pandemic, academic indicators on the California School Dashboard have not been updated.  2018-2019 Overall District Baseline of Level 5 or Blue Performance Band.	On the ELA CAASPP academic indicator band for the 2021-2022 school year, TCUSD received 71.04% which is the very high category on the new California dashboard signal bar system.		District will maintain Level 5 or Blue Performance Band for All Students and significant subgroups in ELA.
Academic Indicator Math-CAASP and Dashboard	2018-2019 Overall District Baseline of Level 5 or Blue Performance Band.	Due to the ongoing Covid pandemic, academic indicators on the California	On the Math CAASPP academic indicator band for the 2021-2022 school year,		District will maintain Level 5 or Blue Performance Band for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		School Dashboard have not been updated.  2018-2019 Overall District Baseline of Level 5 or Blue Performance Band.	TCUSD received 63.9% which is the high category on the new California dashboard signal bar system.		All Student category in Math.
i-Ready predictive Proficiency Report Data	On the Winter 2020 i-Ready diagnostic test, Predictive Proficiency was 70% for ELA and 71% for Math.	On the Winter 2022 i-Ready diagnostic test, Predictive Proficiency was 76% for ELA and 63% for Math.	On the Winter 2023 i-Ready diagnostic test, Predictive Proficiency was 73% for ELA and 68% for Math.		In the Winter of 2023 iReady diagnostic test, Predictive Proficiency will be 76% for ELA and 77% for Math.
% English Learners who made progress toward English Proficiency measured by ELPAC	62.4% of EL made progress toward English Proficiency measured by CA Dashboard (2019) and the English Learner Progress Indicator.	Due to the ongoing Covid pandemic, academic indicators on the California School Dashboard have not been updated.	54.2% of EL made progress toward English Proficiency measured by CA Dashboard (2021-2022) and the English Learner Progress Indicator.		65% of English Learners will make progress toward English Proficiency measured by the CA Dashboard on the English Learner Progress Indicator.
CTE Pathway Completion	14.5% of students completed the CTE pathway in 2020.	15.4% of students completed the CTE pathway in 2021.	20.8% of students completed the CTE pathway in 2022 Per Dashboard		17.5% of students will complete the CTE pathway completion (increasing by 1% per year).
College and Career Indicator	According to the 2019 CA School Dashboard, the current percentage of students identified as “Prepared” level on	Due to the ongoing Covid pandemic, college and career indicators on the California School	Based on current California Dashboard, the college and career indicator has not been reported for the 2021-2022 school year.		Increase the percentage of students identified as “Prepared” level on the College/Career Indicator as reported

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the College/Career Indicator is 68.1%.	Dashboard have not been updated.			on the CA School Dashboard by 2%.
College/Career Readiness (A-G and CTE)	According to the 2019 CA Dashboard, the current percentage of students identified as having met the A-G and CTE requirement is in the yellow band.	21.4% of the 2021 cohort completed both the A through G requirements and at least 1 CTE pathway requirement.	14.9% of the 2022 cohort completed both the A through G requirements and at least 1 CTE pathway requirement.		Increase the overall number of students completing both A-G requirements and a CTE pathway to move from the yellow band to the green band.
Reclassification Rate	For the 2019-2020 school year, there was a total reclassification of 110 students for a 10.21% rate.	For the 2020-2021 school year, there was a total reclassification of 111 students for a 11.55 % rate.	For the 2021-2022 school year, there was a total reclassification of 118 students for a 10.4% rate.		Increase the percentage of reclassification by 1% for a 11.21% total.
Advanced Placement (AP) Pass Rate	For the 2019-2020 school year, there as a total of 1175 AP exams taken with a pass rate of 3 or higher of 79%.	For the 2020-2021 school year, there as a total of 1297 AP exams taken with a pass rate of 3 or higher of 70%.	For the 2021-2022 school year, there as a total of 1328 AP exams taken with a pass rate of 3 or higher of 72.1%.		Increase the percentage of 3 or higher on AP exams by 2% for a passing rate of 81%.
11th Grade CAASPP ELA/Math	Due to the Covid-19 pandemic, CAASPP testing was not conducted during the 2019-2020 school year.  For the 2018-2019 school year, the 11th grade ELA CAASPP score was 59.2 points above standard.	Due to the Covid-19 pandemic, CAASPP testing was not conducted at TCUSD during the 2020-2021 school year. Instead, iReady was used as the local alternate assessment.	For the 2021-2022 school year, the 11th grade ELA CAASPP score was 78.8 points above standard.  For the 2021-2022 school year, the 11th grade Math CAASPP score was 37.3 points above standard.		Using the 2018-2019 CAASPP scores as a baseline, increase ELA scores by 6 points and Math by 3 points



