

LCFF Budget Overview for Parents

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

CDS Code: 5075739

School Year: 2023-24

LEA contact information:

Marjorie Bettencourt

Asst. Supt, Finance & Accountability

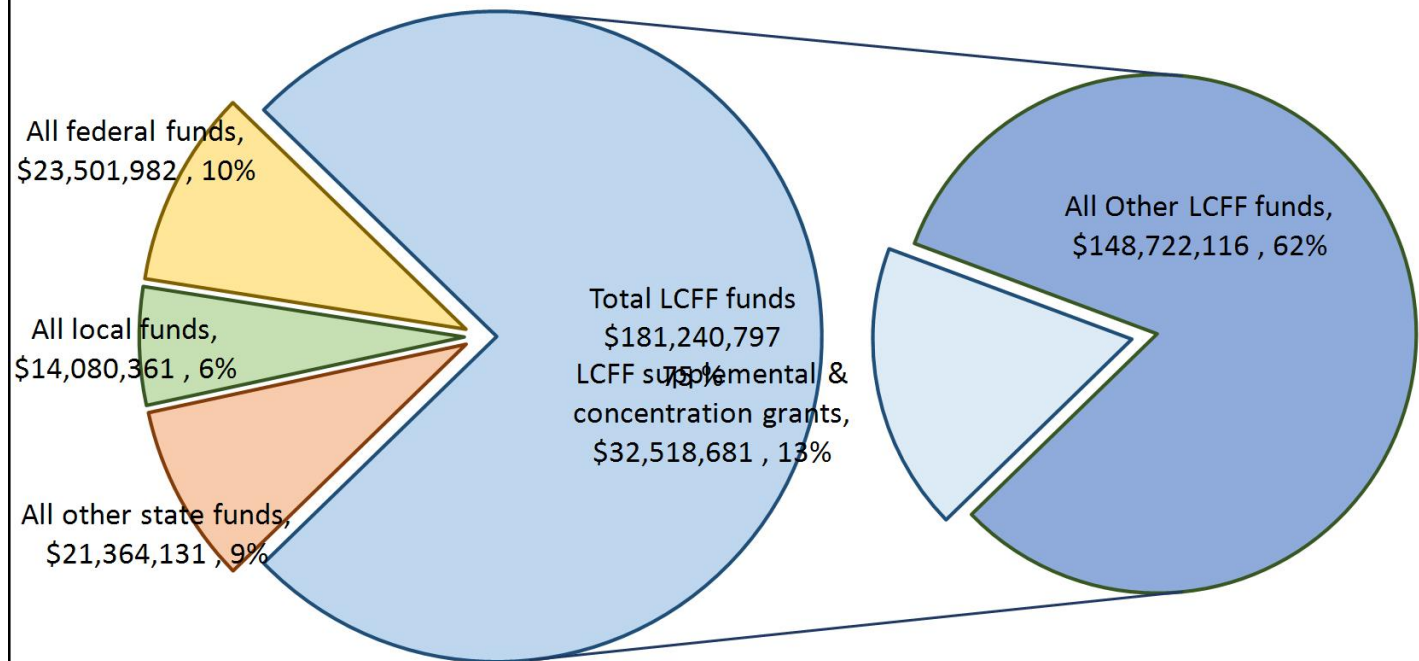
mbettencourt@turlock.k12.ca.us

(209) 667-0632 ext 2400

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

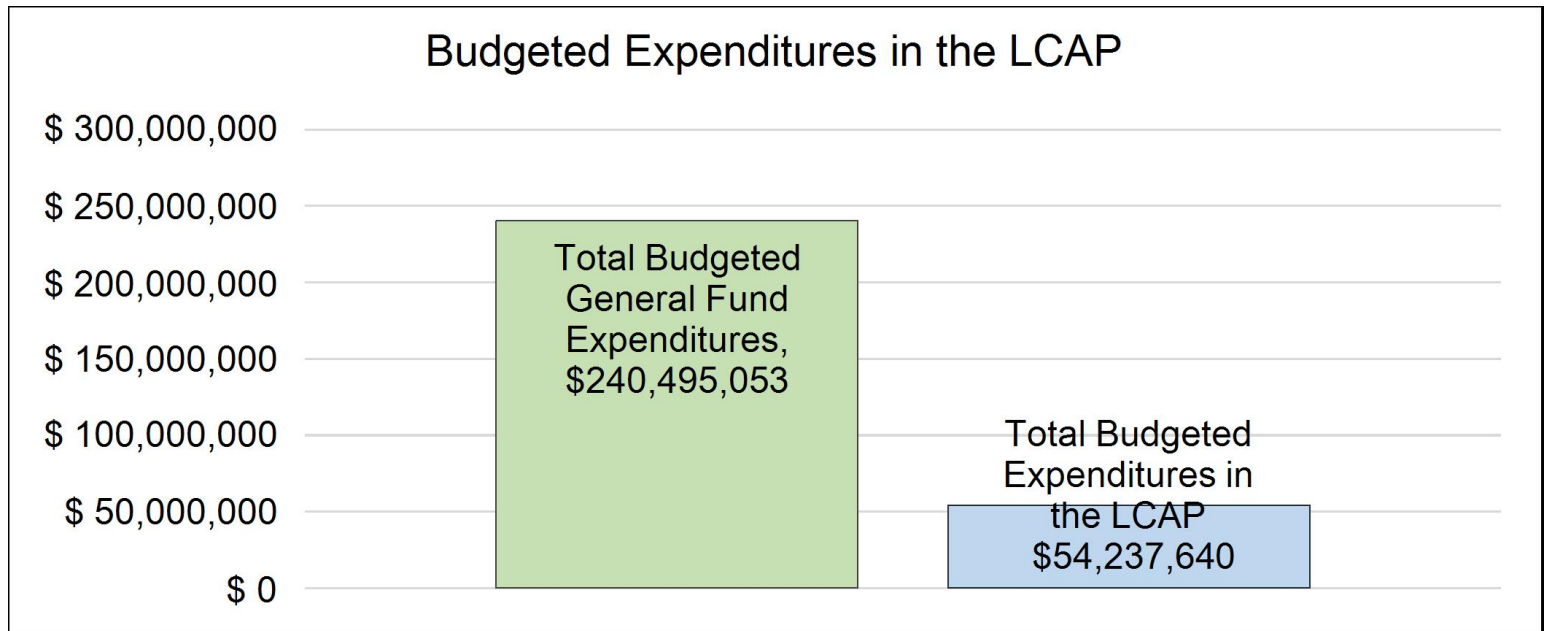


This chart shows the total general purpose revenue Turlock Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Turlock Unified School District is \$240,187,271, of which \$181,240,797 is Local Control Funding Formula (LCFF), \$21,364,131 is other state funds, \$14,080,361 is local funds, and \$23,501,982 is federal funds. Of the \$181,240,797 in LCFF Funds, \$32,518,681 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 Turlock 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: Turlock Unified School District plans to spend \$240,495,053 for the 2023-24 school year. Of that amount, \$54,237,640 is tied to actions/services in the LCAP and \$186,257,413 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

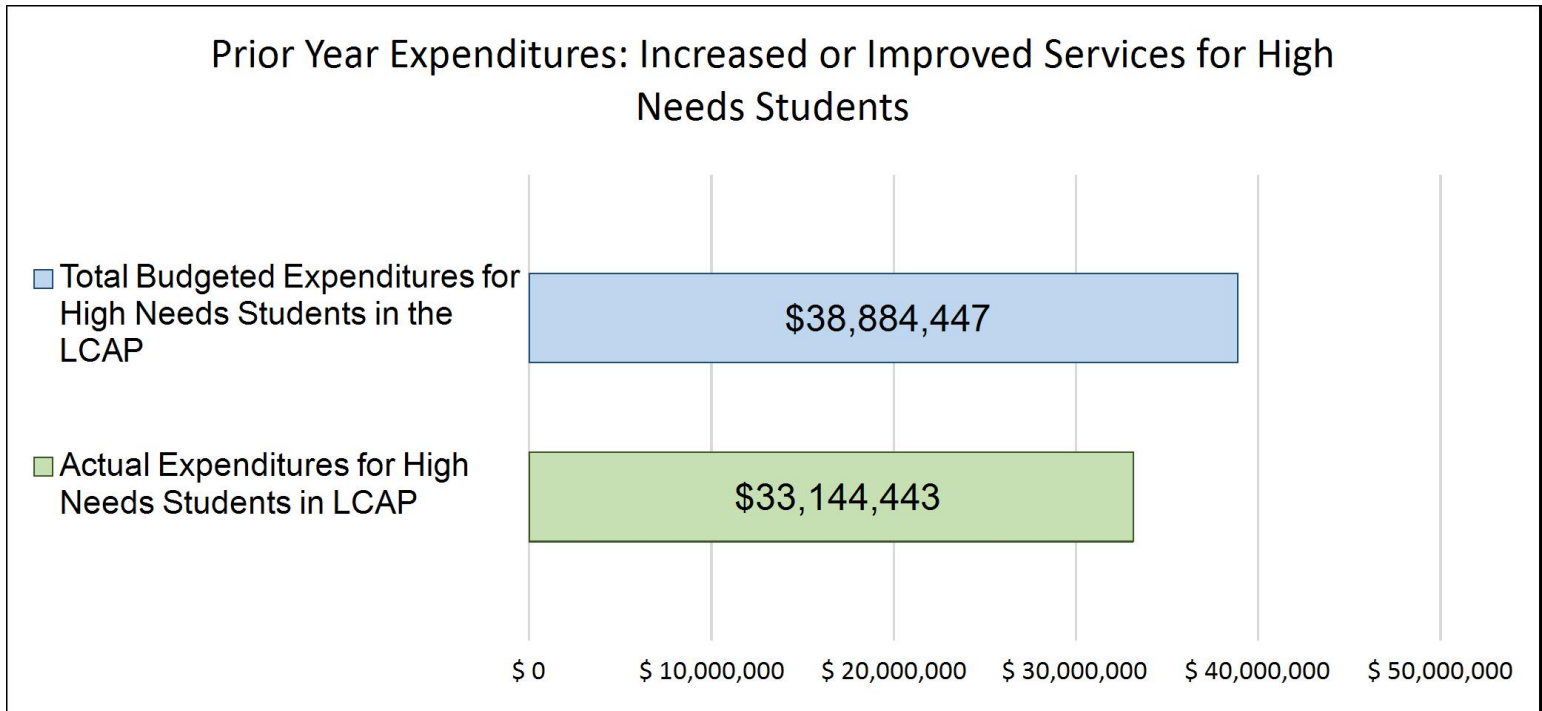
General Fund Budget Expenditures for the school year not included in the LCAP are related to the District's core educational and operational programs. These expenditures include general salaries & benefits, supplies, equipment, utilities, legal fees, property insurance, and general operating expenditures.

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

In 2023-24, Turlock Unified School District is projecting it will receive \$32,518,681 based on the enrollment of foster youth, English learner, and low-income students. Turlock Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Turlock Unified School District plans to spend \$44,185,833 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 Turlock 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 Turlock 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, Turlock Unified School District's LCAP budgeted \$38,884,447 for planned actions to increase or improve services for high needs students. Turlock Unified School District actually spent \$33,144,443 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-5,740,004 had the following impact on Turlock Unified School District's ability to increase or improve services for high needs students:

The difference between actual and budgeted expenditures for actions and services for high needs students in 2022-23 did not impact the actions and services. Actions and services were implemented; however, the funding source of some these actions was changed from LCFF funds to utilize one-time, restricted grant funding allocated due to the pandemic.

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
Turlock Unified School District	Marjorie Bettencourt Asst. Supt, Finance & Accountability	mbettencourt@turlock.k12.ca.us (209) 667-0632 ext 2400

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.

TUSD is located in the heart of the northern San Joaquin Valley with our community's economy primarily based on agriculture and related industry. Our District employs approximately 800 certificated staff and 900 classified employees to serve over 13,000 students. TUSD's unduplicated count of English Learners, Socio-Economically Disadvantaged, and Foster Youth comprise approximately 71% of our student population.

TUSD maintains nine elementary sites, including two magnet schools -- a two-way immersion academy and a math/science, visual/performing arts program, in addition to a TK-6 dual immersion-strand campus with a STEM focus - one middle school, one junior high school, two comprehensive high schools, a continuation high school, a Head Start/State Preschool program, an adult transition Special Education Program, and a dependent charter school, and authorizes an independent charter school. Additionally, TUSD provides one of the largest Adult School/CTE programs in the Central Valley as well as a District farm that supports TK-12 students' learning with agriculture, NGSS, STEM, and energy conservation/resources.

TUSD's Vision: All students will become self-motivated, responsible citizens who graduate college and career ready.

TUSD's Mission: Turlock Unified School District will deliver effective instruction in a safe, equitable, supportive environment in partnership with our families and diverse community.

The following student demographics define TUSD's student population:

Socio-economically Disadvantaged Students: 61.2%

Special Education: 13.0%
Migrant: 0.8%
GATE: 7.6%
Foster Youth: 0.4%
English Learners: 25.6%
Reclassified Fluent English Proficient: 13.6%
Homeless: 0.5%

Hispanic/Latino: 59.1%
American Indian: 0.6%
Asian: 6.0%
Black or African-American: 1.9%
Pacific Islander: 0.4%
White: 27.2%
Two or More Races: 3.3%
Filipino: 0.1%
Not Reported: 1.4%

Reflections: Successes

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

As reflected on the 2022 California Dashboard, TUSD was rated as performing “High” on the Graduation Rate indicator, and “Standard Met” on all local indicators. Many efforts and resources have contributed to TUSD’s graduation rate success, including a College/Career Counselor dedicated to each comprehensive high school, credit recovery options that include BRIDGE and Edgenuity electives within the regular master schedule, A-period course offerings, embedded interventions to focus on scholars’ areas of deficiency, quarterly Saturday School, and concurrent enrollment in Turlock Adult School for additional academic support and credits. Individually and combined, these resources provide multiple options and access for scholars and families to choose from to meet their individual and household needs.

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.

As reflected on the 2022 California Dashboard, TUSD was rated as performing “Low” on the ELA, Mathematics, and English Learner Progress state indicators, “High” on the Suspension Rate indicator, and “Very High” on the Chronic Absenteeism indicator. TUSD has

implemented a variety of academic intervention supports, including Reading & Mathematics Intervention teachers at all elementary schools, while maintaining a focus on early literacy. Additionally, TUSD implemented district-wide use of a new assessment platform, iReady, to gather consistent and timely data to guide interventions, resources, and instruction. Moreover, several schools also provide lunch time and after-school homework clubs and tutoring as well as high schools offering master-schedule electives and Saturday school to provide academic support and credit-recovery. TUSD has utilized two English Learner Development instructors, as well as several paraprofessionals, to provide supplemental support to newcomers and long-term English learners. Since coming out of the pandemic, TUSD has seen increased challenges in student behaviors and absenteeism. Subsequently, TUSD's Student Accountability Code/Chart was revised, and focus on PBIS, restorative justice strategies, and social-emotional learning was heightened. TUSD also utilizes Student-Welfare Attendance Specialists, Community Liaisons, School Counselors, and Campus Supervisors at the majority of schools to assist with supporting student attendance and parent partnership and engagement.

Additionally, because TUSD was eligible to receive Differentiated Assistance based on the performance of foster youth students in the areas of academics, chronic absenteeism, and suspension rates for three or more consecutive years, TUSD was required to create an additional goal to address the low performance of foster youth students. Consequently, Goal #6 was added to focus on an onboarding and monitoring tool for foster youth students, professional development & training for staff, and utilization and expansion of community liaisons to provide resources and support to foster youth students and families.