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	For the 2018-2019 school year, the 11th grade Math CAASPP score was 30.6 points above standard.				
Broad Course of Study	In addition to required courses, all students will have access to STEAM opportunities during the school day for 4th-6th during their daily schedule. Currently, Steam courses are offered for 7th - 12th grades.	At this point, we are still in the planning phases to incorporate STEAM opportunities during the school day for 4th-6th graders.	The middle school has added an advanced STEAM course for the 2023-2024 school year. In addition, STEAM stipends have been increased at the elementary level.		Increase 4th-6th STEAM opportunities for all students. Maintain or increase number of students participating 7th-12th STEAM opportunities.
A through G completion status	According to the 2019-2020 CA School Dashboard, the current percentage of students identified as "Prepared" level on the A-G completion is 61.59%.	Internal numbers demonstrate that our 2020-2021 percentage of students identified as "prepared" level on the A-G completion is 61.48%.	Internal numbers demonstrate that our 2021-2022 percentage of students identified as "prepared" level on the A-G completion is 64.8%. Per Dashboard		Increase the percentage of students identified as "Prepared" level on the A-G completion as reported on the CA School Dashboard by 2%.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	New Teacher Induction Program	Teachers without a Clear Credential will continue to participate in the TCUSD New Teachers Induction Program which provides training, coaching, and evaluation on standards- based instruction and assessments, differentiation of instruction and technology integration.	\$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Effective and Credentialed Teaching Staff	TCUSD will continue to have 100% of its teachers appropriately assigned and fully credentialed as measured by the annual CALPADS and SARC reporting.	\$21,000,000.00	No
1.3	Grade Span Adjustment Staffing	The District will maintain current K-3 class size ratios in a continuing effort to support differentiated and small group instruction, which directly benefit our unduplicated students. Class sizes at these levels will be capped at 24 students. This ratio requires the District to employ 14 extra K-3 teachers annually.	\$2,500,000.00	Yes
1.4	Teacher On Special Assignment (TOSA) - Special Education	Teacher On Special Assignment (TOSA) will support primary and secondary special education teachers by providing support, assessment, and case management.	\$150,000.00	No
1.5	Staff Professional Development	Continual training and implementation of professional learning communities growth (PLCs), learning walks, Universal Design for Learning (UDL), Crisis Prevention Institute (CPI), Multi-Tiered System of Support (MTSS), Positive Behavioral Intervention Support (PBIS), Science of Reading, safety practices, curriculum, English Language Development (ELD), and inclusive practices. Through these various training opportunities, teachers will be able provide differentiated support for students across the district to remove barriers in their learning so all students have equal opportunities to learn.	\$175,000.00	No
1.6	Data Systems Coordinator	Continue to fund a Data Systems Coordinator to monitor and disaggregate State and Local student data for accuracy and integrity of information on the data from site to site.	\$170,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Implement a system of local performance assessments.	Implement a system of local performance assessment: i-Ready (K-8), StudySync, HMH, Mastery Connect.	\$200,000.00	No
1.8	Language Acquisition: ELD	Continue to provide daily language instruction for all English Learners. Pursue a systematic professional development and coaching for all teachers on the ELD State Framework and effective strategies in support of English Learners and Newly Redesignated Fluent English Proficient (RFEP) students. Continue to provide all teachers and administrators with professional development and coaching to support the implementation of the adopted ELA and ELD curriculum as well as to support the implementation of integrated and designated ELD.	\$50,000.00	No
1.9	Next Generation Science Standard and Social Science adoptions and implementation	Pursue a strategic, systematic roll out of professional development and coaching for all teachers and administrators on the district selected NGSS curriculum and Social Science until full implementation.	\$2,000,000.00	No
1.10	Professional development: technology integration	TK-12 will continue to have access to optional training that will further develop their technology skills in a variety of programs such as Canvas, i-Ready, Explore Learning (Reflex), Math, and ELA.	\$94,906.00	No
1.11	Inclusion focused collaboration for Intermediate and High School	Collaboration time for General Education teachers to differentiate instruction to increase opportunities for all students at the Intermediate and High School sites. Inclusion opportunities are to benefit from instruction for all students.	\$22,500.00	Yes
1.12	Access to Instructional materials digitally	Provide device and internet services for low income students still needing access to instructional materials in a digital format and to internet services.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Collaboration for Improved Instruction	Continue to implement grade level collaboration meetings at the elementary school and department meetings at the middle and high school level to monitor and support student performance in ELA, Math and ELD alignment. Include time for reviewing student data, sharing best practices, learning walks, and planning instructional strategies to address student needs.	\$139,214.00	Yes
1.14	Site Media Techs	Increased site-based technology support to improve implementation of new technology and tools that improve classroom instruction and differentiation to support the academic and language development needs of Unduplicated Pupils.	\$410,000.00	Yes
1.15	Instructional Technology Supports	Provide supplemental instructional technology supports and resources for students. These resources and supports will include programs such as Kami, Seesaw, Discovery Education, Accelerated Reader, and Canvas as a Learning Management System, etc.	\$275,000.00	Yes
1.16	Curriculum Coordinators	Curriculum Coordinators are in charge of curriculum and instruction for the district. This includes curriculum, instruction, education programs, and assessments to ensure multiple pathways to College and Career Readiness for all students, Pre K-12.	\$315,000.00	No
1.17	TCUSD Universal Transitional Kindergarten	All day transitional kindergarten and kindergarten will continue for its second year in the 2023-2024 school year in TCUSD. Extra staff and curriculum are being adopted to meet the needs of students.	\$200,000.00	No
1.18	K-3 Reading Initiative	State superintendent, Tony Thurmond, sets goal to get all California third graders reading by 2026. TCUSD will be developing a plan to supplement our adopted ELA program to meet this goal.	\$90,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.19	Teacher On Special Assignment (TOSA) - Language and Literacy	The Teacher on Special Assignment (TOSA) Language and Literacy will assist Educational Services in implementing and coordination of the ELD program.	\$150,000.00	Yes
1.20	Tier III Interventions to Support Academic Outcomes	Tier III interventions to support unduplicated students in growing their academic and wellness outcomes.	\$100,000.00	Yes
1.21	Technology Purchases for 1:1 Student Devices	1:1 devices to support student learning inside and outside of the classroom. Allows students to access new curriculum	\$1,040,000.00	No

## Goal Analysis [2022-23]

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

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

Successes: The 2021-2022 school year saw a return of the CAASPP in TCUSD. Math, ELA, and CAST assessments and i-Ready were the measures we reflected upon to determine the academic successes and areas in need of growth.

We are offering summer school to the lowest bands of students as evidenced by district benchmark assessments, state test scores (CAASPP & ELPAC), and teacher input. We continue to roll out a plan of Response to Intervention (RTI) and Positive Behavior Intervention Support (PBIS) as part of a larger Multi-Tier System of Supports (MTSS) at each site and will continue to implement and build upon it.

We have reduced the resources for access to instructional materials digitally because students have been returning to in-person learning. Instructional technology support tools for in-person and digitally have increased since the pandemic and we are reviewing yearly.

We have increased supplemental curriculums for world languages, reading, Math, ELD, Social Science, and Science.

Challenges: We struggled to implement cohesive professional development due time limits, focus, personnel shortages, and substitute shortages. We are in one year of a two year adoption for a Next Generation Science Standard (NGSS) adoption and implementation. EL progress monitoring has decreased since prior to the pandemic. In addition, we slightly dropped in our reclassification rate.

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

One difference of the actual cost vs. budgeted expenditures for the 2022-2023 school year was the experienced inflation and employee costs (substitute pay, benefits, salary) due to the macro economic changes. We had an above average turn over rate in our business department and a new superintendent. Furthermore, we continue to spend grant money and federal funds prior to LCFF funds. Time at the business department, educational services, and school sites were severely impacted by Federal Program Monitoring (FPM). To supplement Social Science and Science, the district purchased Discovery Education. Professional development was mainly funded through the effective educator grant.

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

Instructional tools such as i-Ready, Canvas, Paper, etc., have increased in-person and virtual student and parent engagement throughout the district. RTI and PBIS as part of our MTSS plan is continuing to be rolled out. On going training will include classified staff and paraprofessionals. We are increasing our capacity in building our professional learning communities (PLCs) and being more aware of pedagogy both vertically and horizontally (Goal 1, Action 5). Our site media technicians have supported the extraordinarily growth we experienced as we went 1 to 1 with computers for our students and staff (Goal1, Action 14). In addition, research shows that smaller class sizes for our K-3 grade level students Goal 1, Action 3).

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

No changes were made to the planned goal, metrics, or desired outcomes. We have made specific enhancements and adjustments to our action plans to better align with our goals, metrics, and desired outcomes. These modifications encompass the removal of underutilized ed-tech tools such as Nearpod, the appointment of a Teacher On Special Assignment (TOSA) dedicated to Language and Literacy, the addition of a Teacher On Special Assignment (TOSA) focused on Special Education, the refinement of our K-3 Reading Initiative, and the allocation of funding for Tier III interventions to support academic outcomes district-wide.