LCAP Highlights

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

Key features of TUSD's LCAP this year include the following:

- Expansion of CTE pathways
- Continuance & expansion of a multi-tiered system of supports in ELA & mathematics
- Expansion of learning opportunities during summer school
- Continuance & expansion of STEM pathways
- Continuance of theme-based learning
- Continuance of college & career counseling
- Continuance of training & use of universal reading diagnostic
- Development of centralized Family Resource Center
- Continuance of Student Support Clinician positions
- Trainings pertaining to anti-bias, inclusion, & anti-racism
- Diversified reading materials & culturally responsive curriculum
- Transportation to choice schools/programs
- Continuance of early recruitment of staff within & outside the region
- Maintenance of TUSD Teacher Induction Program

- Continuance & increase for English Learner support
- Revision of Reading Specialists/Early Literacy Coaches model
- Continuance of professional development opportunities with a focus on content standards, PLCs, technology, EL support, enrichment & intervention practices, & social-emotional learning
- Maintenance of 1:1 student to device ratio District-wide & classrooms with District-standard instructional technology
- Revision of role of Community Liaisons & hiring 6.5 hour daily Community Liaisons at each TK-8 site
- Maintenance of safe and secure facilities, including additional SRO
- Continuance of social-emotional resources for all TUSD educational partners, including parents/care-givers
- Increased embedded interventions specific to math and literacy
- Development of Special Education Coordinator
- Expansion of Independent & Virtual Study model

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.

Engagement with educational partners took place virtually & in-person as a result of lingering conditions of the pandemic. The 55-member LCAP Steering Committee met virtually in December and the 28-member LCAP Cohort met three additional times in person during February, March, and May. The Committee & Cohort were comprised of representatives from all schools in the District, including teachers, counselors, administration, parents, School Board Members, and support staff. Each of these meetings focused on the LCAP process, review of input from educational partners, data review, and discussion centering on increased and improved services. Our LCAP survey was administered in January with 2,299 responses received (754 staff & 1,545 parent/community). Also in January, each site and department conducted staff/department meetings, School Site Council meetings, and DELAC & ELAC meetings to gather input from the respective educational partners on the specific needs and considerations for the LCAP. Additionally, input was gathered from District-level committees such as the Superintendent's Parent Advisory Council and certificated & classified forums. All needs/considerations were compiled and shared with our three union leadership groups at the beginning of May for additional feedback/input. The LCAP Cohort reviewed all input collected & prioritized needs & actions for the 23-24 LCAP. After compilation of information and feedback, a summary of revised actions was determined that focused on parent/family engagement resources & support, increased security at the junior high, additional intervention supports, an expansion of the independent study model, additional English learner support, and increased staffing/support for special education. These revisions were also reviewed by our county SELPA Director for additional input/feedback.

A summary of the feedback provided by specific educational partners.

Several areas of focus emerged from an analysis of the feedback received from educational partners. Such areas of focus included: 1) continuation of Elementary Reading & Math Intervention Teachers; 2) continuation of Elementary Counselor positions; 3) an additional ELD Teacher; 4) Community Liaisons at each TK-8 school; 5) a School Resource Officer for TJHS; 6) development of a Special Education Coordinator; 7) additional staff in the technology department (Network Engineer); 8) development of a local Family Resource Center; 9) expansion of the independent study model at eCademy; and 10) model revision of Early Literacy/Reading Specialists from 50% intervention with students and 50% coaching for teachers to 100% intervention with students.

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

Feedback received from staff, parents, and scholars focused on four major areas - 1) providing academic and social-emotional learning supports for all students, 2) student safety, 3) family engagement, resources, & supports, and 4) additional resources to support the increased number of students with disabilities. Continuation of Elementary Reading & Math Intervention Teachers and Elementary Counselor positions were directly influenced from staff and parent input regarding effectiveness of such. Additionally, input from DELAC, Student Services, and EL families, along with specific data on the number of newcomers to TUSD, influenced the decision to hire an additional District ELD teacher. Feedback from staff and parents at the junior high & middle school & corresponding discipline data served as the catalyst for the addition of the SRO at Turlock Jr. High, to be shared with Dutcher Middle School. Feedback from families regarding the need for a central location that informs families of additional resources & services, both inside and outside of the District, directly influenced the

new Family Resource Center and the need for increased Community Liaisons at all sites. And finally, the decision to create a Special Education Coordinator position was directly influenced from staff feedback that additional programmatic oversight was needed to manage the increased number of IEPs and other related services to support scholars with disabilities. This was also supported through consultation with our county SELPA Director.

Goals and Actions

Goal

Goal #	Description
1	Academic Achievement & Social-Emotional Learning: Utilize a multi-tiered system of supports to increase academic achievement & social-emotional learning to enhance student success & well-being & promote college & career readiness among all students.

An explanation of why the LEA has developed this goal.

Goal #1 was developed to prioritize the learning and well-being needs of all students in TUSD through an array of resources and supports that prepare students for post-secondary education and career endeavors upon graduating from high school. Specific actions within this goal will help achieve the desired outcomes for increasing student success during their educational experiences. Baseline data will provide a starting point for measuring and monitoring students' academic and social-emotional growth throughout the 2021-22 school year to determine effectiveness of each action for continuance, expansion, or revision moving forward in subsequent years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts Indicator	12.3 points below standard/Orange (2019 Dashboard); 45.76% Met or Exceeded Standard (2018-19)	No CAASPP Tests (2019-20); points below standard not available (Dashboard 2020-21 as of 5/2022) 38.51% Met or Exceeded Standard (CAASPP 2020-21)	27.9 points below standard. Status Level = LOW (2022 Dashboard); 40.44% Met or Exceeded Standard (CAASPP 21-22)		Increase average by a minimum of 3 points per year: 3.3 points below standard level/Green (Dashboard); Increase met/exceeded standard by a minimum of 5% each year: 60% Met or Exceeded Standard (2023-24 Report)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Mathematics Indicator	50.7 points below standard/Yellow (2019 Dashboard); 31.44% Met or Exceeded Standard (2018-19)	No CAASPP Tests (2019-20); points below standard not available (Dashboard 2020-21 as of 5/2022) 23.40% Met or Exceeded Standard (CAASPP 2020-21)	73.7 points below standard. Status Level =LOW (2022 Dashboard); 25.27% Met or Exceeded Standard (CAASPP 21-22)		Increase average by a minimum of 10 points per year: 20 points below standard/Green (Dashboard); Increase met/exceeded standard by a minimum of 6% each year: 50% Met or Exceeded Standard (2023-24 Report)
Graduation Rate	93.2% graduated/Yellow (2019 Dashboard); 95% Four-Year Adjusted Cohort Graduation Rate (2019-20 DataQuest)	Graduation % not available (Dashboard 2020-21 as of 5/2022) 90.9% Four-Year Adjusted Cohort Graduation Rate (DataQuest 2020-21)	93.7% graduated. Status Level = HIGH (2022 Dashboard) 93.8% Four-Year Adjusted Cohort Graduation Rate (DataQuest 2020-21)		Increase by a minimum of 1% each year: 96.2% graduated/Blue (Dashboard); 97% Four-Year Adjusted Cohort Graduation Rate (DataQuest)
College/Career Indicator	42.3% prepared/Orange (2019 Dashboard)	% College-Going Rate not updated (DataQuest 2018-19, 2019-20, 2020-21); % prepared not available (Dashboard 2019-20 or 2020-21) 47.8% of HS Seniors Met CSU	Not Reported in 2022.		Increase by a minimum of 3% each year: 51.3% prepared (Dashboard)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Requirements (AERIES 2020-21)			
English Learner Progress Indicator	47.8% making progress towards English language proficiency (2019 Dashboard); Initial ELPAC 12.97% proficient (2019-20); Summative ELPAC 16.39% proficient (2018-19)	No ELPAC Tests 2019-20; % making progress not available (Dashboard 2020-21) Summative ELPAC 12.85% proficient (ELPAC 2020-21)	41.4% making progress towards English language proficiency (2022 Dashboard); Initial ELPAC 10.45% proficient (21-22); Summative ELPAC 11.38% proficient (21-22)		55% making progress towards English language proficiency (Dashboard); Summative ELPAC 25% proficient (2023-24)
EL Reclassification Rates	280 of 3418 ELs (8.0%) Redesignated Fluent-English-Proficient (2020-21 DataQuest)	223 of 3641 ELs (6.12%) Redesignated Fluent-English-Proficient (DataQuest 2020-21)	282 of 3495 ELs (8.06%) Redesignated Fluent-English-Proficient. (DataQuest 2021-22)		15% Redesignation Fluent English Proficient rate (DataQuest)
Chronic Absenteeism Indicator	8.8% chronically absent/Yellow (2019 Dashboard) 11.3% chronic absenteeism rate (2018-19 DataQuest)	Dashboard Not updated for 2020 or 2021 17.2% Chronic absenteeism rate (DataQuest 2020-21) Chronically Absent (<90%): 32.2% At Risk (90%-94%): 25.5%	37.7% Chronically Absent. Status Level = Very High (2021-22 Dashboard)		Decrease by a minimum of 1% each year: 5.8% chronically absent/Green (Dashboard) 8.0% chronic absenteeism rate (DataQuest)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Satisfactory Attendance (> 94%): 42.2% (AERIES 2021-22 - As of 5/10/2022)			
Advance Placement results scoring 3 or higher	64.6% scores of 3 or higher (2019-20 DataQuest)	DataQuest Not Updated 2020-21 58% scores of 3 or higher (College Board 2020-21)	59% scores of 3 or higher. (AP Student Datafile 2022)		75% scores 3 or higher (DataQuest)
Advance Placement course participation rate	26.61% (PHS & THS) unduplicated count of students taking one or more AP courses (2020-21 AERIES)	37.1% (PHS & THS) unduplicated count of students taking one or more AP Courses (AERIES 2021-22 3rd Quarter)	16.58% (PHS & THS) unduplicated count of students taking one or more AP courses (2021-22 AERIES)		Increase by a minimum of 3% each year: 35% (PHS & THS) unduplicated count of students taking one or more AP courses (2023-24 AERIES)
Percentage of 7-12 grade students earning C's or higher	72.58% of 7-12 students earning C's or higher in all courses at 3rd quarter (AERIES 2021)	80.35% of 7-12 students earning C's or higher in all courses at 3rd quarter (AERIES 2021-22)	79.04% of 7-12 students earning C's or higher in all courses at 3rd quarter (AERIES 2022)		80% of 7-12 students earning C's or higher in all courses at 3rd quarter (AERIES 2024)
California Healthy Kids Survey	Average percentages for grades 7, 9, 11: School Connectedness: 65%; 59%; 54%	Average percentages for grades 7, 9, 11: School Connectedness: 64%; 51%; 45%	Average percentages for grades 7, 9, 11: School Connectedness: 57%; 53%; 49%		Average percentages for grades 7, 9, 11: School Connectedness: 75%; 75%; 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Academic motivation: 78%; 70%; 70% Caring adult relationships: 61%; 59%; 59% High expectations: 76%; 71%; 69% Meaningful participation: 27%; 25%; 24% (2019-20 CHKS)	Academic motivation: 70%; 58%; 59% Caring adult relationships: 58%; 53%; 54% High expectations: 73%; 67%; 64% Meaningful participation: 24%; 18%; 20% (CHKS 2021-22)	Academic motivation: 69%; 62%; 58% Caring adult relationships: 58%; 50%; 56% High expectations: 73%; 64%; 64% Meaningful participation: 22%; 22%; 20% (2022-2023 CHKS)		Academic motivation: 80%; 80%; 80% Caring adult relationships: 75%; 75%; 75% High expectations: 80%; 80%; 80% Meaningful participation: 50%; 50%; 50% (2023-24 CHKS)
CTE pathway completion	22% of seniors completed a CTE pathway (AERIES 2019-20)	21.9% of Seniors completed CTE Pathway (AERIES 2020-21)	19.55% of seniors completed a CTE pathway (AERIES 2021-2022)		35% of seniors completed a CTE pathway (AERIES 2022-23)
A-G course completion rates for UC/CSU entrance requirements	39% of graduates meeting UC/CSU requirements (2019-20 CALPADS)	39.9% of graduates meeting UC/CSU requirements (CALPADS 2020-21)	44% of graduates meeting UC/CSU requirements (2021-22 CALPADS)		50% of graduates meeting UC/CSU requirements (2022-23 CALPADS)
Attendance rates	District = 95.86% (AERIES 2019-20; no attendance March 19-May 29, 2020)	District - 90.4% (AERIES 2021-22 attendance as of 5/10/2022)	District = 93.14% (AERIES 2022-23 attendance as of 5/24/2023)		District = 98% (AERIES)
Dropout rates	DMS – 2 TJHS – 6 PHS – 5/1.01% THS – 8/1.38% Roselawn – 13/13.27%	DMS – 0 TJHS – 3 PHS – 10/2.33% THS – 12/2.10% Roselawn – 10/34.48%	DMS - 0 TJHS - 3 PHS - 11 THS - 15 Roselawn - 31 eCademy - 5		DMS – 0 TJHS – 0 PHS – 2 THS – 2 Roselawn – 2 eCademy – 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	eCademy – 2/2.94% (CALPADS 2019-2020)	eCademy – 2/10.00% (CALPADS 2020-21)	(CALPADS 2021-2022)		(CALPADS)
California Science Test	29.39% Met or Exceeded Standard (2018-19 CAASPP)	No CAASPP Science Tests (2019-20) 25.94% Met or Exceeded Standard (CAASPP 2020-21)	22.09% Met or Exceeded Standard (2021-2022 CAASPP)		Increase met/exceeded standard by a minimum of 5% each year: 45% Met or Exceeded Standard (2023-24 Report)

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	CTE	Maintain, expand & improve CTE pathways for grades 7-12 to promote college & career readiness: A. Maintain/expand CTE courses & necessary materials/supplies. B. Maintain/increase 2+2 Articulation Agreements, including dual credit opportunities with community colleges, and funding for textbooks for dual enrollment courses. C. Expand business partnerships & recognitions. D. Maintain & expand work-based learning experiences, including career training programs (e.g. internships, apprenticeships).	\$4,884,562.00	Yes
1.2	MTSS	Multi-Tiered System of Supports in ELA & mathematics: A. Online reading & math programs, including iReady Personalized Learning B. Additional FTEs for secondary site math intervention: TJHS - 0.67; DMS - 0.33; THS - 0.40; PHS - 0.40	\$4,971,031.00	Yes