By retiring tools that are not frequently utilized, such as Nearpod, we are streamlining our technological resources and allocating more time and attention to the platforms that have proven to be effective. This will enhance the overall digital learning experience for our students.(1.15)

Having a TOSA specifically focused on Language and Literacy enables us to provide targeted support to students who may be struggling in these areas. The TOSA can collaborate with teachers, provide professional development, and implement evidence-based strategies to enhance language and literacy skills, specifically for our EL students, ultimately fostering stronger academic performance. (1.19)

A TOSA dedicated to Special Education can support teachers in designing and implementing individualized education plans (IEPs) for students with special needs. They can provide expertise and guidance to ensure that appropriate accommodations and interventions are in place, leading to improved academic progress and overall inclusion for these students. (1.4)

By refining our K-3 Reading Initiative, we can enhance the early literacy skills of our youngest learners. This initiative may include targeted interventions, professional development for teachers, and the provision of engaging reading materials. The improved focus on reading instruction in the early years will lay a strong foundation for future academic success. (1.18)

In addition, allocating funds specifically directed towards Tier III Interventions district-wide ensures that students who require intensive support receive the necessary resources and interventions to address their individual academic needs. This targeted approach can help close learning gaps, boost achievement, and maximize the potential for success among all students in Temple City Unified. (1.20)

During the pandemic, we went 1:1 in student devices. As those computers begin to age out, we have added this expenditure to support technology purchases to support this goal in the area of 21st century, high quality teaching and learning. (1.21)

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

# Goals and Actions

## Goal

Goal #	Description
2	Create engagement opportunities for student academic and social-emotional success.

An explanation of why the LEA has developed this goal.

Analysis of educational partner survey data provides us insight about student and parent feedback as it relates to student well-being and academic inclinations. Before the campus closures in 2020, 73% of the students and 82% of the parents agreed or strongly agreed that their school was a safe place to learn. 67% of students and 73% of parents agreed or strongly agreed that their schools are proactive about anti-bully efforts. 69% of students agreed or strongly agreed that they receive positive encouragement from the teachers and staff members at school. This year’s educational partner survey results confirm the need for increased levels of social-emotional learning as well as positive engagement opportunities for student success. This meets State Priorities 4, 5, and 6.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator and/or local survey for access and enrollment.	The 2021 LCAP Stakeholder survey resulted in a total of 2,217 responses. Of the total survey responses, 901 respondents were parents which is 15.6% of all families responding. 1,163 responses were taken by students which is 20% of all students responding.	The 2022 LCAP educational partners survey resulted in a total of 3,062 responses. Of the total survey responses, 1,231 were parents which is 40%. 1,623 responses were taken by students which is 53%.	The 2023 LCAP educational partners survey resulted in a total of 1019 responses. Of the total survey responses, 912 unique sets of parents completed the survey, representing a districtwide participation rate of 25.6% of all families.		The district will increase parent participation to 25% based on the LCAP survey.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student attendance rate	Current student attendance rate.	Average daily attendance summary for TCUSD in 2020-2021 was 97.45% (attendance measured in engagement for 2020-2021).	Average daily attendance summary for TCUSD in 2021-2022 was 95.50%.		An increase in the student attendance rate.
Suspension Rate	36 student suspensions or 0.6% as reflected on the 2019-2020 school year and it may not be comparable due to COVID-19 pandemic.	7 student suspension or 0.1% of TCUSD students as reflected on the 2020-2021.	46 student suspension or 0.8% of TCUSD students as reflected on the 2021-2022. Per the Dashboard		The suspension rate will remain under 0.5%.
Expulsion Rate	0 students were expelled for the 2019-2020 school year.	0 students were expelled for the 2020-2021 school year. 1 student was expelled for the 2021-2022 school year.	1 student was expelled for the 2021-2022 school year.		The expulsion rate will remain under 0.5%.
Chronic Absenteeism Rate	4.9% chronically absent student as reflected on the 2019-2020 school year. It may not be comparable due to Covid-19 pandemic	7.9% chronically absent student as reflected on the 2020-2021 school year.	14.1% chronically absent student as reflected on the 2021-2022 school year. Per the Dashboard		The chronic absentee rate will remain under 4.5%
Middle School Dropout Rate	0 students were identified as dropping out of middle school with a 0.0% rate	0 students were identified as dropping out of middle school with a 0.0% rate.	0 students were identified as dropping out of middle school with a 0.0% rate.		The middle school drop-out rate will maintain a 0.0% rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Dropout Rate (4 year)	0.8% dropout rate with 4 students out of the 505 graduating cohort of the 2019-2020 school year dropped out of our high school without enrolling in another school.	1.49% dropout rate with 7 students out of the 467 graduating cohort of the 2020-2021 school year dropped out of our high school without enrolling in another school.	0.64% dropout rate with 4 students out of the 519 graduating cohort of the 2021-2022 school year dropped out of our high school without enrolling in another school.		The high school dropout rate will remain under 0.5%
High School Graduation Rate	97.7% graduation rate which is a 1.8% increase for the 2019-2020 school year.	95.5% graduation rate which is a 2.2% decrease for the 2020-2021 school year.	97.3% graduation rate which is a 1.8% increase for the 2021-2022 school year.		The graduation rate will remain above 98.0%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Square: School-to-home communication and connection	Continue to enhance the school to home communication and connection through ParentSquare, monitoring and maintaining of the district and site website, online grading platforms, the Aeries SIS Parent Portal, and the district smartphone application to maximize school to home communication and connections.	\$33,000.00	No
2.2	Professional Development on SEL	Provide professional development for all staff (including teachers, paraprofessionals, administrators, office staff that interact with students) on the science of learning and development, and social emotional learning (SEL) strategies, and structures for relationship building and safe and supportive environments in order to reinforce the social and emotional capacities of all adults who work with students.	\$139,214.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Care Solace Counseling Program	The district will contract with Care Solace Counseling Agency to support students and parents in need of counseling services.	\$15,000.00	No
2.4	Professional Development: Positive Relationship Building	Professional Development for teachers, staff and parents to learn strategies on how to support students through positive relationships.	\$45,000.00	Yes
2.5	Professional Development Multi-Tier System of Support (MTSS)	Provide professional development for school site teams consisting of administrator, counselor, psychologist and lead teachers to learn about Multi-Tiered System of Support (MTSS) to ensure shared understanding of these supports and how they can be used to support students' academic and behavioral success. School site teams will develop Tier 1, Tier 2 and Tier 3 support protocols at each site. They will learn how to effectively analyze student data, identify student needs, develop a plan, provide support and progressively monitor data.	\$84,000.00	Yes
2.6	Parent engagement: Written and oral translation services and trainings.	Create activities, spaces, and opportunities to connect with parents as partners in their children's education. These trainings will be offered throughout the academic year.	\$156,800.00	Yes
2.7	Enrichment offerings	The district will provide STEAM and VAPA enrichment opportunities, including clubs, competitive teams, and other extracurricular activities in order to promote student engagement and to support students' social-emotional development.	\$128,635.00	No
2.8	Professional Development on Equity, Diversity, Access and Inclusion	Provide professional development for all staff (including teachers, paraprofessionals, administrators, office staff and other staff that interact with students) on Equity, Diversity, Access and Inclusion. To bring cultural awareness and sensitivity as they interact with students from diverse cultures.	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>2.9</b>	Paper Co: 24 Hour virtual tutoring	Students in grades 3-12th will receive access to 24-hour tutoring through Paper Co. Access to this 24-hour tutoring is offered in three languages: English, Spanish and Mandarin and will allow student access to tutoring 24 hours a day. This support is particularly important for our unduplicated students because there will be a credentialed teacher helping them with their homework any time of the day. Additionally, this support is vital for our English Learners because the teachers will be communicating in their home language.	\$181,706.93	Yes
<b>2.10</b>	Summer School	The district will offer summer school and other summer learning opportunities to students who are in need of support focusing on unduplicated pupils.	\$150,000.00	Yes
<b>2.11</b>	Intervention Support	<p>The positions will provide direct, specialized instructional support, which actively increases access to curriculum and addresses learning loss. These additional positions increase the number of at-risk students who can receive services by 20% and broadens our instructional support systems. After an analysis of our unduplicated pupil data, there is a need to increase staff that provides direct SEL support in order to more effectively provide students ongoing learning opportunities and increased proficiency in all academic areas. This service should result in improved local and state assessment scores, Reclassification rates, A-G eligibility, College and Career readiness, and site-based performance data.</p> <p>Reduce student suspensions, expulsions and chronic absenteeism rates.</p>	\$469,214.00	Yes
<b>2.12</b>	Public Information Officer	The PIO is responsible for communicating with educational partners, media, and/or coordinating with other agencies, as necessary, to ensure our community is up to date on all relevant information about	\$120,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Temple City Unified. The PIO is responsible for the oversight and up keep of all district social media and internal communications that inform our educational partners and the Temple City community at large.		

## 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.

Challenges: Differences in the planned actions when compared to the actual implementation involve professional development. The district did not bring in expert professionals/consultants during the 2022-2023 school year for science of learning and development, social emotional learning (SEL) strategies, structures for relationship building and safe and supportive environments, or Multi-Tier System of Support (MTSS).

Success: We continue to have growth in parent engagement. Access to mental health service through Care Solace. 24/7 tutoring opportunities through Paper.co as well as in-person Tier II and Tier III interventions.

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.

Although funds were accessible for professional development and interventions, we encountered challenges in hiring staff for interventions and locating available professionals to conduct professional development sessions.

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

2.1 Parent Square remains highly effective in maintaining communication with our families. We have successfully achieved the objectives outlined in 2.4 and are currently working towards expanding our capacity to accomplish 2.2 and 2.5. Our progress towards our goal continues steadily.

2.3 Our school sites have been successful in referring students to Care Solace, and we are actively exploring strategies to improve the rate of patient retention, including implementing warm hand-offs.

2.6 Monthly parent workshops have not resumed since 2019, but we have plans in place to resume trainings and workshops conducted by administrators, teachers, and counselors.

2.7 Our clubs, music, art, theater, and extra-curricular competitions continue to thrive, providing valuable opportunities for student engagement and growth.

2.8 We are continuously identifying areas that require improvement, but determining the most effective implementation strategies remains a work in progress.

2.9 Paper continues to be one of the most frequently utilized educational technology apps for tiered interventions during out-of-school hours.

2.10 Summer School has proven to be a successful intervention and supplemental program, effectively addressing learning loss while offering enrichment opportunities.

2.11 We are actively developing interventions both within and outside of instructional time to support student academic progress and overall well-being outcomes.

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.

There have been no modifications to the objective, metrics, or desired outcomes. We have developed a more organized professional development (PD) plan for social-emotional learning (SEL) led by site administrators provided by educational services (2.2). It is crucial for district leadership and staff to establish a systematic approach and clear definition for our Multi-Tiered System of Supports (MTSS) program, as well as evaluate our current offerings (2.5). While we already have programs and interventions in place, they lack standardization and fail to meet the needs of all students. We recognize that fostering relationships is a critical requirement that positively impacts student outcomes, and we have made adjustments to 2.4 to better address this need.

We are fully committed to improving our extracurricular activities, STEAM programs (Science, Technology, Engineering, Arts, and Mathematics), and VAPA programs (Visual and Performing Arts) to benefit all students. Additionally, our goal is to expand our parent education programs and increase opportunities for parental learning. Moreover, we have a strong dedication to enhancing our Multi-Tiered System of Supports (MTSS), which includes Social-Emotional Learning (SEL), Response to Intervention (RTI), and Tier I, II, and III interventions. We will continue to prioritize effective communication with our educational partners, ensuring active engagement with parents through platforms like ParentSquare. We also plan to provide on-campus activities and participation opportunities through our public information office (PIO) (2.12).