Action #	Title	Description	Total Funds	Contributing
		C. Secondary site-based intervention models: PHS Pride Time & THS Bulldog Boost D. After-school tutoring E. Maintain Reading Intervention & Math Intervention teachers for each elementary site.		
1.3	Guaranteed & Viable Learning Experiences	Expand opportunities within & outside of the school day to provide academic interventions and/or enrichments for all students: A. R.A.M. Pumpkin study trip (Grades TK/K) B. TUSD Farm study trip (Grade 1) C. Great Valley Museum experience (Grade 2) D. AgEdventure study trip (Grade 3) E. Walk Through California (Grade 4) F. Walk Through American Revolution (Grade 5) G. Lego Robotics (Grade 6) H. Living History: Renaissance (Grade 7 DMS); Construct an Aqueduct (Grade 7 TJHS) I. Living History: Civil War (Grade 8 DMS); Build a model fort (Grade 8 TJHS)	\$100,000.00	Yes
1.4	Summer school	Expand learning opportunities during summer to provide academic interventions and/or enrichments: A. Elementary summer school B. SPED summer school (ESY) C. Secondary summer school, including credit recovery with Edgenuity, and 21st Century course	\$2,704,000.00	Yes
1.5	STEM	Maintain & expand the following in regards to STEM: A. STEM pathway to include 7th-college, including PD	\$142,101.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>B. STEM hybrid elective course at TJHS for eligible students in grades 7-8 who do not participate in the formal STEM program</p> <p>C. STEM enrichment through CSUS partnerships and Saturday, winter, & spring break programs</p> <p>D. Scholarships for eligible students in grades 6-8 for CSUS Math/Science Academy</p> <p>E. Promote participation & provide club stipend for math/science clubs/competitions such as Odyssey of the Mind, Math Blast, & Science Olympiad</p>		
1.6	College Program	Maintain the Early College Program with CSUS for two semesters at PHS & THS, including instructor & material expenses.	\$33,000.00	Yes
1.7	Music	<p>A. Maintain expanded & improved music education for all students while increasing instrument inventory, to include maintenance, repair, transportation, & professional development.</p> <p>B. Maintain additional K-6 music teacher.</p>	\$225,200.00	Yes
1.8	District assessments	Utilize Edulastic, Interim Assessment Blocks, iReady, or other programs, including training, to increase feedback & data related to student achievement on State, District, & local assessments.	\$313,658.00	Yes
1.9	BRIDGE	Maintain BRIDGE program at PHS & THS with emphasis on data collection to evaluate effectiveness.	\$335,798.00	Yes
1.10	Data Entry	<p>Maintain an improved formalized process of data entry/record keeping:</p> <p>A. Training to improve accuracy & volume of student enrollment, data entry, & record keeping</p>	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>B. Use of Aeries Analytic System & related Aeries training to provide all-inclusive data related to academic achievement & deficiencies, discipline, attendance, & interventions</p> <p>C. Implementation of additional flexible hours to provide for specific, uninterrupted time for data entry</p>		
1.11	Study Trip Transportation	Allocate additional transportation funding to sites, targeting study trips, college visits, & those experiences that align with a CTE pathway.	\$100,000.00	Yes
1.12	Cradle-to-Career Partnership	<p>Participate in the following action teams as part of SCOE's Cradle-to-Career partnership:</p> <p>A. StanREADY (Early Childhood Education)</p> <p>B. Stanislaus READS! (Early Literacy)</p> <p>C. StanMATH (Middle Grade Math)</p> <p>D. StanFutures (College Readiness)</p> <p>E. StanCareers (Career Preparation & Readiness)</p>	\$0.00	No
1.13	Concurrent opportunities	<p>A. Maintain course offerings with Turlock Adult School to provide concurrent opportunities for credit deficient students.</p> <p>B. Provide work-experience opportunities, specifically focused on unduplicated students.</p>	\$239,437.00	Yes
1.14	District Farm	<p>Continue to develop & expand District Farm to support agriculture education & enrichment:</p> <p>A. Provide equipment/materials/maintenance.</p> <p>B. Maintain Applied Horticulture & Environmental Science Studies Coordinator to develop the District Farm focus of a live learning lab for</p>	\$248,178.00	Yes

Action #	Title	Description	Total Funds	Contributing
		agriculture, STEM, conservation of natural resources, & energy savings.		
1.15	Outdoor Education	Maintain Foothill Horizons Outdoor Education, including health & behavioral accommodations & personnel.	\$393,660.00	Yes
1.16	Educational Services	Maintain the following services to meet the social-emotional and academic needs of all students, including foster youth: A. Counseling services at secondary sites; maintain additional counselor at THS B. Student service support at the District Level C. Support with foster agencies and advocates D. Enrollment support, including school supplies & backpacks. E. Maintain additional Program Specialist to assist with high volume of IEPs. F. Develop and hire a Special Education Coordinator	\$3,711,812.00	Yes
1.17	Theme-based Learning	Maintain theme-based TK-8 sites to connect standards to real-world applications that make learning more meaningful and relevant to prepare for college & career: A. Brown - ABC of Wellness Education (Attitude, Brain, Body, & Character) B. Crowell - REACH (Research/technology, Engineering, Arts, Collaboration, Health) C. Cunningham - Agriculture Science D. Earl - School of Exploration E. Julien - Engineering & Design F. Medeiros - Experiential Learning - Bringing Learning to Life in Science & Technology G. Osborn - Global & multicultural Studies	\$108,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		H. Wakefield - Leader in Me I. Walnut - STEAM (Science, Technology, Engineering, Arts, & Mathematics) J. Dutcher - Visual & Performing Arts K. TJHS - STEM (Science, Technology, Engineering, & Mathematics)		
1.18	College/Career counseling	A. Maintain college/career counselors at THS & PHS. B. Provide Career Center guidance and support at THS & PHS.	\$445,112.00	Yes
1.19	PSAT	Administer PSAT/NMSQT to all interested students District-wide.	\$50,000.00	Yes
1.20	Eligible Student Support	Allocate site funds based on the number of eligible students (\$385/EL student) to support academic achievement and student success.	\$1,286,250.00	Yes
1.21	Speech Language Pathology Assistants	Maintain six Speech/Language Pathology Assistants to provide support to students with speech and language impairments.	\$580,900.00	No
1.22	SPED Case Managers	Provide additional time for Special Education case managers to complete required reports.	\$55,000.00	Yes
1.23	Universal Reading Diagnostic	Utilize an universal reading diagnostic to increase consistent interventions in literacy: A. Next Step Guided Reading, grades TK-6 B. Sistema de evaluacion de la lectura, grades TK-8 at Dual Immersion sites C. Renaissance Star Reading, secondary sites	\$52,740.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.24	Data Analyst	Maintain the Data Analyst position to gather, analyze, & disseminate data to increase monitoring of student achievement with focus on unduplicated students, while identifying and monitoring all metrics.	\$156,573.00	Yes
1.25	Student Welfare Attendance Specialist	A. Maintain the Student Welfare Attendance Specialist position to increase support of attendance/engagement and resources for all students District-wide. B. Maintain additional Student Welfare Attendance Specialist to provide additional support at sites with unduplicated pupil percentages above 55%.	\$204,339.00	Yes
1.26	Events & Recognitions	Embed daily character education District-wide to promote community service & engagement, including recognitions of such: A. Festival on the Green (FOG) B. Site & District level recognitions C. TUSD Spring Recognition event D. Positive Behavior Interventions & Support (PBIS) E. Service learning (grades 10-12)	\$57,500.00	Yes
1.27	Student Support Clinicians	Provide social-emotional/mental health support through Student Support Clinicians & intern team.	\$1,983,915.00	Yes
1.28	Community Resources	Utilize community resources to provide counseling & support at specified sites: A. Jessica's House B. Prodigal Sons & Daughters	\$22,450.00	No

Action #	Title	Description	Total Funds	Contributing
		C. Tree House Club D. Character coaches E. TUPE		
1.29	Health Support	Maintain medical and/or behavioral supports/personnel to accommodate medically, emotionally, and/or behaviorally fragile students: A. Increased hours of health support (health techs and/or nurses) to provide equitable service at TK-8 sites. (District - 4 hours; sites - 2 hours) B. LVN's/Health materials C. Mental Health Clinicians	\$3,485,780.00	Yes
1.30	Intramural Sports	Provide resources to accommodate Intramural sports/lunch-time activities, District-wide, TK-12.	\$10,500.00	Yes
1.31	Student Input	Administer the California Healthy Kids Survey, or equivalent, to measure student perceptions to school connectedness and safety.	\$10,000.00	Yes
1.32	State Seal of Biliteracy	Recognize students earning the State Seal of Biliteracy, including staff participation of assessment process.	\$10,000.00	Yes
1.33	Alternate Means to Suspension	Pilot Alternate Means to Suspension program, including staffing, curriculum, professional development, and necessary technology to provide opportunities to enhance vital life skills and promote positive behavior among students.	\$294,000.00	Yes

Goal Analysis [2022-23]

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

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

Overall, planned actions were implemented to support and increase academic achievement and social-emotional learning. Substantive differences in planned actions and actual implementation of these actions include the following:

- Action 2: Paper Education was piloted as an online tutoring program.
- Action 8: iReady assessment platform was implemented district-wide.
- Action 9: A BRIDGE program was not considered at Dutcher, and data reflected ineffectiveness of the program at the junior high level.
- Action 19: PSAT was not administered to 8th grade students; administration of all PSAT tests were evaluated.

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.

Budgeted expenditures for this goal totaled \$23,765,981 while estimated actual expenditures totaled \$26,931,106. Material differences in expenditures included increased costs in salaries & benefits, and one-time expenditures.

Some adjustments were made to accommodate use of one-time funding with spending deadlines. Although the actions/services were still provided, they did not contribute to the percentage of improved services because LCFF funds were not utilized. Such actions included summer school and specific intervention programs.

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

Survey results showed that staff and parents/guardians felt actions were valuable and effective in making progress towards the goal, averaging 2.14 on a 3-point scale. Specifically, implementation of College & Career Counselors and health supports ranked the highest value & effectiveness, while the Bridge program ranked the least effective. Because of the low effectiveness rating of the Bridge program, further data & input was reviewed, and the committee elected to eliminate the program at the junior high level. Data review will continue at the high school level to provide a full ten-year data review cycle to determine if the program is effective and should continue at this level.

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 are no changes to the planned goal, metrics, or desired outcomes. Changes to the actions in this goal include data to support the LCFF-funded actions as "contributing" and the following:

- Action 1.1: included the funding for textbooks for dual enrollment courses and revised apprentice program to work-based learning experiences and career training programs to mirror current practice.
- Action 1.2: revised part A to include all online reading & math programs, including iReady personalized learning.
- Action 1.8: added iReady to the list of assessment programs.
- Action 1.9: eliminated BRIDGE program in grades 7 & 8, can continued for PHS & THS only, with emphasis on data collection to evaluate effectiveness & continuation for next school year.
- Action 1.16: added new position of Special Education Coordinator.
- Action 1.17: changed Wakefield's theme to "Leader in Me" based on feedback from leadership team; changed Earl's theme to "School of Exploration" instead of "Research & Inquiry" to match their mascot, the "Explorers" (overall concept of theme did not change).
- Action 1.19: revised practice of administering PSAT to all students at grade 8 or 10 to only administering PSAT/NMSQT to all interested students.
- Action 1.23: eliminated use of Lexia based on district-wide data reflection.
- Action 1.25: revised Student Welfare Attendance Specialist position to support all students & to maintain the additional Specialist who was hired this year.
- Action 1.33: added a pilot program of Alternate Means to Suspension based on input received regarding negative student behaviors following the pandemic.

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	Equity & Access: Create equitable practices & experiences for all students & staff to mitigate social inequalities & embrace human diversity.

An explanation of why the LEA has developed this goal.

Goal #2 was developed to address inequities in TUSD in order to foster an inclusive, diverse culture for all educational partners that welcomes and values differences and embodies respect for all. Actions to support attainment of Goal 2 will work to increase equity and mitigate social inequalities for the TUSD community. Initial data collection will provide a baseline in order to evaluate growth throughout the 2021-22 school year within each action while providing an opportunity to revisit and/or adjust efforts to achieve desired outcomes of increased equity and access for all educational partners. Data collection, monitoring, and reporting will be an essential practice to demonstrate effectiveness of actions within Goal 2.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rate	5.1% suspended at least once/Yellow (2019 Dashboard); Student Groups: African American = 6.9% American Indian/Alaska Native = 4.8% Asian = 0.8% Filipino = 0.0% Hispanic/Latino = 3.6%	5.1% suspended at least once/Yellow (2019 Dashboard); Student Groups: African American = 3.1% American Indian/Alaska Native = 0.0% Asian = 0.4% Filipino = 0.0% Hispanic/Latino = 1.1% Pacific Islander = 2.8%	6.5% suspended at least once/Status Level: HIGH (2022 Dashboard); Student Groups: African American = 11.3% American Indian/Alaska Native = 7.7% Asian = 2.2% Filipino = 0.0% Hispanic/Latino = 7.3%		3.0% suspended at least once/Green (Dashboard); Comparable rate among all Student Groups (DataQuest):

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Pacific Islander = 2.5% White = 2.3% Two or more Races = 1.9% ELs = 3.0% FY = 14.7% Homeless = 8.0% Migrant = 4.5% Socioeconomically Disadvantaged = 4.1% Students with Disabilities = 5.0% (2019-20 DataQuest)	White = 0.8% Two or more Races = 1.1% ELs = 1.0% FY = 6.3% Homeless = 4.2% Migrant = 1.7% Socioeconomically Disadvantaged = 1.4% Students with Disabilities = 2.8% (DataQuest 2020-21)	Pacific Islander = 18.2% White = 5.3% Two or more Races = 5.4% ELs = 7.1% FY = 28.6% Homeless = 12.6% Socioeconomically Disadvantaged = 7.9% Students with Disabilities = 10% (2021-2022 DataQuest)		
Staff demographics	African American = 1.48% American Indian/Alaska Native = 0.63% Asian = 2.27% Filipino = 0.23% Hispanic/Latino = 33.1% Pacific Islander = 0.17% White = 49.4% Two or more Races = 2.95% Not Reported = 9.77% (Digital Schools 2021)	African American = 1.07% American Indian/Alaska Native = 0.24% Asian = 4.56% Filipino = 0.64% Hispanic/Latino = 26.77% Pacific Islander = N/A White = 63.83% Two or more Races = 1.87% Not Reported = 1.02% (CALPADS 2021-22)	African American = 1.47% American Indian/Alaska Native = .86% Asian = 3.60% Hispanic/Latino = 36.80% Pacific Islander = .30% White = 47.09% Not Reported = 9.88% (Digital Schools 2023)		Diversified staff that reflects student body population. (Digital Schools)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
AP/Honors/GATE participation	AP participation: 26.61% PHS & THS; Honors participation: DMS = 20%; TJHS = 27%; PHS = 25.5%; THS = 23.9% GATE identified: 10.74% of 3rd-12th graders (AERIES 2020-2021)	AP participation: 37.1% PHS & THS; Honors participation: DMS = 17.1% TJHS = 12.6%; PHS = 39.3%; THS = 35.3% GATE identified: 10.57 of 3rd-12th graders (AERIES 2021-22)	AP participation: 37.98% PHS & THS; Honors participation: DMS = 15.6%; TJHS = 12.4%; PHS = 39.6%; THS = 36.6% GATE identified: 10.04% of 3rd-12th graders (AERIES 2022-23)		Student participation that reflects student body diversity. (AERIES 2023-24)
Expulsion rate	2020-2021 = 0 students 2019-2020 = 3 students (AERIES)	2021-2022 = 5 students (AERIES 2021-22)	2022-2023 = 3 students (AERIES 2022-23)		No students expulsions

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Home-to-School Transportation	A. Maintain home-to-school transportation, including a minimum of 6 hours for bus drivers. B. Provide transportation to choice schools/programs. C. Provide transportation for Foster Youth who reside outside District boundaries.	\$3,336,196.00	Yes
2.2	HR Practices	A. Extend early staff recruitment outside of region and encourage diversity of applicants. B. Maintain increased compensation for certificated substitutes to align with that of surrounding districts.	\$510,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Diversity & Inclusion Supports	A. Provide meaningful trainings and/or presentations for students & staff pertaining to equity, inclusion & anti-racism (e.g. Unconscious Bias training, grading policies & practices, cultural responsiveness). B. Purchase diversified reading materials and culturally responsive curriculum.	\$100,000.00	Yes
2.4	AP Testing	Provide funding to sites to assist with AP testing expenses.	\$30,000.00	Yes
2.5	Student Nutrition	Maintain additional points of sale, alternate packaging, & utilization of local products to provide diverse & nutritious meal options for all students.	\$100,000.00	No
2.6	Ethnic studies	Embed ethnic studies in all ELA courses, grades 7-12.	\$100,000.00	No
2.7	Policies/Practices	Maintain policies and practices to support accountability for inclusive, equitable expectations in accordance with Ed Code and legal counsel.	\$10,000.00	Yes
2.8	Equity Audits	A. Maintain the Coordinator of Equity Initiatives. B. Conduct equity audits of instructional practices & procedures through data collected from classroom visits, Principal Round Table meetings, and Principal reflection meetings. C. Continue Family Engagement & Outreach Advisory Council to analyze data & programs and review equitable practices.	\$616,014.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Overall, actions implemented in this goal created equitable practices and experiences for all students and staff. The substantive differences in planned actions and actual implementation of actions include the following:

- Action 3: A limited number of trainings focused on equity, inclusion, and anti-racism this year. Additional professional development opportunities are being evaluated for implementation next school year.
- Action 7: Policies and practices to support accountability were revised with the student accountability charts in the prior year.