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate CA Healthy Kids Parent Survey (CHKS)	2019-2020: 97% of all 5th <ul style="list-style-type: none"> <li>12th grade students who took the CHKS survey feel moderately to high levels of safety at school.</li> </ul>	CA Healthy Kids Parent Survey (CHKS) was not administered 2020 school year. There are plans to administer it during the 2022-2023 school year.	CA Healthy Kids Parent Survey (CHKS) was not administered 2021-2022 school year. There are plans to administer it during the 2022-2023 school year.		Continue to maintain a 97% or above safety rating on the CHKS survey.
Other Pupil Outcome CA Physical Fitness Tests	2018-2019: Percentage of students meeting 5 of 6 fitness standards: 5th grade: 37.6% 7th grade: 61.3%	Due to Covid and state mandates, the California physical fitness test was not administered for the	2021-2022: Percentage of students that participated in all 5 fitness standards: 5th grade: 92.7%		2023-2024 Percentage of students meeting 5 of 6 fitness standards: 5th grade: 41% 7th grade: 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	9th grade: 81.5%	2019-2020 and 2020-2021 school years.	7th grade: 95.6% 9th grade: 95.3%		9th grade: 84%
Facilities Data Facilities Inspection Tool (FIT) Report/SARC	2019-2020: All school facilities were reported as having a rating of “good” or “exemplary” on the annual Facilities Inspection Tool (FIT) report in Spring 2020.	2020-2021: All school facilities were reported as having a rating of “good” or “exemplary” on the annual Facilities Inspection Tool (FIT) report in Spring 2021.  One time Covid funds have been used to provide upgrades to HVAC systems with improvements ongoing.	2021-2022: All school facilities were report as having a rating of “good” or “exemplary” on the annual Facilities Inspection Tool (FIT) report in Spring 2022.  There were 4 reported instances that facilities were not in good repair. These issues were addressed.		2023-2024 All school facilities will have a rating of “good” or “exemplary” on the annual Facilities Inspection Tool (FIT) report in Spring 2024.
Facilities Data School Dude Work Tickets	The district will monitor and respond to maintenance management, facility usage, technology management, and energy management work orders via School Dude Helpline reports.	The district will continue monitoring and responding to maintenance management, facility usage, technology management, and energy management work orders via School Dude Helpline reports.	The district will continue monitoring and responding to maintenance management, facility usage, technology management, and energy management work orders via School Dude Helpline reports.		The district will monitor and respond to maintenance management, facility usage, technology management, and energy management work orders via School Dude Helpline reports.
Parent Connectedness, Parent Participation,	Transparent communication is cornerstone of parent connectedness with a	Transparent communication is cornerstone of parent connectedness with a	Transparent communication is cornerstone of parent connectedness with a		Continue to have ParentSquare usage at a greater than 95%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Decision Making	93-98% usage rate of ParentSquare. Parents also use helpdesk at a 90% rate.	<p>97% usage rate of ParentSquare.</p> <p>School and district newsletters are regularly provided to parents via ParentSquare.</p> <p>Parent education webinar meetings are being implemented.</p> <p>Parents are invited to a wide range of committees throughout the district to provide valuable feedback.</p> <p>Parents and students have the option of contacting tcusdhelpdesk@tcusd.net for any assistance they may require and a district employee will make contact with them within 24 hours.</p> <p>Parents are encouraged and actively recruited to participate in committees and be a</p>	<p>99% usage rate of ParentSquare.</p> <p>School and district newsletters are regularly provided to parents via ParentSquare.</p> <p>Parent education webinar meetings are being implemented.</p> <p>Parents are invited to a wide range of committees throughout the district to provide valuable feedback.</p> <p>Parents and students have the option of contacting tcusdhelpdesk@tcusd.net for any assistance they may require and a district employee will make contact with them within 24 hours.</p> <p>Parents are encouraged and actively recruited to participate in committees and be a</p>		rate and helpdesk at 91%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		part of the decision making process.	part of the decision making process. Examples of this participation are school site council (SSC), English Language Advisory Committee (ELAC), District English Language Advisory Committee (DELAC), coffee with a principal, Parent Advisory Committee (PAC/LCAP), family literacy night, i-Ready data nights, etc.		
Teacher Connectedness	Collaborative communication with inclusion of teachers in District Task Forces and committees.	Teacher and staff are continuing to be included in decision making bodies. Examples of this are the curriculum adoption committees and Covid protocols.  Transparent communication is cornerstone of TCUSD staff connectedness with a 94% usage rate of ParentSquare.	Teacher and staff are continuing to be included in decision making bodies. Examples of this are the curriculum adoption committees, technology committee, and Visual and Performing Arts (VAPA) committee.		Continue to include teachers in decision making bodies such as District level task force and committees.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities maintenance and school site improvements	The District will continue to fund and support maintenance efforts to maintain the integrity and appearance of all school facilities on a continuing basis.	The District will continue to fund and support maintenance efforts to maintain the integrity and appearance of all school facilities on a continuing basis.	The District will continue to fund and support maintenance efforts to maintain the integrity and appearance of all school facilities on a continuing basis.		The District will continue to fund and support maintenance efforts to maintain the integrity and appearance of all school facilities on a continuing basis.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Elementary and Middle School Counselors	Fund counselors at all elementary and Oak MS to provide direct social and emotional support for all students, with specific focus on the needs of our unduplicated pupils.	\$900,000.00	Yes
3.2	Counselor for all Alternative Education Programs	This position supports the unique needs of students enrolled in alternative educational settings (Continuation School, Adult School, Adult Transition Program, Independent Study, and the Virtual Academy.) It is reflective of the district’s efforts to provide comprehensive support that extends beyond academic interventions. These specialized systems of support create a college and career-ready culture.	\$150,000.00	Yes
3.3	Assist foster and homeless families	Continue to support our families experiencing homelessness by providing support for school, referrals to community agencies and additional resources as determined. Provide district Homeless Liaison to address needs of the family.	\$90,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Continue to support our Foster Youth by providing support for school, referrals to community agencies and additional resources as determined. Provide district Foster Youth Liaison to address needs of the Foster Youth and their families.		
3.4	Bi-Literacy Program	Implement a Bi-Literacy Program for Transitional Kindergarten (TK) and Kindergarten (K) students. With the intent to expand.	\$250,000.00	No
3.5	Director of State-Federal Programs	The Director of State-Federal Programs and Special Projects provides collaborative leadership and implementation of federal, state, categorical, and District grant-funded programs and initiatives that support all students and align resources to specifically support our unduplicated students.	\$190,000.00	No
3.6	Maintain Facilities (Routine Restricted Maintenance)	Provide students with a physically safe environment that meets the needs of 21st century learning, including but not limited to: upgrades, technology, infrastructure, and equipment installation.  Facilities upkeep and small capital improvements provide opportunities to improve the student and community experience. Increase access to basic services.	\$2,200,000.00	No
3.7	Student Safety Enhancements	To ensure that our restrooms are clean and accessible to all students at all times, additional measures will be added.	\$100,000.00	No

## Goal Analysis [2022-23]

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

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

Challenges: (3.3) We struggle to coordinate and provide robust homeless and foster services and only meet the minimum requirements. (3.6) Although facilities are in “good” or “exemplary” condition, renovation efforts have experienced delays. (3.2) Our virtual academy expanded its grade level services and a counselor position was being split between two schools and this caused a potential reduction of student services.

Successes: (3.1 and 3.2) Counselors are fully staff at the elementary and middle school and are meeting the needs of our students at all grade levels. This includes social emotion learning supports, small group sessions, Positive Behavior Interventions and Supports (PBIS) operations. (3.3) We have shown success in transporting foster and homeless students to and from school. This means that foster and homeless students are not impeded from accessing school related functions. (3.4) The TK-K Bi-Literacy Program implemented across all TK-K classroom. These grade levels classroom were immersed in Mandarin language development at least 30 minutes a week.

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

(3.3) Certain funds were used to support foster and homeless students, like WiFi hotspots and transportation, however we did not use all funding allocated. (3.6) Facilities supply issues caused delays of repairs and improvements that caused a difference in facility expenditures.

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

3.1 We were able to meet our counseling goals at the elementary and middle school levels.  
3.2 We were effective in meeting this goal because we had a counselor providing progress monitoring and student reengagement  
3.3 We provided certain support for our foster and homeless student and we have a greater awareness of these students needs. However, we recognize that we must continue to grow in this area.  
3.4 The program was implemented at all elementary sites in each TK-K classroom.  
3.6 All facilities had a “good” or “exemplary” condition on their FIT report that provided a safe and healthy learning environment for our students.

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.

There have been no modifications to the objective, metrics, or desired outcomes.