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

Budgeted expenditures for this goal totaled \$3,897,471 while estimated actual expenditures totaled \$5,278,788. Material differences between budgeted expenditures and estimated actual expenditures included an increase in salary, benefits, and operational costs of the transportation department, and the increased cost of substitutes.

Some adjustments were made throughout the year to accommodate use of one-time funding with spending deadlines. Although the actions/services were still provided, they did not contribute to the percentage of improved services because LCFF funds were not utilized. Such actions include the following:

- Purchase of diversified reading materials and culturally responsive curriculum.

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

Survey results showed that staff and parent/guardians perceived actions as valuable and effective in making progress towards the goal, averaging 2.11 on a 3-point scale. Specifically, educational partners valued providing transportation to choice schools and for Foster Youth, and funding to assist sites with Advanced Placement testing. Effectiveness of the trainings pertaining to equity, inclusion, & anti-racism was not fully recognized. Data continues to be collected and additional trainings will take place next year.

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 are no changes to the planned goal, metrics, or desired outcomes. Changes to the actions in this goal include data to support the LCFF-funded actions as "contributing" and the following:

- Action 2.8: changed the name of the Equity Task Force to Family Engagement & Outreach Advisory Council.

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	Curriculum & Instruction: Provide guaranteed & viable learning from highly qualified teachers who use adopted materials & effective instructional practices to implement standards.

An explanation of why the LEA has developed this goal.

Goal #3 was developed to ensure that all students in TUSD are provided an equitable, effective education that includes grade-level standards, adopted curriculum, and related experiences to support rigor and high expectations for all students across all schools. Data collection for Goal 3 will primarily focus on meeting compliance within the Williams Act for which baseline data has been established from previous years. Additional quantitative and qualitative data, including assessment data, TUSD community surveys, interviews, and observations, will be collected throughout the course of the 2021-22 school year and examined to confirm expectations of a guaranteed and viable education for every student in TUSD.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriate assignment of staff	100% of staff appropriately assigned in compliance with Williams Act	98% of staff appropriately assigned in compliance with Williams Act	100% of staff appropriately assigned in compliance with Williams Act		100% of staff appropriately assigned in compliance with Williams Act
Student access to instructional materials	Instructional materials provided to 100% of students in compliance with Williams Act	Instructional materials provided to 100% of students	Instructional materials provided to 100% of students in compliance with Williams Act		Instructional materials provided to 100% of students in compliance with Williams Act
Educational Rounds	Site administration visiting on average one classroom per day	No Data - Rounds not conducted in 2021-22; Will reconvene in 22-23	Site administration visiting on average 17 classrooms per month.		Site administration visiting two classrooms on average per day,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					utilizing data to guide PLC discussions
Access to professional development	2 PD days available to all staff; 24 different trainings available focused on core content, technology, interventions, and social/emotional learning	2 PD days available to all staff; 53 different trainings available focused on core content, technology, interventions, and social/emotional learning	2 PD days available to all staff; 47 different trainings available focused on core content, foundational reading, PBIS, technology, and social/emotional learning.		3 full PD days for all staff; 30 different trainings available focused on core content, technology, interventions, and social/emotional learning
Reviews, pilots, & adoptions of curriculum	K-5 review & adoption science curriculum	Review math curriculum for grades 6-8	No review or adoption of core curriculum.		Curriculum review, pilot, and adoption to align to instructional adoption cycle timeline
Classroom technology	All classrooms equipped with minimum of: teacher computer work station, dual monitors, document cameras, Logitech meet-up cameras (2020-2021)	100% of classrooms are equipped with a teacher's computer, dual monitors, document camera, and Logitech meetup cameras (2021-2022)	100% of classrooms equipped with the following technology: Teacher computer with dual monitors, document camera, Logitech Meetup camera, 75" interactive panel with Chromebox or a digital projector, and an audio amplification system. (2022-23)		All classrooms equipped with minimum of: teacher computer work station, dual monitors, document cameras, Logitech meet-up cameras, LCD screens, Chromecast devices (2023-2024)
Teacher Induction Program completion	Offer in-house induction program	Offer in-house induction program	Offer in-house induction program		100% completion rate for all candidates

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Year 1 candidates = 11 Year 2 candidates = 25 Early Completion Option candidates = 3 Mentors = 31 Completion rate = 95%	Year 1 candidates = 33 Year 2 candidates = 12 Early Completion Option candidates = 1 Mentors = 41 Completion rate = 100%	Year 1 candidates = 18 Year 2 candidates = 32 Early Completion Option candidates = 3; Mentors = 42 Completion rate = 87%		within TUSD induction program
Master Schedule	Less than 10% error for student course conflicts	THS - 5% student course conflicts PHS - 5% student course conflicts	Less than 10% error for student course conflicts.		Less than 5% error for student course conflicts
Implementation of Academic Standards Local Indicator	Average rating on self-reflection tool: PD = 3.6 Instructional Materials = 4 Policy & Program Support = 3.4 Implementation of Standards = 3.4 Engagement of School Leadership = 4 (2019 Dashboard)	Average rating on self-reflection tool: PD = 4.2 Instructional Materials = 4.6 Policy & Program Support = 3.0 Implementation of Standards = 2.6 Engagement of School Leadership = 4.0 (2022 self-reflection tool)	Average rating on self-reflection tool: PD = 4.2 Instructional Materials = 4.6 Policy & Program Support = 3.4 Implementation of Standards = 2.6 Engagement of School Leadership = 4 (2022 self-reflection tool)		Average rating on self-reflection tool of 4.5 in each category

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to a Broad Course of Study Local Indicator	EL: 100% have access to core curriculum; 25% enrolled in one or more elective courses; SWD: 100% have access to core curriculum; 28% enrolled in one or more elective courses (AERIES 2020-2021)	EL: 100% have access to core curriculum; 62.9% enrolled in one or more elective courses; (AERIES 2021-22 3rd Quarter) SWD: 100% have access to core curriculum; 61.8% enrolled in one or more elective courses (AERIES 2021-2022 3rd Quarter)	EL: 100% have access to core curriculum; 57.8% enrolled in one or more elective courses; SWD: 100% have access to core curriculum; 61.6% enrolled in one or more elective courses (AERIES 2022-2023)		EL: 100% have access to core curriculum; 40% enrolled in one or more elective courses; SWD: 100% have access to core curriculum; 40% enrolled in one or more elective courses (AERIES)
Physical Fitness	% of students grades 5, 7, & 9 in the Healthy Fitness Zone: Aerobic Capacity: 53.6%; 63.1%; 63.8% Body Composition: 57.2%; 55.9%; 60.2% Abdominal Strength: 51.1%; 81.4%; 88.2% Trunk Extension Strength: 82.3%; 89.7%; 91.4% Upper Body Strength: 45.2%; 77.8%; 82.9% Flexibility: 71.9%; 78.1%; 84.1% (2018-19 Physical Fitness Test)	No Physical Fitness Testing for 2019-20. No Physical Fitness Testing for 2020-21. Physical Fitness Testing data for 2021-22 available in June 2022.	PFT Not available for 21-22. Participation rates only: 5th Grade = 95.7%; 7th Grade = 87.7%; 9th Grade = 79.9%		Increase percentages of students in Healthy Fitness Zone by a minimum of 3% at each grade level.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Highly Qualified Staff	Attract & retain highly qualified & professional staff members: A. Continue early recruitment of staff, including participation at job fairs within and outside the region, as well as teacher preparation programs outside of only CSU Stanislaus. B. Utilize Employee Improvement Program when necessary.	\$12,400.00	Yes
3.2	Teacher Induction	Maintain TUSD Teacher Induction Program, including Coordinator position, video platform for required observations, & other related training materials.	\$466,000.00	No
3.3	English Learners	Provide English Learner students with appropriate, standards-based, daily designated/integrated ELD instruction: A. Maintain 0.60 FTE increase for both THS Newcomer ELD Academy & PHS EL Support Periods. B. Maintain Director of English Learners, Assessment, & Special Programs. C. Maintain two elementary ELD teachers. Hire one additional ELD teacher. D. Pilot EL Summer School Academy. E. Provide SDAIE college prep courses with ELs strategically grouped.	\$1,905,979.00	Yes
3.4	Instructional Coaches	Maintain Reading/Early Literacy Specialists at all elementary sites & transition to full-time student intervention.	\$1,377,116.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Professional Development	Provide District-wide professional development opportunities and/or trainings for Early Childhood Education - 12th grades: A. 2 PD days for staff B. Content standards support C. PLCs D. KSEP E. Dual Immersion F. Literacy & writing G. Technology H. English Learner support I. GATE & College Board AP 3-year rotation J. SPED K. Best practices L. Site Theme-Based focus M. Academic guidance, achievement, & college transitions - Academic Counselors N. GLAD refresher trainings O. Reading intervention techniques for secondary teachers	\$892,171.00	Yes
3.6	Classroom Technology	Maintain all classrooms with current technology to support effective teaching & learning that include a balance of teacher instructional tools & student engagement resources: A. Support 1:1 student to device ratio District-wide. B. Maintain STEM-specific technology devices at secondary sites. C. Maintain classrooms with District-standard instructional technology.	\$1,920,000.00	Yes
3.7	Technology staff	A. Maintain Instructional Technology Coach position. B. Maintain Lead Technology Teachers & stipends at all sites. C. Maintain Coordinator of Educational Technology position.	\$1,189,045.00	Yes

Action #	Title	Description	Total Funds	Contributing
		D. Maintain Application Specialist position. E. Maintain Tech Support Specialist/Help Desk positions. F. Maintain A-V Technicians (two). G. Maintain Network Engineer position & hire additional Network Engineer. H. Maintain Network Technician position.		
3.8	Professional Learning Communities	Continue consistent collaboration time at all sites to monitor student achievement, with focus on DuFour's Four Critical Questions of PLCs for student learning: A. PLC Leads & Stipends B. Additional site collaboration time/funding C. Weekly Wednesday PLC part-time teacher compensation	\$502,325.00	Yes
3.9	Curriculum	Establish committees of qualified educational partners to review & select standards-based instructional materials: A. Material costs for consumables (Eureka Math, MVP, Adelante) B. Reviews/adoptions	\$2,765,000.00	Yes
3.10	State & Federal Reviews	Coordinate State/Federal program reviews & mandates (accommodations, duplication, subs).	\$10,000.00	Yes
3.11	Leveled readers	Increase guided reading & leveled readers for elementary grades.	\$50,000.00	Yes
3.12	21st Century Skills	Maintain a "21st Century Skills" 9th grade required course at THS & PHS to focus on college/career exploration and health & character	\$908,049.00	Yes

Action #	Title	Description	Total Funds	Contributing
		education, including summer school course offerings, and Gallup StrengthsFinder assessments.		
3.13	Writing Continuum	Maintain a District-wide TK-12 writing continuum, including related training/PD.	\$5,000.00	Yes

Goal Analysis [2022-23]

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

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

A majority of actions were implemented according to plan this year. Substantive differences were seen in action 3.3D, piloting an EL Summer School Academy, and action 3.13 maintaining focus on the district-wide writing continuum, both of which did not take place.

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.

Budgeted expenditures for this goal totaled \$11,971,837 while estimated actual expenditures totaled \$10,495,541.

In addition to Actions 3.3D & 3.13 mentioned above, that did not take place, there was a decrease in instructional technology (due to purchases in the prior year), and materials for reviews/adoptions which also did not take place this year.

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

Survey results showed that staff and parents/guardians felt actions were valuable and effective in making progress towards the goal, averaging 2.3 on a 3-point scale. Specifically, data showed effective practices with the TUSD Teacher Induction Program and the 21st Century Skills courses, while the Writing Continuum and employee improvement program were ranked least effective. TUSD plans to revamp the Writing Continuum and place a focus of incorporating more writing into all classrooms next year. The employee improvement program was not required this year, which could be attributed to the increased recruitment of staff, including TUSD's own job fair and newly negotiated evaluation practices in the bargaining contracts.

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 are no changes to the planned goal, metrics, or desired outcomes. Changes to the actions in this goal include data to support the LCFF-funded actions as "contributing" and the following:

- Action 3.1: changed wording to the official title of Employee Improvement Program that was negotiated in contract language.
- Action 3.3: included hire an additional ELD teacher to support anticipated growth of EL newcomers.
- Action 3.4: transition the Early Literacy/Reading Specialists to work full-time with student intervention, moving away from 50% coaching model.
- Action 3.5: added reading intervention techniques for secondary teachers to provide secondary teachers with literacy intervention supports.
- Action 3.7: changed wording to maintain the additional A-V Technician hired, and recommended to hire an additional Network Engineer.

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

Goals and Actions

Goal

Goal #	Description
4	Parent Engagement: Expand opportunities to increase parent & family involvement to support District initiatives.

An explanation of why the LEA has developed this goal.

Goal #4 was developed to create opportunities for enhanced parent/family engagement, knowing that parent involvement and partnership with school and District initiatives has a profound impact on students' educational experiences. Specific actions within this goal will work to increase family engagement in TUSD. Baseline data will be collected in order to provide a starting point for measuring and monitoring parent and family engagement on a quarterly basis throughout the 2021-22 school year with use of site and District engagement logs, surveys, interviews, and social media activity to determine effectiveness of each action for continuance, expansion, or revision for subsequent years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Agendas & sign-in sheets documenting parent participation in site/District-level committees	Parent participation in: ELAC: 15 meetings, 64 participants DELAC: 5 meetings, 46 participants SSC: 31 meetings, 106 participants PAC: 6 meetings, 55 participants PIQE/PEP participants: 86 parents LCAP: 3 meetings, 3 parents (2020-21 meeting minutes)	Parent participation in: ELAC: 39 meetings/ 150 participants DELAC: 5 meetings/ 70 participants SSC: 29 meetings/ 189 participants PAC: 6 meetings, 55 participants PIQE/PEP participants: 264 parents LCAP: 4 meetings, 4 parents (meeting minutes 2021-22)	Parent participation in: ELAC: 42 meetings, 181 participants DELAC: 5 meetings, 27 participants SSC: 45 meetings, 192 participants PAC: 6 meetings, 60 participants PIQE/PEP participants: 97 meetings, 1685 parents LCAP: 4 meetings, 2 parents (meeting minutes 2022-23)		Increase parent participation in all meetings: ELAC: 100% DELAC: 100% SSC: 100% PAC: 100% PIQE/PEP: 100% LCAP: 100% Equity Task Force: 100% (2023-24 meeting minutes)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent communications from site/District administration	Dissemination of quarterly communications, including translations, from site/district administration	Dissemination of quarterly communications, including translations, from site/district administration	Dissemination of quarterly communications, including translations, from site/district administration		Dissemination of monthly communications, including translations, from site/district administration
Social media followers	Number of followers on social media: Facebook: 5,603 Instagram: 5,913 Twitter: 1,091	Number of followers on social media: Facebook: 6,531 Instagram: 6,451 Twitter: 1,239 (updated 5/2022)	Number of followers on social media Facebook: 7,200 Instagram: 7,081 Twitter: 1,328 (updated 5/2023)		Number of followers on social media increase by 5% each year: Facebook: 6,486 Instagram: 6,845 Twitter: 1,263
Survey participation	ELOG survey = 1,639 parent responses; Learning model surveys = 2,567	ELOG & Learning model surveys were not conducted in 2021-22. LCAP survey = 1,859 responses	Communications & Family Engagement Survey – 833 respondents; LCAP survey = 2,299 responses		A minimum of 80% parent response to all surveys.
Parent & Family Engagement Local Indicator	Virtual community forums, reopening forums, & trainings: 8,489 participants in webinars 3,390 views on YouTube (2020-2021)	9/23/21 Information to Families New to US = 17; 10/28/21 Information about Support for Students = 37; 1/27/22 Statewide Testing = 32 4/28/22 Stanislaus County Library = 17	One Pill Can Kill = 94 participants Noche De Familia Toolbox = 8 participants Toolbox Family Night = 40 participants K-6 Internet Safety Night = 30 participants		A minimum of 80% parent participation rate in all community forums.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(2021-2022)	<p>Online Safety Night = 10 participants</p> <p>Bilingual - Healthy Coping PAPP = 30 participants</p> <p>Check the Facts Parent Night = 30 participants</p> <p>Total = 7 meetings, 242 participants (2022-23)</p>		
Parent participation in self-care/mindfulness webinars	Four parent webinars, averaging 155 parent participants per session (2021)	Three parent webinars, averaging 51 parent participants per session (2022)	Webinars did not take place this year.		An average of 300 parents participating in self-care/mindfulness webinars/activities.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	PIQE/PEP	Maintain parent involvement programs, such as Parent Institute for Quality Education (PIQE) or Parent Empowerment Program (PEP) to include all sites to promote parent participation & volunteerism.	\$120,000.00	Yes
4.2	Parent Information Nights	Expand offerings of parenting information nights & trainings, specifically targeting eligible students & families at site & District levels (Literacy, math special education, Aeries, technology, college/career readiness, nutrition, safety, social-emotional supports).	\$47,119.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	Community Liaisons	A. Revise role of community liaison and hire one at all TK-8 sites to facilitate communication between schools & families. B. Provide bilingual stipends and translation services to assist with communication with non-English-speaking families.	\$905,800.00	Yes
4.4	ESL	Maintain ESL course offerings to include one at every elementary site.	\$55,000.00	Yes
4.5	Communication	A. Maintain Director of Communication, Family Engagement & Outreach position, and add clerical support to increase consistency of district & site communication, and access to resources for families. B. Utilize programs, services, mailings, & materials to support District-wide communications.	\$469,652.00	Yes
4.6	Parent trainings	Provide trainings/counseling classes for parents referred to SARB.	\$28,225.00	Yes
4.7	Math resources	Provide math curriculum resources for parents.	\$0.00	No
4.8	Family Resource Center	Create a TUSD Family Resource Center to provide resources, programs, and services based on the needs and interests of our diverse scholars and families.	\$60,000.00	Yes

Goal Analysis [2022-23]

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

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

A majority of planned actions were implemented to support this goal. Substantive differences between planned actions and actual implementation included the increased cost and offerings of PIQE, the limited offerings of parent information nights since coming out of the pandemic, and the math curriculum resources not being provided to the elementary families.

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.

Budgeted expenditures for this goal totaled \$1,023,851 while estimated actual expenditures totaled \$1,054,974. Material differences between budgeted and estimated expenditures included a in increase in salaries, benefits, and supplies.

Some adjustments were made throughout the year to accommodate use of federal funding. Although the actions/services were still provided, they did not contribute to the percentage of improved services because LCFF funds were not utilized. Such actions included parent information nights at our Title I schools.

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

Survey results showed that staff and parents/guardians felt actions in this goal were less effective than that of others, averaging 2.0 on a 3-point scale. Specifically, parents are not receiving the math curriculum resources that correlate with the elementary math curriculum and parent information nights are slowly returning after the pandemic. Additionally, input received suggested there was potential to better utilize the community liaisons. To address these matters, TUSD is creating a Family Resource Center to provide a central location of a variety of resources, as well as revising the role and hiring additional Community Liaisons to increase engagement of educational practices among our educational partners.

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 are no changes to the planned goal, metrics, or desired outcomes for this goal. Changes in actions to this goal include data to support the LCFF-funded actions as "contributing" and the following:

- Action 4.3: revised the role of Community Liaisons, hiring one at all TK-8 sites, to facilitate communication between schools & families, support attendance initiatives, and increase access to resources.
- Action 4.5: changed "implement" to "maintain" the newly created Director of Communication position.
- Action 4.8: added a new action to create a Family Resource Center to provide resources & services to our diverse population of educational partners.

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

Goals and Actions

Goal

Goal #	Description
5	Safety & Security: Uphold policies, procedures, & maintain facilities that reflect a safe, secure environment.

An explanation of why the LEA has developed this goal.

Goal #5 was developed to support and maintain safety and security practices, trainings, and updates throughout TUSD to protect all TUSD community and minimize harm. Specific actions within this goal will help achieve the desired outcome of increased safety and security by monitoring and assessing security of all facilities, during and outside the regular school day, as well as collecting baseline data in both a quantitative and qualitative format relative to safety of students, personnel, and facilities in order to determine areas of growth in 2021-22 and needs of improvement moving into subsequent years. Data collection, monitoring, and reporting will be a critical step to demonstrate effectiveness of actions within Goal 5.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Monthly & annual site inspections	100% completion of monthly & annual site inspections.	100% completion of monthly & annual site inspections.	100% completion of monthly & annual site inspections.		100% completion of monthly & annual site inspections
Safety training participation	Develop campus supervisor & safety plan training; 100% participation in required Keenan trainings	100% participation in required Keenan trainings.	89.4% participation in required Keenan trainings. 100% participation in campus supervisor & safety plan training.		100% participation in campus supervisor & safety plan training; 100% completion in required Keenan trainings
Safety snapshots	Daily completion of safety snapshots: % of locked doors: 99% % of locked gates: 93%	Safety snapshot data not collected in 2021-22. Site safety teams revised	Official data not collected.		Daily completion at sites of safety snapshots and monthly collated data per site to compile District data.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	% of staff wearing IDs: 98% # of visible campus supervisors or administration: 2,848 % of 7-12 students carrying IDs: 72% % of TK-3 students walking to restroom with "buddy": 77% (2019-20 Safety Snapshots as of March 2020)	comprehensive safety plans.			% of locked gates: 100% % of staff wearing IDs: 100% Campus supervisors or administration visible during 100% of checked time % of 7-12 students carrying IDs: 100% % of TK-3 students walking to restroom with "buddy": 85%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Facilities	Maintain facilities in good repair by improving & implementing a District-standard for facilities, including a site-based custodial model, that is consistently applied on all campuses to support annual facility inspections.	\$6,249,023.00	Yes
5.2	Safety Trainings	Provide training to staff to expand & improve understanding of facility maintenance & safety/security procedures & expectations. A. Keenan trainings B. Campus security	\$10,000.00	Yes
5.3	SROs	Maintain School Resource Officers (SROs) at both comprehensive high schools, and hire an additional SRO for TJHS/DMS to support &	\$445,725.00	Yes

Action #	Title	Description	Total Funds	Contributing
		increase campus safety & security while being available for emergency responses to all sites in TUSD.		
5.4	Bell-to-Bell Security	A. Maintain funding to all sites to allow for additional hours of campus supervision to increase bell-to-bell security. B. Maintain additional Campus Supervisors at the comprehensive high schools & Campus Supervisor Coordinator outreach at secondary sites to support campus security. C. Maintain restructured campus supervision at the elementary sites to provide bell-to-bell security.	\$1,595,905.00	Yes
5.5	Safety Partnerships	Maintain partnerships to improve emergency response & procedures, including public relation and communications: A. City/University/District emergency response communication system B. City/University/TID/District meetings C. Knowledge Saves Lives	\$28,700.00	Yes
5.6	Drug Intervention	Maintain use of contraband canines at comprehensive & continuation high schools, and expand services to junior high schools to increase student safety and serve as a deterrent for students to bring drugs on campus.	\$7,200.00	Yes
5.7	Shade structures	Maintain structures to protect from sun/rain to provide additional areas for students to eat outside at all sites.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.8	COVID safety measures	Purchase additional cleaning/safety equipment and/or provide trainings to support adherence to state & local guidelines in relation to the COVID pandemic.	\$144,500.00	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.

Overall, planned actions matched actual implementation for this goal and there were no substantive differences.

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.

Budgeted expenditures for this goal totaled \$6,718,452 while estimated actual expenditures totaled \$9,544,338. Material differences between budgeted and estimated expenditures included a in increase in salaries, benefits, and supplies, and increased costs to implement the active threat training.

Some adjustments were made throughout the year to accommodate use of federal or one-time grant funding. Although the actions/services were still provided, they did not contribute to the percentage of improved services because LCFF funds were not utilized. This specifically applied to maintaining facilities.

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

Survey results showed that students, staff, and parents/guardians valued and prioritized the safety of the TUSD community, averaging 2.5 on a 3-point scale. Specifically, data & feedback indicated current practices were effective in maintaining facilities in good repair. However, additional supports are needed to increase campus security and increase positive outcomes for all.

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 are no changes to the planned goal, metrics, or desired outcomes for this goal. Changes to actions in this goal include data to support the LCFF-funded actions as "contributing" and the following:

- Action 5.3: provided additional School Resource Officer for TJHS/DMS. Data collected in 22-23 showed a high number of incidents occurring at the junior high campuses that warranted a need for an additional School Resource Officer.
- Action 5.4: changed "restructure" to "maintain" the restructured campus supervision at elementary sites.
- Action 5.6: expanded the services of drug dogs to the junior high schools to serve as a deterrent for students to bring drugs on campus.
- Action 5.7: note that shade structures were part of the 21-22 budget as a one-time expenditure.

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
6	Foster Youth: Utilize a system of supports to increase academic success & well-being of TUSD Foster Youth students.

An explanation of why the LEA has developed this goal.

Goal #6 was created for the 2023-24 LCAP as a result of being eligible to receive Differentiated Assistance based on the performance of TUSD Foster Youth students in the areas of academics, chronic absenteeism, and suspension for three consecutive years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Onboarding & Monitoring Tool	Creation of process & monitoring tool	New goal	New goal		100% use of onboarding process & monitoring tool district-wide.
English Language Arts Indicator	12.51% met or exceeded standard (CAASPP 2022)	New goal	New goal		Increase met/exceeded standard by a minimum of 10%: 22% met or exceeded standard (2023-24 report)
Mathematics Indicator	3.33% met or exceeded standard (CAASPP 2022)	New goal	New goal		Increase met/exceeded standard by a minimum of 10%: 13% met or exceeded standard (2023-24 report)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism Indicator	Very High; 69% chronically absent (2022 Dashboard)	New goal	New goal		Decrease by a minimum of 20%: 49% chronically absent (Dashboard)
Attendance rate	90.68% (Aeries 05/24/2023)	New goal	New goal		Attendance rate for foster youth = 95% (Aeries)
Suspension rate	Very High; 28.6% (2022 Dashboard); current rate (Aeries 2023)	New goal	New goal		Decrease by a minimum of 10%: 18% (Aeries)

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Onboarding System	Develop a consistent process & monitoring tool to help onboard Foster Youth students district-wide.	\$0.00	Yes
6.2	Professional Development	Provide annual professional development/training to staff regarding the onboarding process, educational mandates, and other procedural requirements pertaining to Foster Youth.	\$0.00	Yes
6.3	Resources	Utilize the Family Resource Center and community liaisons to provide support to Foster Youth & families/agencies.	\$0.00	Yes

Goal Analysis [2022-23]

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

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

This is a new goal for 2023-24.

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.

This is a new goal for 2023-24.

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

This is a new goal for 2023-24.

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.

This is a new goal for 2023-24.

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)
\$32,518,681	\$2,933,121

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
22.50%	3.70%	\$5,064,318.13	26.20%

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.

- Upon assessing the needs, conditions, and circumstances, based on both quantitative and qualitative data, that specifically surround our unduplicated student population, the following actions were determined to be the most essential and impactful to address their immediate academic and social-emotional challenges:
- Career Technical Education (Action 1.1): this action was specifically created and maintained to expand opportunity and access for TUSD’s unduplicated grade 7-12 students in the area of Career Technical Education (CTE). With data indicating that fewer unduplicated students completed CTE pathways in comparison to all students, specific strategies were implemented to promote access and completion in high demand, industry standard courses. Collaborating with industry partners, TUSD’s CTE pathways have been developed to support students with college and career readiness through the focus on 2 + 2 articulation agreements and concurrent credit opportunities with community colleges as well as increased apprenticeships/internships.
 - MTSS (Action 1.2): this action is principally directed at TUSD’s unduplicated students in an effort to provide interventions that increase student achievement and mental health. The multi-tiered system of supports is a tiered approach that provides Tier 1

supports to all students; however, Tiers 2 and 3 are targeted and intensive for those most challenged students—the majority being those within our unduplicated student population. Expenses of this action at the TK-8 level included site-based literacy and math support, including materials, smaller class-sizes, intervention classes, homeroom, and lunch/before/after school tutoring. At the 9-12 level, intervention supports included re-teaching, multiple mastery opportunities, embedded academic support, and quarterly bootcamps to support student achievement and credit recovery. These resources have been unique to each of the secondary sites in an effort to accommodate the specific needs of unduplicated students at two comprehensive high schools, an alternative high school, and a Charter program.

- **Guaranteed & Viable Learning Experiences (Action 1.3):** this action was intentionally developed to provide equal access and opportunity to enrichment and rigor for unduplicated students in grades TK-8. Recognizing that many of our unduplicated students do not have the opportunity or means to engage in extended, enriched learning experiences outside of school, a number of experiences were designated and guaranteed for all of TUSD's TK-8 unduplicated students. Such experiences, that included STEM, historical periods, and agriculture, over the past several years were limited and modified due to the pandemic; however, student participation has increased to 93%, with an anticipated increase in parent participation predicted as such experiences have been noted to support students' positive learning.
- **Summer School (Action 1.4):** this action specifically continues to target the academic and social-emotional needs for unduplicated students across all grade spans. TK-6 summer school, ESY for qualified students with IEPs, and secondary summer school to provide access to credit recovery through Edgenuity as well as TUSD's 9th grade 21st Century Skills course. Focus for elementary summer school has been two-fold: project-based and a STEM focus to support hands-on learning, academic discourse, and collaboration. Likewise, an increasing number of unduplicated students in grades 7-12 have participated since the inception of this action, with approximately 80% demonstrating increased academic and positive behavior outcomes. TUSD's 21st Century course provides students with the opportunity to discover and study their Gallup Strengths in order to understand and reflect on their greatest natural talents to build confidence and resilience. Edgenuity's individualized pacing program allows students to earn credits while attempting to balance work and family obligations that are often inherent among unduplicated students and their families. Content, conversation, and collaboration among all summer school students has worked to support students' social-emotional struggles due to increased opportunities to engage and achieve successfully.
- **STEM (Action 1.5):** this action was deliberately designed to provide and increase STEM-related opportunities to our Els, Foster Youth, and low-income students, recognizing their struggles to access and/or afford such. STEM pathways at the secondary level, include supporting professional development and partnerships with CSU Stanislaus and Stanislaus County Office of Education, including scholarships for STEM academy participants. Of the total STEM pathway students in grades 7-8, 36.4% are unduplicated students, and of these students, 69.0% have maintained a C or better in all STEM related courses. Additionally, a total of 49 unduplicated students have participated in one or more STEM courses.