For actions, we did not have an changes for 3.1 and 3.2.

For 3.3, we expanded the allocation of funds for material and supplies to support our foster and homeless students.

The change of 3.4 is the addition of funds with the hopes of expanding the program to a new grade level (personnel and materials).  
3.5 The need for a director of risk management has been reduced as a response to changing needs. Through the Federal Program Monitoring (FPM) we found the need to support our students in the area of state and federal programs; thus, we chose to switch the position to a Director of State and Federal Programs.  
No alterations were made for the 3.6 action.  
3.7 In order to ensure a more positive campus environment, safety measures will be increased.

**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)
\$5,510,598	NA

## 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
9.49%	0.00%	\$0.00	9.49%

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

## Required Descriptions

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

There were no actions contributing to the increased/improved services requirement that continued unchanged from the 2017–2021 LCAP. The effectiveness of Positive Behavioral Interventions and Supports (PBIS) and restorative justice informed the development of “Restorative Practices” (Goal 2, Action 5). Professional Development: MTSS (Goal 2, Action 5), Professional Development Social-Emotional Learning (Goal 2, Action 2) and Restorative Practices (Goal 2, Action 4). Together, these actions form a Multi-Tiered System of Supports (MTSS). There is a need because we are experiencing a disconnect between staff members, students, and families. A full implementation of an academic and social-emotional support system includes staff training to promote diversity, equity and inclusion. According to the California Department of Education, targeted academic interventions informed by data promote "culturally and linguistically relevant instruction with the belief that every student can learn including students of poverty and students from all ethnicities. Restorative Practices meet needs most associated with Low-Income students and Foster Youth due to environmental factors and/or language barriers. We expect measurable increase in academic performance. MTSS was the most far-ranging, sustainable, scalable, and evidence-based program considered to meet both academic and socio-emotional goals for unduplicated pupils. We will measure success of our actions through staff attendance for the offered professional development opportunities.

Parent Engagement Training (Goal 2, Action 6)

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

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

This goal is continued in support of the unduplicated student count because lower class sizes support language acquisition for English Learners (Garcia, 2016). Class size reduction also helps in developing academic mastery of the content knowledge and skills required to be successful in school and beyond. Teachers will support students through small group instructional practices and designated language support. Socioeconomically disadvantaged and historically underrepresented students of color also benefit from smaller class sizes (Whitmore- Schanzenbach, 2014). Success will be measured through a reduction of the achievement gap for reading and math fluency for these subgroups by the 3rd grade as measured by a local assessment tool.

Inclusion focused collaboration for Intermediate and High School: extra hours for 10 teachers for 50 hours (Goal 1, Action 11) Professional Development specific to ELD students and Collaboration for Improved Instruction (Goal 1, Action 13) As our English Learners (EL) are mainstreamed into classes, teachers will continue to be trained to use appropriate strategies to help students in language acquisition and academic understanding. Together, teachers will implement models in which EL teachers together with mainstream teachers use collaborative models to support ELs. Our inclusion model is developing as we move toward giving teachers common planning periods allowing them to develop a working relationship that benefits our ELs students. Continued training for our teachers who are pushing in to mainstreamed classes. We present a framework that supports an inclusive school as a process of transforming general, and EL into an inclusive education. These trainings will change diversify content, teaching methods, approaches, structures, and strategies in education necessary for an inclusive education. The success of these actions will measured by an increase of 1% in the English Learner reclassification by 2023-2024. In order to support instruction for our EL students we will incorporate a teacher on special assignment that will work with teachers to improve outcomes for our EL students (Goal 1, Action 19).

### Access to Instructional Materials (Goal 1, Action 12)

This goal is continued in support of unduplicated student count because materials may support all students but the particular focus of this action is for unduplicated students. Peer modeling and materials such as manipulatives and visual supports accelerate English language acquisition. Therefore, digitally working with peers while using the materials will foster interaction such as collaboration and communication thus increasing opportunities for language success. We will measure the success of this action by providing device and mobile hotspots for low income students, foster youth, and English learners needing access to instructional materials in a digital format and to internet services.



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

Tier III Interventions (Goal 1, Action 20), Paper Co. 24-hour Virtual Tutoring (Goal 2, Action 9) and Intervention Support (Goal 2, Action 11). To support all learners academically, behaviorally, and social-emotionally, the district is working to identify best practices for intervention. Tier III interventions will be hosted by external agencies to support our unduplicated students who are not making progress and need intensive support beyond the school day. TCUSD is committed to Response to Intervention (RTI) supports for our students. These supports range from classroom interventions to tutoring and office hours. The continued utilization of Paper Co. provides our students with 24-hour access to tutoring. This service is accessible to every student regardless of socioeconomic status or language acquisition level and allows students to ask for help in a low-risk setting. In addition, the district is looking to promote mental health awareness at all grade levels looking at exemplary programs at neighboring districts. In the current environment, students have been dealing with mental health issues going into quarantine and now coming out of quarantine. More than ever, mental health supports are important for our students including our EL, foster, and low income students who have additional stressors in their lives. We will measure the success of these actions through the maintenance of our recently expanded mental health services.

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

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

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

amount of EL, foster youth, and low income students who are offered summer opportunities.

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

The descriptions below explain how services for unduplicated students are being increased by the required 8.78% for 2022-23 for English Learners, low income, and foster youth.

- The LEA-wide contributing actions, as described in the preceding section, that support all unduplicated students include: Additional guidance and counseling staff to support access to the CA Academic Standards and SEL supports (Goal 2, Action 2) Increased access to courses to prepare unduplicated students for college and career Class size reduction in grades TK-3rd (Goal 1, Action 3) Supplemental Education Services Division Support staff (coordinators) to provide professional development/ trainings, tiered interventions, and push-in services Equity & Access and Student and Family Services staff to provide social-emotional and/or mental health supports (Goal 2, Action 5) Implementation of additional CTE elective course sections to increase access for unduplicated students Parent capacity building workshops, Parent educational classes for the parents/guardians of unduplicated students on topics focused on their needs/interest, translation services to increase parent participation Implementation of behavioral & academic MTSS to support positive behavior and academic achievement, and peer mediation sessions focused on attendance, motivation, and engagement for unduplicated students with attendance issues (Goal 2, Action 5).
- The schoolwide contributing actions, as described in the preceding section, that support all unduplicated students include: All school counselors to provide additional counseling services and personalized support to effectively address students' social-emotional, behavioral, and academic needs (Goal 3, Action 1; Goal 3, Action 2), which may include: referrals/services to mental health services (see care solace and Pacific clinics, connection to tutoring support (see Paper), weekly progress monitoring, and, to increase unduplicated students' graduation rates, additional conferencing, college campus visits, college and career awareness activities, summer school registration, and scholarship assistance Student Support Counselors at elementary school sites to support MTSS, including PBIS and SEL, to effectively address unduplicated students social-emotional, school attendance, behavioral, and academic needs (Goal 3, Action 1).