- College Program (Action 1.6): this action was specifically created and maintained to heighten access and opportunity for TUSD's unduplicated 11th and 12th grade students, with data showing that very few access concurrent enrollment opportunities at neighboring community colleges and the University in our community. Each A-period college course, offered at both of our comprehensive high schools, is taught by a CSU Stanislaus University Professor, meets college-entrance A-G requirements, and is transferable to community colleges, CSUs, and UCs. Tuition and materials are provided at no costs to students and each semester, student transportation needs are assessed by counselor-parent-student input to further support students' early-morning travel. Since inception, course participation has averaged roughly 280 students annually, with 98.6% of participants receiving a C or better to begin an official CSU, Stanislaus transcript. Of the total participants, over 600 make-up those deemed low socio-economic and ELs.
- Music (Action 1.7): this action was developed to provide opportunities and access for students, specifically those included as unduplicated students, to participate in TUSD's music program which includes classroom music instruction, elementary band, choir, and orchestra ensembles, as well as comprehensive music education courses offered at the secondary level. To provide additional opportunities and access, TUSD regularly purchases instruments to increase and maintain a sufficient instrument inventory as well as funds instrument repair. To ensure music educators are equipped to support students, professional development and event transportation are also provided. Additionally, TUSD maintains additional K-6 music teachers so unduplicated students will have elementary music instruction.
- District Assessments (Action 1.8): this action specifically addresses unduplicated students by providing means to assess and monitor progress on achievement of state standards to determine intervention needs. Expenses for TUSD's assessment data management system, Edulastic, supports the development of site and District academic achievement goals and progress monitoring systems. Interim Assessment Blocks, as well as adopted publisher and intervention program assessments, are used to increase feedback and data related to student achievement on State, District, and local assessments.
- BRIDGE (Action 1.9): this action has been geared to meet the academic needs and behavioral supports of TUSD's unduplicated students to keep them on track with credits for transitioning back to their comprehensive junior high and high school master schedule courses. Since the inception of BRIDGE nine years ago, fewer students have transitioned back to their regular day schedule and program, with many needing to attend independent study, eCademy Charter, or Roselawn Continuation High School to successfully complete 8th grade and/or earn a high school diploma. Although BRIDGE students continue to show a decline in behavior infractions due to the self-contained learning environments, embedded technology, and positive student-teacher relationships, academic achievement and progress are not sufficient. Subsequently, BRIDGE will be eliminated at TJHS, and the two remaining high school programs will be monitored for the coming year to evaluate effectiveness; data will continue to be reviewed to consider the need of the program.

- Data Entry (Action 1.10): this action supports the collection, organization, and accuracy of unduplicated students' data as it pertains to attendance, academic achievement and deficiencies, behavior, and interventions. The development and implementation of a formalized process, including increased staffing hours to support error-free data, has allowed all staff the ability to monitor unduplicated student progress and needs in a more timely manner so that immediate response and intervention is provided. Additionally, parents are able to access reliable data using FamilyLink to also monitor student achievement to increase communication with staff to reach desired outcomes. As a result, parent engagement has increased by 19% as measured by use of Familylink as well as student use up by 13%.
- Study Trip Transportation (Action 1.11): this action is principally directed at unduplicated students district-wide to support access and opportunity for enrichment, guaranteed and viable learning experiences, college visitations for under-represented, first generation students, and experiences that support and align to CTE pathways which is made up of 53.5% of unduplicated secondary students in TUSD. Data collected strongly supports the need for providing transportation to industry and colleges to support secondary students' career choices/aspirations. Without transportation, unduplicated students' enriched and extended learning opportunities would be limited or non-existent.
- Concurrent Opportunities (Action 1.13): this action was developed to provide additional opportunities to complete graduation requirements through concurrent enrollment in Turlock Adult School for all students; however, data demonstrates this opportunity supports significantly higher numbers of unduplicated students. For those students who are credit deficient and have greater success with additional in-person classroom support, counselors make referrals to the adult school to ensure high school graduation through successful completion of the concurrent program. Of those who participated in 2022-23 concurrent enrollment, 79% were included as unduplicated students.
- District Farm (Action 1.14): this action was created to continue development and expansion of TUSD's Farm to support agricultural education and enrichment as well as integrate NGSS learning with hands-on experiences which specifically support unduplicated students. Using the Farm, as well as school gardens, as a learning lab for agriculture, STEM, and FFA projects, unduplicated students are provided opportunity and access which may have been limited to classroom experiences previously. TUSD's Farm has expanded Career Technical Opportunities for unduplicated students through agriculture and culinary arts pathways as well.
- Outdoor Education (Action 1.15): this action is principally directed at TUSD's unduplicated students in an effort to provide equitable access to annual science camp for grade 6 students. Expenses of this action provide a full four-day, three-night overnight program with transportation and all necessary supports, including any health and behavioral accommodations and necessary personnel. Annually, an average of 900 grade 6 students participate in the Outdoor Education program, of which nearly 64% meet the unduplicated student criteria.

- Educational Services (Action 1.16): this action was developed to provide additional support to all students with the priority and greatest need focused on unduplicated students, particularly foster youth, in grades TK-12, through counseling support, individualized education programs, and various student services. With increased numbers of students requesting social emotional support, counseling services were increased. To meet the needs of foster youth through strategic enrollment meetings and behavioral support during transitions to school sites, Student Services conducted over 338 intake, behavioral, transportation, and graduation plan meetings and communicated with site administration on foster youth needs for behavioral and academic success. Expenses to address these needs included staff resources, transportation, and school supplies.
- Theme-Based Learning (Action 1.17): this action is intended to directly affect all unduplicated students throughout all schools that serve students in grades TK-8 to provide meaningful, relevant connections to college-career readiness and real-world experiences. Specific, unique themes at each school site are designed to accommodate identified interests of each school community. All nine elementary schools have a designated theme, as well as TUSD's junior high and middle schools, for which instruction and co-curricular activities/events are designed to contribute and support such. Collectively, these themes are preparing students in the areas of wellness, character development, technology, health, agriculture, engineering, multicultural studies, environmental science, STEAM, STEM, leadership, and visual performing arts. Theme-based schools have increased parent engagement as evidenced by the 58.7% increase in parent attendance at school-wide, theme-based events as well as increased community support and partnerships that include CSU, Stanislaus, Turlock Youth Performing Arts, Emanuel Medical, Westside Ministries, Jessica's House, Prodigal Sons & Daughters, and various agriculture industries.
- College/Career Counseling (Action 1.18): this action reinforces TUSD's efforts to support secondary students' options to enter into college and/or the workforce or military. College/Career Counselors at both Turlock and Pitman High Schools intentionally target unduplicated students due to their extenuating needs and struggles for accessing opportunities beyond high school. Although these Counselors are accessible by all secondary students at the two comprehensive high schools, 58.7% of the total students supported make-up unduplicated students in grades 9-12. Additionally, these Counselors provide workshops for parents/families to familiarize them with A-G requirements, college-entrance criteria, financial aid, and resume/application completion.
- PSAT (Action 1.19): this action was created to engage unduplicated students in college and career preparation and planning beginning in grade 8 by administering the PSAT 8/9 to all students and providing access to College Board accounts with post-secondary exploration resources. However, due to the shift of emphasis on SAT and the inclusion of post-secondary exploration within our 21st Century course, it was determined to not administer the PSAT 8/9 to all 8th grade students. Additionally, the PSAT/NMSQT was administered to all grade 10 students to provide further data on college readiness and potential scholarship opportunities; however, in the future this will shift from a required assessment to being administered only to those interested students.

- Eligible Student Support (Action 1.20): this action is principally directed at increased resources and support for unduplicated students at every school to support learning needs. Funding based on eligible students is delineated in every school's budget to align to their school site plans for programs and resources that provide additional academic and social emotional supports as well as extended learning opportunities for unduplicated students. Accountability for such is maintained through quarterly budget review, annual Principal Summits, and monthly Creating Equity & Access Principal Reports to Cabinet and the Board of Trustees to share supports that are being provided intentionally to unduplicated students, with supporting quantitative and qualitative data.
- Special Education Case Managers (Action 1.22): this action reinforces TUSD's efforts to support students' individual education plans by increasing focus of case managers on social emotional and academic needs, specifically for unduplicated students. Expenses are provided for additional time for Special Education Case Managers to complete required reports and creates additional access to case managers for unduplicated students to address extenuating needs.
- Universal Reading Diagnostic (Action 1.23): this action is principally directed at TUSD's unduplicated students in an effort to provide interventions that increase student literacy and academic achievement in reading. To meet student needs across grade spans and programs, identified reading diagnostics included Next Step Guided Reading, grades TK-6; Sistema de evaluación de la lectura, grades TK-8 dual immersion; Renaissance Star Reading, grades 7-12; and Lexia. Diagnostics are administered at multiple times during the year to determine need for intervention as well as monitor progress for students in reading and English language academic proficiency.
- Data Analyst (Action 1.24): this action reinforces TUSD's efforts to assess and monitor student academic and social emotional achievement intentionally focusing on those most in need of additional support, specifically unduplicated students. Utilizing multiple databases, platforms, and TUSD-adopted programs, the Data Analyst proactively provides District and site administrators with actionable data to inform instructional practices, implement interventions, and improve communication and reporting.
- Student Welfare Attendance Specialist (Action 1.25): In an effort to specifically provide support and services to unduplicated students at elementary sites above the 55% threshold, an additional Student Welfare Attendance Specialist provides support to such by increasing home visits, parent/guardian contacts, working with site elementary Counselor and Community Liaison to increase services to meet the needs of both unduplicated students and their families. Connections and services increased significantly this year with two district Student Welfare Attendance Specialists, as collected on surveys and forum feedback.
- Events and Recognitions (Action 1.26): this action is geared toward supporting unduplicated students with recognitions and opportunities throughout the school year in an effort to highlight their successes and participation in the areas of academics, school community engagement, music, community service, and positive character. These recognitions grow annually with parent and community engagement as evidenced by the increase in participation by 22% at our Annual Festival on the Green for District music students and an increase in attendance of 530 students at our Annual Student and Staff Recognition Program. Unduplicated

students and families make-up the largest portion of attendees due to the encouragement of staff, program scholarships, and refreshments that are provided to increase and ensure opportunities. Additionally, many school events and programs recognize our unduplicated students who participate successfully in music, spelling bees, Science Olympiad, CTE, speech & debate, drama, agriculture, NJROTC, ASB, and athletics.

- Student Support Clinicians (Action 1.27): this action explicitly provides direct social emotional and mental health services to all TK-12 students with a focus on meeting the needs of unduplicated students. With an increase in need to support students, TUSD's Student Support Clinician team has expanded over time to a total of 10 licensed professionals. Both quantitative and qualitative data prove success of this direct service as evidenced by the increase of referrals and open cases as well as anecdotal reporting of improved social-emotional well-being and resiliency.
- Health Support (Action 1.29): this action reinforces TUSD's efforts to support students' individual health needs, particularly unduplicated count students, by maintaining medical and/or behavioral supports/personnel to accommodate medically, emotionally, and/or behaviorally fragile students. Expenses are provided for increased hours of health support to provide equitable services at TK-8 sites, LVNs and health materials, and Mental Health Clinicians.
- Intramural Sports (Action 1.30): this action intentionally targets those unduplicated students in grades TK-12 who are unable to access extra-curricular activities such as sports/clubs outside the regular school day due to personal obligations/hurdles. Expenses for sports equipment and related materials, including staff compensation, comprise the cost for this action. The increased student engagement and exercise for wellness is significant and necessary.
- Student Input (Action 1.31): this action was created to engage unduplicated students in the assessment and measurement of student perceptions regarding school connectedness, healthy behaviors, and safety through the California Healthy Kids Survey (CHKS), or other similar measures. Administered at grades 5, 7, 9, and 11, CHKS is an anonymous and confidential survey of school climate and safety, student wellness, and youth resiliency. Data collected informs District and school site supports through MTSS, counseling, substance use prevention, as well as social skills and building positive relationships. District averages over specific measures demonstrate decreases in student perceptions, as follows: School Connectedness, 55%; Caring Adult Relationships, 57.25%; Chronic Sadness/Hopelessness, 38.25%; and School Safety, 53.25%.
- State Seal of Biliteracy (Action 1.32): this action is geared toward supporting unduplicated students with recognitions and opportunities, specific to language achievement through the State Seal of Biliteracy program. To recognize students who demonstrate academic proficiency in English and at least one other language, TUSD provides support for staff participation in the identification process as well as annual student recognition of this achievement with 85 and 136 students earning the state seal in 2020 and 2021, respectively.

- **Alternate Means to Suspension (Action 1.33):** this action was created to engage unduplicated students in character education and restorative practices to promote positive behavior. Program design and curriculum will reinforce expectations for learning and positive choices that include parents/guardians and community resources as partners.
- **Home-to-School Transportation (Action 2.1):** this action is absolutely necessary for all TUSD students, but even more so for the large population of unduplicated students that hovers around 7,990 annually. Unduplicated students are able to access choice schools in TUSD as well as have reliable transportation for those living on the outskirts of the city. Home-to-School transportation is the first critical step in making sure our unduplicated students have access to learning, structure, food, counseling, and social activity.
- **HR Practices (Action 2.2):** this action is principally directed at TUSD's unduplicated students in an effort to recruit staff who reflect the demographics of our student population. Within TUSD's equity initiatives, relationships and role models continue to be at the forefront of creating inclusive and diverse school/district cultures. To this end, TUSD has expanded teacher and administrator recruitment outside of the region, specifically Fresno State and Hayward State Colleges, to attract backgrounds and experiences that our unduplicated students can identify with and view as role models. Additionally, application procedures have been streamlined and interview questions modified to increase opportunities for applicants to share their backgrounds and unique educational experiences as they relate to the needs of our students and schools. As a result, 18% of certificated staff hired over the past two years has resided outside our region and completed teacher/administrative programs at Universities other than our neighboring CSU Stanislaus. And finally, to remain competitive and provide regular, consistent instruction for unduplicated students, teacher substitute pay was increased by \$80 per day, resulting in an increase of \$250,800 with the use of 3,135 for the 2021-22 school year.
- **Diversity and Inclusion Supports (Action 2.3):** this action is specifically focused on TUSD's unduplicated students to ensure cultural responsiveness to our students and families. Such efforts and work have included relevant and timely equity trainings and presentations to our school and district communities that focus on unconscious bias training, equitable grading practices/policies, and inclusion. Much of this work has been led by TUSD's Equity Task Force and internal district administrators and staff, with support and expertise from external, renowned consultants from Joe Feldman, Grading for Equity, Dominique Smith, Building Equity & Restorative Practices Playbook, CERC, Community Equity Research Center, University Professors, and the like.
- **AP Testing (Action 2.4):** this action directly targeted unduplicated secondary students to help offset, and in some instances completely relieve, fees associated with Advanced Placement (AP) exams. Of the total 1,384 AP exams taken District-wide, 100% of unduplicated students received financial support and/or relief from such expenses. For many of these students, the relief was extensive because more than 300 unduplicated students took one or more AP exam. This action was developed to encourage more

students to attempt the AP exams, knowing that many of our unduplicated students successfully completed an AP course but were reluctant to register for the AP exam due to the expense.

- Policies/Practices (Action 2.7): this action is principally directed at our unduplicated students to ensure they, like all students, receive fair, equitable responses related to maintaining academic success free of disruption and bias as mandated in Ed Code. Due process and equitable outcomes are a priority within the TUSD culture as evidenced by implementation of PBIS, restorative practices, and TUSD's TK-6, 7-8, and 9-12 Student Accountability Codes that is clearly posted and practiced throughout all 15 schools in our District. Response and partnership with parents/guardians to address intolerable behaviors has proven successful as demonstrated by an increase in restorative conversations and action plans combined with a decrease in suspensions for non-violent offenses as well as fewer expulsions over the past year.
- Equity Audits (Action 2.8): this action is principally directed at TUSD's unduplicated students in order to increase focus and effort, including monitoring and collection of base-line data with use of equity monitoring tool, of TUSD's equity initiatives, specifically as they support our eligible students. Related expenses include those associated with maintaining TUSD's Coordinator of Equity Initiatives who leads the majority of our District equity and diversity work, including year-long (August-May) weekly 4-hour school/classroom equity audits with the school Principal, Director of C/I, Assistant Superintendent of Educational Services, and Superintendent at all 15 schools, as well as the monthly Equity Task Force meetings that further discussions of book studies and analysis of quantitative and qualitative data collected throughout the year.
- Highly Qualified Staff (Action 3.1): this action ties into Action 2.2 with hiring practices and efforts to support unduplicated students' learning with qualified and professional staff. TUSD continues to get out front early in November to begin hiring for the subsequent school year, not knowing the number of retirees or resignations, in an effort to find the very best for our best—our students. Because the needs of our unduplicated students are tremendous, greatest efforts toward securing highly skilled ELD and intervention teachers to increase support in literacy and math are made. TUSD relies little on use of interns and non-compliant credentials to ensure that subject matter expertise is of high-quality so our unduplicated students benefit from subject matter competency and pedagogical practices.
- English Learners (Action 3.3): this action provides EL students with direct services and resources related to standards-based designated daily ELD instruction at specific secondary and elementary schools with high populations of EL students. These supports include increased staffing to accommodate a newcomer EL academy and additional periods of support, including SDAIE college prep courses at the secondary schools. Efforts to provide EL students with completion of A-G coursework to complete their 4-year plans has proven successful with a total of 743 EL students successfully completing one or more courses at the combined comprehensive high schools, as well as 85% completing a 4-year plan. Additionally, ELD teachers continue to be housed at two elementary schools (adding a third in 2023-24) with high enrollment of ELs and refugee students to support these campuses' students' academic experiences and acclimation, as well as throughout the district virtually. The work of these teachers has proven

significant, with an increase of 36 students receiving direct services for a combined total of 114 throughout TUSD. In an effort to monitor program development and EL student needs and success, TUSD continues to maintain a Director of English Learners, Assessment, & Special Programs which has resulted in increased oversight and resources for EL students and parents, and EL staff as evidenced by increased parent engagement of 93% based on meeting/workshop attendance and teacher-parent conversations.

- Instructional Coaches (Action 3.4): this action explicitly provides direct services in literacy to unduplicated students at all elementary schools with support of Reading Specialists/Early Literacy Coaches. Grade level 1 was initially targeted but has grown to include grade 2 due to the need and ability to accommodate more students. Both quantitative and qualitative data prove success of this direct service as evidenced by the increased confidence and social-emotional well-being based on anecdotal reporting and increase of 26.5% growth in reading among unduplicated elementary students for the 21-22 school year.
- Professional Development (Action 3.5): this action is principally directed at TUSD's unduplicated students in an effort to increase effective instruction to reduce the disparity in academic achievement as measured by CAASPP and local assessments. Training and professional development will support learning among all students; however, specific strategies to improve outcomes for English learners, low income, and foster youth students are a focus. To address identified needs, professional development was provided during two contractual professional development days for staff with a focus on content standards support, PLCs, kindergarten readiness, dual immersion/biliteracy, and literacy and writing. Expenses of this action at the TK-8 level included professional development opportunities directed at equity, social emotional supports, effective engagement strategies, best instructional practices, English language development instruction and assessment, and techniques for meeting exceptional needs. At the 9-12 level, professional development topics also include motivation techniques, course specific strategies, and Advanced Placement Summer Institutes.
- Classroom Technology (Action 3.6): this action principally focuses on eligible students and their access and opportunity to learn with current, relevant technology resources. All classrooms are equipped with technology that supports teaching and learning and provides for equal access to demonstrate such. TUSD maintains a 1:1 student to device ratio as well as STEM-specific devices at all secondary sites, (7-12). Auxiliary technology resources are also available for students as individual needs and circumstances arise, requiring them to need additional supports. Increased supports and services expanded during the pandemic, and most will remain because the heightened technology access and opportunities have benefited our unduplicated students and families as evidenced by the feedback collected on LCAP surveys, parent forums, and requests from schools.
- Technology Staff (Action 3.7): this action specifically supported TUSD's unduplicated students by improving technology access and opportunities across TUSD, through the Informational and Educational Technology Department staff, necessary to ensure reliable connectivity and safety/security through effective infrastructure. Additionally, Tech staff coordinate efforts between numerous platforms, programs, and publisher applications for student access to learning. Staff expenses for this action also include

Educational Technology support through the Coordinator and Instructional Coach positions as well as Lead Tech Teachers at all sites. Additional staff has been added over time to address the expansion of technology as an essential part of the instructional program and District operations; a Network Technician will be added to meet the growing need in this area.

- Professional Learning Communities (Action 3.8): this action is specifically focused on TUSD's unduplicated students to ensure consistent practices to support learning for all students through effective implementation of TUSD's Professional Learning Community (PLC) model which outlines expectations for student learning and appropriate responses when students either failed to learn an identified standard or previously learned the standard. With student academic achievement data indicating that unduplicated students are performing at lower levels when compared to all students, PLCs collaborate to implement an effective Multi-Tiered System of Support and specific interventions for those students who have not mastered standards. Expenses of this action include stipends for PLC leads who coordinate & facilitate the process for their grade level/content team. Additional expenses provide time for extended collaboration to further address the needs of English learners, foster youth, and low income students to improve academic outcomes.
- Curriculum (Action 3.9): this action directly works to support TUSD's unduplicated students with standards-based instructional materials which include all relevant components to address student needs and provide intervention and enrichment. Special attention is paid to program components designed for English learners. TUSD engages committees of qualified educational partners to systematically review and pilot materials prior to making recommendations for adoption. To ensure teachers are provided with comprehensive standards-aligned instructional materials, TUSD purchases hard copy textbooks and consumables as well as digital licenses for the life of the adoption.
- State and Federal Reviews (Action 3.10): this action is principally directed at TUSD's unduplicated students to ensure all State and Federal laws requiring action to support students and provide equitable access and outcomes are met or exceeded. With compliance requirements focusing specifically on English learners, foster youth, and free/reduced lunch eligible students, regular reviews are supported and required actions or accommodations immediately implemented across the District.
- Leveled Readers (Action 3.11): this action is principally directed at TUSD's unduplicated students in an effort to provide intervention support to increase literacy through guided reading instruction and leveled readers for students in elementary grades. Literacy achievement data for unduplicated students demonstrates significant numbers reading below grade level. While all students benefit from guided reading and opportunities to practice reading skills with leveled readers, unduplicated students have the greatest need, especially to achieve the goal of all students reading on grade level by the conclusion of third grade.
- 21st Century Course (Action 3.12): this course and content specifically target the needs of our unduplicated students as it relates to preparing for both high school expectations and life beyond, including educational and career goal setting, health and wellness, discovery of natural talents (through Gallup Strengthsfinder), financial planning, employment systems and expectations, and

college- career-military exploration. With unduplicated students demonstrating disproportionately lower achievement on the academic, college and career, and graduation rate dashboard indicators, 21st Century Skills Course content and instruction provide means for students to proactively engage and improve outcomes throughout their high school careers and expand post-secondary options. Annually, approximately 1,100 9th graders complete TUSD's required 9th grade course to support their 4-year (and 10-year) plan with counselor guidance, and parent/guardian input, for options beyond their high school career, including healthy lifestyles and well-being.

- Writing Continuum (Action 3.13): this action is principally directed at our unduplicated students as we work to prepare them to be effective, confident writers at the beginning of their educational careers in TUSD. TUSD's TK-12 Writing Continuum outlines our District's expectations for teaching writing consistently throughout the grade levels with clear expectations for the MLA (Modern Language Association) format that begin to set students up for college writing expectations to keep all post-high school options open for them. TUSD's Writing Continuum is coordinated by our Induction Coordinator and a committee of teachers who are dispersed with work at the various grade spans. The Writing Continuum work helps support our unduplicated students' writing efforts and successes by including writing lessons, prompts, samples, resources, and MLA information within the handbook provided to all staff electronically annually as updated and expanded. TUSD's Writing Continuum can be found on the District website.
- PIQE/PEP (Action 4.1): this action correlates and expands with Action 1.6, College Program at PHS & THS, as it principally directs services and resources to TUSD's EL & low-income students and parents. Program expenses include the following to parents: college planning materials, post-secondary guidance, financial aid, and access to college campus visits for students and their parents beginning in elementary school through high school. Parents complete a consistent series of workshops and collaboratives annually to engage with school administrators and counselors to bridge the transition from public education to a college campus. The majority of parents who participate seek to understand higher education in order to provide their student opportunities they did not have, wanting to see their student can become a first-generation college student/graduate. Prior to the pandemic, a total of 32 parents participated at the elementary level. During 2021-22 participation in PIQE increased substantially with 109 and 191 parent participants at the elementary and secondary levels respectively. Refreshments and child-care were initially provided prior to the pandemic and will be revisited in the coming year based on State/county health guidelines.
- Parent Information Nights (Action 4.2): this action directly provides services and supports to all TUSD parents, and specifically to those of unduplicated students to increase information, access, and opportunity for their student's educational experience and preparation for college, career, and military choices. Eligible students and families are provided an array of resources and tools to expand their knowledge on how to best support their student in math, literacy, and special education. Likewise, workshops related to use of technology, including digital citizenship, Aeries, college-career readiness, nutrition, safety, and social-emotional supports were provided based on survey feedback collected during the LCAP process and throughout the year at site and district parent advisories, forums, and meetings. This past year, individual schools held parent workshops related to such, and although all

workshops had attendees, TUSD recognizes that an increase in participation is needed. On average, 62 parents attended one or more information nights/workshops for a combined total of 418. Of this number, 59% were parents of our unduplicated students.

- Community Liaisons (Action 4.3): this action specifically targeted TUSD's unduplicated students to increase student and parent engagement and connect them with necessary resources. The need for this vital position at each TK-8 site, will work to increase student attendance, and a decrease discipline infractions and SARB referrals. To expand the work of Community Liaisons moving forward, systems are being created to combine the efforts of each school's elementary Counselor and Community Liaison to provide comprehensive supports to students and families where needs are greatest.
- ESL (Action 4.4): this action explicitly provides services to our English Learner Parents and community members at every elementary school to support language acquisition for their student's/relatives' academic success and increase parent and student engagement. Based on both quantitative and qualitative data, evidence shows this action is making a difference for many of our EL parents—with 78.5% demonstrating growth in the areas of reading and writing as well attendance at 48%. This action was designed to increase our ELs' parent communication and engagement by making connections to their student's respective school. Based on feedback from the nine elementary schools, EL parent engagement has increased by 93% for 2022-23 for both meetings, events, and conversations with staff.
- Communication (Action 4.5): this action will impact TUSD's unduplicated students with an increase in services provided directly to them and their families. An increase in responsibilities and title to TUSD's Chief Communication Coordinator to Director of Communications, Family Engagement, and Outreach, includes the development of community partnerships, coordinated school counseling services, and triage work with School Counselors, Community Liaisons, and Student Welfare Attendance Specialists to provide internal and external services to our unduplicated students and their families. Additionally, communications include information related to neighboring services when such is unavailable in TUSD or in our community to ensure unduplicated student needs are being met to the greatest extent possible. Followers on TUSD social media continue to grow annually due to the valuable, relevant information to our unduplicated students and their households as evidenced by the following: TUSD Facebook-7,200; Twitter—1,336; Instagram—7,095; and LinkedIn—159.
- Parent Trainings (Action 4.6): this action directly provides services and supports to those TUSD parents who have been referred to the School Attendance Review Board, and specifically to those of unduplicated students, to increase information, access, and opportunity for their students' educational experience. Impacted students and families are provided an array of resources and tools to expand their knowledge on how to best support their students' engagement and learning through regular, and positive school attendance.

- Family Resource Center (Action 4.8): this action directly provides services and supports to those TUSD families needing and wanting connections with school and community services, and providing increased engagement among TUSD educational partners. This center will be centrally located at the district office in proximity to Student Services in order to best accommodate parents/guardians/family needs.
- Facilities (Action 5.1): this action directly impacts our unduplicated students to ensure all facilities—classrooms, cafeterias, school offices, health offices, counseling offices, playgrounds, multi-purpose rooms, and restrooms—are maintained with TUSD-standards and a site-based custodial model to provide expectations and monitoring of such in order to provide students and staff with a safe, clean, and structured educational environment, regardless of school of attendance.
- Safety Trainings (Action 5.2): this action directly affects TUSD’s eligible students in efforts to keep schools safe and students unharmed. Staff are provided annual trainings and refreshers as they relate to safety/security practices and procedures and expectations for maintaining such. These trainings include both in-person and online module completion based on the most efficient, effective format. School and District in-person security trainings have routinely been provided by Knowledge Saves Lives, StopIT!, TUSD’s School Resource Officers, and related online Keenan Trainings with topics such as Blood Borne Pathogens Exposure, Integrated Pest Management, Mandated Reporting, and Sexual Harassment.
- School Resource Officers (SROs) (Action 5.3): this action specifically impacts our unduplicated students to support their safety and security while on our comprehensive high school campuses. Although SROs are stationed at Pitman High and Turlock High campuses respectively, they are accessible to all other 13 schools throughout the District for emergency responses. SROs support the high schools’ campus supervisors in efforts to maintain systems, build relationships with students, and hold students accountable for the sake of being successful and a responsible, kind young adult. Our unduplicated students continue to access our SROs at both high schools with concerns related to after-school needs, episodes of bullying/harassment, and accessing programs on campus.
- Bell-to-Bell Security (Action 5.4): this action directly supports Actions 5.2 and 5.3 in efforts to provide direct resources of safety and security to TUSD’s eligible students. To this end, additional hours for campus supervision at the elementary level were implemented as well as additional campus supervisors at the two comprehensive high schools with a focus on bell-to-bell coverage from start to finish of each school day. Additionally, Campus Supervisor Coordinators are providing additional support to eligible students for the same needs as mentioned with SROs— concerns related to after-school needs, episodes of bullying/harassment, safety, accessing programs on campus, and availability of opportunities for curricular and co-curricular involvement. Unduplicated students have directly benefited from these additional resources because of the increased relationships formed and their “go-to’s” in the event of reporting a concern or seeking guidance/support related to safety and/or well-being.

- **Safety Partnerships (Action 5.5):** this action principally targets unduplicated students to improve emergency response for keeping school communities safe and secure. This work is supported with a number of partnerships that work to increase communication throughout the District and community as well as relevant, critical trainings that support safe, secure schools with threat assessments and response. Partnerships with the City of Turlock, Turlock Police Department, CSU Stanislaus, TID, Knowledge Saves Lives, and the StopIt! Reporting System, provides quarterly forums to share helpful information that is relevant and helps to support the safety and well-being of TUSD's unduplicated students. Relationships and response have been elevated over the last three years and will continue to be as a result of the impact it has made on behalf of our unduplicated students and their families—lessened fears regarding safety, regular safety communications on multiple platforms and languages throughout the school year, and awareness to potential harm as evidenced by feedback on both the Healthy Kids Survey and the LCAP Annual Survey.
- **Drug Intervention (Action 5.6):** this action directly works to support TUSD's eligible students with positive well-being and healthy behaviors. Bi-annually, TUSD utilizes drug dogs to help prevent high school students from bringing drugs to school and/or engaging in unhealthy, drug-type activities. Pre-pandemic, the use of such proved successful with less than 10 total infractions identified among two comprehensive high schools and an alternative high school with a combined population of 5,000+. This past spring, with use of the drugs dogs before seniors (1,142) departed for Disneyland, a total of 5 students committed a drug-related infraction. Based on this data, the drug dogs are an effective deterrent for bringing drugs onto the high school campuses. For the 2022-23 school year, drug dogs will be utilized a total of 10 random school days.
- **Onboarding System (Action 6.1):** this action directly supports TUSD Foster Youth students by providing a consistent enrollment, onboarding, and monitoring process to ensure all services are in place.
- **Professional Development (Action 6.2):** this action provides professional development in the above-mentioned enrollment, onboard, and monitoring processes of TUSD Foster Youth students.
- **Resources (Action 6.3):** the newly created Family Resource Center will work with Community Liaisons to facilitate information nights and resources specifically geared towards TUSD Foster Youth students.

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

Services for foster youth, English learners, and low-income students are being increased or improved by the percentage required, including the LCFF carryover percentage. Detailed descriptions of the actions are above and include LCFF expenditures dedicated towards these actions. Additionally, there is a new goal and specific actions created to specifically address the needs of TUSD Foster Youth students.

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.