The contributing actions that support English Learners include: supplemental support for implementation of a comprehensive English Language Development (ELD) program K-12 that addresses language acquisition and academic needs of all EL students(newcomers to LTELs); ELD Coordinators and ELPAC support to ensure appropriate EL assessment for initial identification of English Learners; teacher collaboration and planning time (Goal 1, Action 13), and supplemental professional development focused on English Learners, Long Term EL, and Redesignated Fluent English Proficient (RFEP) needs (Goal 1, Action; implementation of online EL Platform to monitor progress of EL's and RFEPs (Goal 1, Action 12), professional development/trainings on effective EL program implementation (Goal 1, Action 11), including alignment of ELD standards; use of assessments and data, progress monitoring and use of research-based instructional practices; and additional professional development and training for teachers to deliver standards-based, differentiated academic instruction, designated and integrated ELD aligned to ELD standards, and research-based strategies for EL's (Goal 1, Action 3; Goal 1, Action 14; Goal 2, Action 2;

Goal 2, Action 4; Goal 2, Action 5).

Low Income Students: The contributing actions that support low income students are described above in the LEA-wide and schoolwide contributing actions sections (Goal 1, Action 3; Goal 1, Action 12; Goal 1, Action 14; Goal 2, Action 2; Goal 2, Action 10; Goal 3, Action 1).

Foster Youth:

The contributing actions that support foster youth include systematic and frequent progress monitoring to determine appropriate instructional modifications and counseling support (Goal 1, Action 12), District Foster Youth Liaison to support coordination of services for foster youth with social workers and outside agencies (Goal 3, Action 3), including partnerships with mental health services; academic counseling (Goal 3, Action 1; Goal 3, Action 2), tutoring and/or targeted academic (Goal 1, Action 3) and behavioral interventions (Goal 1, Action 14; Goal 2, Action 9), attendance support, a-g courses, credit recovery, and high school graduation requirements for foster youth (per AB216) (Goal 2, Action 10; Goal 2, Action 11); mentoring, counseling, monitoring and supporting behavioral and/or social-emotional needs of foster youth (Goal 2, Action 2; Goal 2, Action 4; Goal 2, Action 5).

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.

NA - The TCUSD does not have a percentage of non duplicated students above this threshold.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$30,526,189.93	\$40,000.00	\$2,000,000.00	\$2,038,000.00	\$34,604,189.93	\$28,459,673.00	\$6,144,516.93

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	New Teacher Induction Program	All		\$40,000.00		\$20,000.00	\$60,000.00
1	1.2	Effective and Credentialed Teaching Staff	All	\$17,000,000.00		\$2,000,000.00	\$2,000,000.00	\$21,000,000.00
1	1.3	Grade Span Adjustment Staffing	English Learners Foster Youth Low Income	\$2,500,000.00				\$2,500,000.00
1	1.4	Teacher On Special Assignment (TOSA) - Special Education	Students with Disabilities	\$150,000.00				\$150,000.00
1	1.5	Staff Professional Development	All	\$175,000.00				\$175,000.00
1	1.6	Data Systems Coordinator	All	\$170,000.00				\$170,000.00
1	1.7	Implement a system of local performance assessments.	All	\$200,000.00				\$200,000.00
1	1.8	Language Acquisition: ELD	All	\$50,000.00				\$50,000.00
1	1.9	Next Generation Science Standard and Social Science adoptions and implementation	All	\$2,000,000.00				\$2,000,000.00
1	1.10	Professional development: technology integration	All	\$94,906.00				\$94,906.00
1	1.11	Inclusion focused collaboration for	English Learners	\$22,500.00				\$22,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Intermediate and High School						
1	1.12	Access to Instructional materials digitally	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.13	Collaboration for Improved Instruction	English Learners	\$139,214.00				\$139,214.00
1	1.14	Site Media Techs	English Learners Foster Youth Low Income	\$410,000.00				\$410,000.00
1	1.15	Instructional Technology Supports	English Learners Foster Youth Low Income	\$275,000.00				\$275,000.00
1	1.16	Curriculum Coordinators	All	\$315,000.00				\$315,000.00
1	1.17	TCUSD Universal Transitional Kindergarten	All	\$200,000.00				\$200,000.00
1	1.18	K-3 Reading Initiative	All	\$90,000.00				\$90,000.00
1	1.19	Teacher On Special Assignment (TOSA) - Language and Literacy	English Learners	\$150,000.00				\$150,000.00
1	1.20	Tier III Interventions to Support Academic Outcomes	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
1	1.21	Technology Purchases for 1:1 Student Devices	All	\$1,040,000.00				\$1,040,000.00
2	2.1	Parent Square: School-to-home communication and connection	All	\$33,000.00				\$33,000.00
2	2.2	Professional Development on SEL	English Learners Foster Youth Low Income	\$139,214.00				\$139,214.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Care Solace Counseling Program	All	\$15,000.00				\$15,000.00
2	2.4	Professional Development: Positive Relationship Building	English Learners Foster Youth	\$45,000.00				\$45,000.00
2	2.5	Professional Development Multi-Tier System of Support (MTSS)	English Learners Foster Youth	\$84,000.00				\$84,000.00
2	2.6	Parent engagement: Written and oral translation services and trainings.	English Learners Foster Youth Low Income	\$156,800.00				\$156,800.00
2	2.7	Enrichment offerings	All	\$128,635.00				\$128,635.00
2	2.8	Professional Development on Equity, Diversity, Access and Inclusion	All	\$50,000.00				\$50,000.00
2	2.9	Paper Co: 24 Hour virtual tutoring	English Learners Foster Youth	\$181,706.93				\$181,706.93
2	2.10	Summer School	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
2	2.11	Intervention Support	English Learners Foster Youth	\$469,214.00				\$469,214.00
2	2.12	Public Information Officer	All	\$102,000.00			\$18,000.00	\$120,000.00
3	3.1	Elementary and Middle School Counselors	English Learners Foster Youth Low Income	\$900,000.00				\$900,000.00
3	3.2	Counselor for all Alternative Education Programs	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
3	3.3	Assist foster and homeless families	Foster Youth	\$90,000.00				\$90,000.00
3	3.4	Bi-Literacy Program	All	\$250,000.00				\$250,000.00
3	3.5	Director of State-Federal Programs	All	\$190,000.00				\$190,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.6	Maintain Facilities (Routine Restricted Maintenance)	All	\$2,200,000.00				\$2,200,000.00
3	3.7	Student Safety Enhancements	All	\$100,000.00				\$100,000.00

## 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
\$58,091,918	\$5,510,598	9.49%	0.00%	9.49%	\$5,972,648.93	0.00%	10.28 %	<b>Total:</b>	\$5,972,648.93
								<b>LEA-wide Total:</b>	\$4,912,648.93
								<b>Limited Total:</b>	\$10,000.00
								<b>Schoolwide Total:</b>	\$1,050,000.00

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	1.3	Grade Span Adjustment Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-3	\$2,500,000.00	0
1	1.11	Inclusion focused collaboration for Intermediate and High School	Yes	LEA-wide	English Learners	Specific Schools: Middle and High Schools	\$22,500.00	0
1	1.12	Access to Instructional materials digitally	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$10,000.00	0
1	1.13	Collaboration for Improved Instruction	Yes	LEA-wide	English Learners	All Schools	\$139,214.00	0
1	1.14	Site Media Techs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$410,000.00	0
1	1.15	Instructional Technology Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$275,000.00	



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	1.19	Teacher On Special Assignment (TOSA) - Language and Literacy	Yes	LEA-wide	English Learners	All Schools	\$150,000.00	
1	1.20	Tier III Interventions to Support Academic Outcomes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
2	2.2	Professional Development on SEL	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$139,214.00	0
2	2.4	Professional Development: Positive Relationship Building	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$45,000.00	
2	2.5	Professional Development Multi-Tier System of Support (MTSS)	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$84,000.00	
2	2.6	Parent engagement: Written and oral translation services and trainings.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$156,800.00	0
2	2.9	Paper Co: 24 Hour virtual tutoring	Yes	LEA-wide	English Learners Foster Youth	All Schools 3-12	\$181,706.93	0
2	2.10	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	0
2	2.11	Intervention Support	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$469,214.00	0
3	3.1	Elementary and Middle School Counselors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary and Middle Schools	\$900,000.00	0
3	3.2	Counselor for all Alternative Education Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Dr. Doug Sears Learning Center, Virtual Academy, Adult Education, Adult Transition	\$150,000.00	0
3	3.3	Assist foster and homeless families	Yes	LEA-wide	Foster Youth	All Schools	\$90,000.00	0

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$33,178,582.00	\$34,412,250.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	New Teacher Induction Program	No	\$50,000.00	60,000
1	1.2	Effective and Credentialed Staff	No	\$21,000,000.00	21,382,600
1	1.3	Grade Span Adjustment Staffing	Yes	\$2,500,000.00	6,940,500
1	1.4	Teacher On Special Assignment (TOSA)	No	\$150,000.00	0.00
1	1.5	Staff Professional Development	No	\$175,000.00	87,900
1	1.6	Data Systems Coordinator	No	\$170,000.00	145,700
1	1.7	Implement a system of local performance assessments.	No	\$200,000.00	172,600
1	1.8	Language Acquisition: ELD	No	\$22,814.00	93,580
1	1.9	Next Generation Science Standard adoption and implementation	No	\$2,000,000.00	86,500
1	1.10	Professional development: technology integration	No	\$94,906.00	21,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Inclusion focused collaboration for Intermediate and High School: extra hours for 10 teachers for 50 hours	Yes	\$22,310.00	21,500
1	1.12	Access to Instructional materials digitally	Yes	\$10,000.00	7,000
1	1.13	Collaboration for Improved Instruction	Yes	\$139,214.00	8,320
1	1.14	Site Media Techs	Yes	\$410,000.00	589,500
1	1.15	Instructional technology supports	No	\$275,000.00	307,700
1	1.16	Curriculum Coordinators	No	\$315,000.00	291,600
1	1.17	TCUSD Universal Transitional Kindergarten	No	\$200,000.00	250,900
1	1.18	TCUSD Pre-School Curriculum	No	\$55,000.00	6,380
1	1.19	K-3 Reading Initiative	No	\$35,000.00	18,950
2	2.1	Parent Square: School-to-home communication and connection	No	\$33,000.00	26,410
2	2.2	Professional Development on SEL	Yes	\$139,214.00	27400
2	2.3	Care Solace Counseling Program	No	\$50,000.00	42,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Professional Development: Restorative Justice Practices	Yes	\$45,000.00	10,000
2	2.5	Professional Development Multi-Tier System of Support (MTSS)	Yes	\$83,879.00	31,675
2	2.6	Parent engagement: Written and oral translation services and trainings.	Yes	\$156,800.00	24,000
2	2.7	Enrichment offerings	No	\$128,635.00	5,500
2	2.8	Professional Development on Equity, Diversity, Access and Inclusion	No	\$154,293.00	425
2	2.9	Paper Co: 24 Hour virtual tutoring	Yes	\$545,121.00	181,710
2	2.10	Summer School	Yes	\$150,000.00	167,900
2	2.11	Intervention Support	Yes	\$469,214.00	67,000
3	3.1	Elementary and Middle School Counselors	Yes	\$843,525.00	705,200
3	3.2	Counselor for all Alternative Education Programs	Yes	\$144,180.00	131,200
3	3.3	Assist foster and homeless families	Yes	\$89,525.00	48,600
3	3.4	Bi-Literacy Program	No	\$234,607.00	103,300
3	3.5	Director of Enterprise and Risk Management	No	\$181,075.00	147,700

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)
3	3.6	Maintain Facilities (Routine Restricted Maintenance)	No	\$1,906,270.00	2,200,000

**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)
\$5,348,347	\$5,747,982.00	\$8,961,505.00	(\$3,213,523.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Grade Span Adjustment Staffing	Yes	\$2,500,000.00	6,940,500.00	0	
1	1.11	Inclusion focused collaboration for Intermediate and High School: extra hours for 10 teachers for 50 hours	Yes	\$22,310.00	21,500.00	0	
1	1.12	Access to Instructional materials digitally	Yes	\$10,000.00	7,000.00	0	
1	1.13	Collaboration for Improved Instruction	Yes	\$139,214.00	8,320.00	0	
1	1.14	Site Media Techs	Yes	\$410,000.00	589,500.00	0	
2	2.2	Professional Development on SEL	Yes	\$139,214.00	27,400.00	0	
2	2.4	Professional Development: Restorative Justice Practices	Yes	\$45,000.00	10,000.00	0	
2	2.5	Professional Development Multi-Tier System of Support (MTSS)	Yes	\$83,879.00	31,675.00	0	
2	2.6	Parent engagement: Written and oral translation services and trainings.	Yes	\$156,800.00	24,000.00	0	
2	2.9	Paper Co: 24 Hour virtual tutoring	Yes	\$545,121.00	181,710.00	0	

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	2.10	Summer School	Yes	\$150,000.00	167,900.00	0	
2	2.11	Intervention Support	Yes	\$469,214.00	67,000.00	0	
3	3.1	Elementary and Middle School Counselors	Yes	\$843,525.00	705,200.00	0	
3	3.2	Counselor for all Alternative Education Programs	Yes	\$144,180.00	131,200.00	0	
3	3.3	Assist foster and homeless families	Yes	\$89,525.00	48,600.00	0	

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$55,262,931	\$5,348,347	0.00%	9.68%	\$8,961,505.00	0.00%	16.22%	\$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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