All TUSD school sites have above a 55% unduplicated pupil percentage with the exception of Walnut (42.5%). TUSD plans to use the additional concentration grant add-on funding to increase the number of the following positions whose work will focus on sites with an unduplicated student enrollment greater than 55%: Student Welfare & Attendance Specialist, campus supervisors, EL paraprofessionals, reading/math intervention supports, and community liaisons.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1 to 83.3	1 to 26.1
Staff-to-student ratio of certificated staff providing direct services to students	1 to 19.9	1 to 16.1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$44,185,833.00	\$3,971,179.00	\$183,564.00	\$5,897,064.00	\$54,237,640.00	\$39,991,096.00	\$14,246,544.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	CTE	English Learners Foster Youth Low Income	\$3,690,883.00	\$1,193,679.00			\$4,884,562.00
1	1.2	MTSS	English Learners Foster Youth Low Income	\$4,971,031.00				\$4,971,031.00
1	1.3	Guaranteed & Viable Learning Experiences	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
1	1.4	Summer school	English Learners Foster Youth Low Income	\$2,221,000.00	\$483,000.00			\$2,704,000.00
1	1.5	STEM	English Learners Foster Youth Low Income	\$142,101.00				\$142,101.00
1	1.6	College Program	English Learners Foster Youth Low Income	\$33,000.00				\$33,000.00
1	1.7	Music	English Learners Foster Youth Low Income	\$225,200.00				\$225,200.00
1	1.8	District assessments	English Learners Foster Youth	\$313,658.00				\$313,658.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.9	BRIDGE	English Learners Foster Youth Low Income	\$335,798.00				\$335,798.00
1	1.10	Data Entry	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
1	1.11	Study Trip Transportation	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
1	1.12	Cradle-to-Career Partnership	All	\$0.00				\$0.00
1	1.13	Concurrent opportunities	English Learners Foster Youth Low Income	\$239,437.00				\$239,437.00
1	1.14	District Farm	English Learners Foster Youth Low Income	\$248,178.00				\$248,178.00
1	1.15	Outdoor Education	English Learners Foster Youth Low Income	\$393,660.00				\$393,660.00
1	1.16	Educational Services	English Learners Foster Youth Low Income	\$3,711,812.00				\$3,711,812.00
1	1.17	Theme-based Learning	English Learners Foster Youth Low Income	\$108,000.00				\$108,000.00
1	1.18	College/Career counseling	English Learners Foster Youth Low Income	\$445,112.00				\$445,112.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.19	PSAT	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
1	1.20	Eligible Student Support	English Learners Foster Youth Low Income	\$1,286,250.00				\$1,286,250.00
1	1.21	Speech Language Pathology Assistants	Students with Disabilities				\$580,900.00	\$580,900.00
1	1.22	SPED Case Managers	English Learners Foster Youth Low Income	\$55,000.00				\$55,000.00
1	1.23	Universal Reading Diagnostic	English Learners Foster Youth Low Income	\$52,740.00				\$52,740.00
1	1.24	Data Analyst	English Learners Foster Youth Low Income	\$156,573.00				\$156,573.00
1	1.25	Student Welfare Attendance Specialist	English Learners Foster Youth Low Income	\$204,339.00				\$204,339.00
1	1.26	Events & Recognitions	English Learners Foster Youth Low Income	\$42,500.00			\$15,000.00	\$57,500.00
1	1.27	Student Support Clinicians	English Learners Foster Youth Low Income	\$1,009,090.00		\$183,564.00	\$791,261.00	\$1,983,915.00
1	1.28	Community Resources	All				\$22,450.00	\$22,450.00
1	1.29	Health Support	Foster Youth Low Income	\$841,868.00			\$2,643,912.00	\$3,485,780.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.30	Intramural Sports	Foster Youth Low Income	\$10,500.00				\$10,500.00
1	1.31	Student Input	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.32	State Seal of Biliteracy	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.33	Alternate Means to Suspension	English Learners Foster Youth Low Income	\$294,000.00				\$294,000.00
2	2.1	Home-to-School Transportation	Foster Youth Low Income	\$3,336,196.00				\$3,336,196.00
2	2.2	HR Practices	English Learners Foster Youth Low Income	\$510,000.00				\$510,000.00
2	2.3	Diversity & Inclusion Supports	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
2	2.4	AP Testing	Low Income	\$30,000.00				\$30,000.00
2	2.5	Student Nutrition	All				\$100,000.00	\$100,000.00
2	2.6	Ethnic studies	All		\$100,000.00		\$0.00	\$100,000.00
2	2.7	Policies/Practices	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.8	Equity Audits	English Learners Foster Youth Low Income	\$616,014.00				\$616,014.00
3	3.1	Highly Qualified Staff	English Learners Foster Youth Low Income	\$12,400.00				\$12,400.00
3	3.2	Teacher Induction	All				\$466,000.00	\$466,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	English Learners	English Learners	\$1,396,917.00			\$509,062.00	\$1,905,979.00
3	3.4	Instructional Coaches	English Learners Foster Youth Low Income	\$1,377,116.00				\$1,377,116.00
3	3.5	Professional Development	English Learners Foster Youth Low Income	\$692,171.00			\$200,000.00	\$892,171.00
3	3.6	Classroom Technology	English Learners Foster Youth Low Income	\$1,920,000.00				\$1,920,000.00
3	3.7	Technology staff	English Learners Foster Youth Low Income	\$1,189,045.00				\$1,189,045.00
3	3.8	Professional Learning Communities	English Learners Foster Youth Low Income	\$502,325.00				\$502,325.00
3	3.9	Curriculum	English Learners Foster Youth Low Income	\$765,000.00	\$2,000,000.00			\$2,765,000.00
3	3.10	State & Federal Reviews	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.11	Leveled readers	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
3	3.12	21st Century Skills	English Learners Foster Youth Low Income	\$908,049.00				\$908,049.00
3	3.13	Writing Continuum	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
4	4.1	PIQE/PEP	English Learners Foster Youth Low Income	\$120,000.00				\$120,000.00
4	4.2	Parent Information Nights	English Learners Foster Youth Low Income	\$10,000.00			\$37,119.00	\$47,119.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.3	Community Liaisons	English Learners Foster Youth Low Income	\$429,440.00			\$476,360.00	\$905,800.00
4	4.4	ESL	English Learners				\$55,000.00	\$55,000.00
4	4.5	Communication	English Learners Foster Youth Low Income	\$469,652.00				\$469,652.00
4	4.6	Parent trainings	English Learners Foster Youth Low Income	\$28,225.00				\$28,225.00
4	4.7	Math resources	All	\$0.00				\$0.00
4	4.8	Family Resource Center	English Learners Foster Youth Low Income	\$10,000.00	\$50,000.00			\$60,000.00
5	5.1	Facilities	English Learners Foster Youth Low Income	\$6,249,023.00				\$6,249,023.00
5	5.2	Safety Trainings	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
5	5.3	SROs	English Learners Foster Youth Low Income	\$445,725.00				\$445,725.00
5	5.4	Bell-to-Bell Security	English Learners Foster Youth Low Income	\$1,595,905.00				\$1,595,905.00
5	5.5	Safety Partnerships	English Learners Foster Youth Low Income	\$28,700.00				\$28,700.00
5	5.6	Drug Intervention	English Learners Foster Youth Low Income	\$7,200.00				\$7,200.00
5	5.7	Shade structures	All	\$0.00			\$0.00	\$0.00
5	5.8	COVID safety measures	All		\$144,500.00			\$144,500.00
6	6.1	Onboarding System	Foster Youth	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
6	6.2	Professional Development	Foster Youth	\$0.00				\$0.00
6	6.3	Resources	Foster Youth	\$0.00				\$0.00

2023-24 Contributing Actions Tables

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
\$144,524,257	\$32,518,681	22.50%	3.70%	26.20%	\$44,185,833.00	0.34%	30.91 %	Total:	\$44,185,833.00
								LEA-wide Total:	\$39,591,951.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$4,593,882.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	CTE	Yes	LEA-wide	English Learners Foster Youth Low Income	7-12	\$3,690,883.00	
1	1.2	MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,971,031.00	
1	1.3	Guaranteed & Viable Learning Experiences	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary, Middle, & Junior High	\$100,000.00	
1	1.4	Summer school	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,221,000.00	
1	1.5	STEM	Yes	LEA-wide	English Learners Foster Youth Low Income	K-8	\$142,101.00	

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	1.6	College Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Turlock High, Pitman High	\$33,000.00	
1	1.7	Music	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$225,200.00	
1	1.8	District assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$313,658.00	
1	1.9	BRIDGE	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DMS, TJHS, PHS, THS 7,8,10	\$335,798.00	
1	1.10	Data Entry	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
1	1.11	Study Trip Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
1	1.13	Concurrent opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: THS, PHS	\$239,437.00	
1	1.14	District Farm	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$248,178.00	
1	1.15	Outdoor Education	Yes	LEA-wide	English Learners Foster Youth Low Income	6	\$393,660.00	
1	1.16	Educational Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,711,812.00	
1	1.17	Theme-based Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-8	\$108,000.00	
1	1.18	College/Career counseling	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: THS, PHS	\$445,112.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.19	PSAT	Yes	LEA-wide	English Learners Foster Youth Low Income	8,10	\$50,000.00	
1	1.20	Eligible Student Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,286,250.00	
1	1.22	SPED Case Managers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,000.00	
1	1.23	Universal Reading Diagnostic	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$52,740.00	
1	1.24	Data Analyst	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$156,573.00	
1	1.25	Student Welfare Attendance Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Brown, Crowell, Cunningham, Earl, Julien, Osborn, Wakefield	\$204,339.00	
1	1.26	Events & Recognitions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$42,500.00	
1	1.27	Student Support Clinicians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,009,090.00	
1	1.29	Health Support	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$841,868.00	
1	1.30	Intramural Sports	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$10,500.00	
1	1.31	Student Input	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	

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	1.32	State Seal of Biliteracy	Yes	LEA-wide	English Learners Foster Youth Low Income	12	\$10,000.00	
1	1.33	Alternate Means to Suspension	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: PHS, THS 9-12	\$294,000.00	
2	2.1	Home-to-School Transportation	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Osborn, Walnut, Wakefield, Julien, Dutcher	\$3,336,196.00	
2	2.2	HR Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$510,000.00	
2	2.3	Diversity & Inclusion Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
2	2.4	AP Testing	Yes	LEA-wide	Low Income	9-12	\$30,000.00	
2	2.7	Policies/Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.8	Equity Audits	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$616,014.00	
3	3.1	Highly Qualified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,400.00	
3	3.3	English Learners	Yes	LEA-wide	English Learners	All Schools	\$1,396,917.00	
3	3.4	Instructional Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	K-2	\$1,377,116.00	
3	3.5	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$692,171.00	

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 (%)
3	3.6	Classroom Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,920,000.00	
3	3.7	Technology staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,189,045.00	
3	3.8	Professional Learning Communities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$502,325.00	
3	3.9	Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$765,000.00	
3	3.10	State & Federal Reviews	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.11	Leveled readers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-6	\$50,000.00	
3	3.12	21st Century Skills	Yes	LEA-wide	English Learners Foster Youth Low Income	9	\$908,049.00	
3	3.13	Writing Continuum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
4	4.1	PIQE/PEP	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$120,000.00	
4	4.2	Parent Information Nights	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
4	4.3	Community Liaisons	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-6	\$429,440.00	
4	4.4	ESL	Yes	Schoolwide	English Learners	Specific Schools: Brown, Crowell, Cunningham,		

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 (%)
						Osborn, Wakefield		
4	4.5	Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$469,652.00	
4	4.6	Parent trainings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$28,225.00	
4	4.8	Family Resource Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
5	5.1	Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,249,023.00	
5	5.2	Safety Trainings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
5	5.3	SROs	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: PHS, THS, TJHS, DMS	\$445,725.00	
5	5.4	Bell-to-Bell Security	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,595,905.00	
5	5.5	Safety Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$28,700.00	
5	5.6	Drug Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: THS, PHS, Roselawn	\$7,200.00	
6	6.1	Onboarding System	Yes	LEA-wide	Foster Youth	All Schools	\$0.00	.01
6	6.2	Professional Development	Yes	LEA-wide	Foster Youth	All Schools	\$0.00	.26
6	6.3	Resources	Yes	LEA-wide	Foster Youth	All Schools	\$0.00	.07

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$47,377,592.00	\$53,304,747.00

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	CTE	Yes	\$4,153,775.00	\$4,416,300.00
1	1.2	MTSS	Yes	\$4,597,153.00	\$5,235,514.00
1	1.3	Guaranteed & Viable Learning Experiences	Yes	\$100,000.00	\$105,000.00
1	1.4	Summer school	Yes	\$2,600,000.00	\$2,835,000.00
1	1.5	STEM	Yes	\$76,250.00	\$109,205.00
1	1.6	College Program	Yes	\$48,000.00	\$28,000.00
1	1.7	Music	Yes	\$174,161.00	\$220,600.00
1	1.8	District assessments	Yes	\$110,550.00	\$118,740.00
1	1.9	BRIDGE	Yes	\$367,275.00	\$396,740.00

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	1.10	Data Entry	Yes	\$50,000.00	\$45,000.00
1	1.11	Study Trip Transportation	Yes	\$100,000.00	\$75,000.00
1	1.12	Cradle-to-Career Partnership	No	\$0.00	\$0.00
1	1.13	Concurrent opportunities	Yes	\$216,605.00	\$185,000.00
1	1.14	District Farm	Yes	\$189,519.00	\$221,700.00
1	1.15	Outdoor Education	Yes	\$377,000.00	\$300,425.00
1	1.16	Educational Services	Yes	\$3,187,356.00	\$3,222,001.00
1	1.17	Theme-based Learning	Yes	\$110,750.00	\$110,750.00
1	1.18	College/Career counseling	Yes	\$422,699.00	\$435,757.00
1	1.19	PSAT	Yes	\$55,000.00	\$1,426.00
1	1.20	Eligible Student Support	Yes	\$1,308,615.00	\$1,559,290.00
1	1.21	Speech Language Pathology Assistants	No	\$481,922.00	\$552,173.00
1	1.22	SPED Case Managers	Yes	\$56,060.00	\$55,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.23	Universal Reading Diagnostic	Yes	\$36,500.00	\$48,295.00
1	1.24	Data Analyst	Yes	\$152,764.00	\$116,438.00
1	1.25	Student Welfare Attendance Specialist	Yes	\$183,236.00	\$193,938.00
1	1.26	Events & Recognitions	Yes	\$52,500.00	\$39,535.00
1	1.27	Student Support Clinicians	Yes	\$1,815,226.00	\$1,831,192.00
1	1.28	Community Resources	No	\$22,450.00	\$17,650.00
1	1.29	Health Support	Yes	\$2,694,115.00	\$4,440,356.00
1	1.30	Intramural Sports	Yes	\$10,500.00	\$1,375.00
1	1.31	Student Input	Yes	\$10,000.00	\$5,321.00
1	1.32	State Seal of Biliteracy	Yes	\$6,000.00	\$8,385.00
2	2.1	Home-to-School Transportation	Yes	\$2,777,466.00	\$3,916,862.00
2	2.2	HR Practices	Yes	\$252,800.00	\$570,593.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Diversity & Inclusion Supports	Yes	\$100,000.00	\$88,872.00
2	2.4	AP Testing	Yes	\$30,000.00	\$22,368.00
2	2.5	Student Nutrition	No	\$50,000.00	\$50,000.00
2	2.6	Ethnic studies	No	\$100,000.00	\$65,374.00
2	2.7	Policies/Practices	Yes	\$10,000.00	\$0.00
2	2.8	Equity Audits	Yes	\$577,205.00	\$564,719.00
3	3.1	Highly Qualified Staff	Yes	\$10,000.00	\$7,275.00
3	3.2	Teacher Induction	No	\$468,247.00	\$538,070.00
3	3.3	English Learners	Yes	\$1,864,363.00	\$1,808,550.00
3	3.4	Instructional Coaches	Yes	\$1,325,197.00	\$1,337,177.00
3	3.5	Professional Development	Yes	\$1,076,856.00	\$1,528,040.00
3	3.6	Classroom Technology	Yes	\$1,920,000.00	\$1,488,340.00
3	3.7	Technology staff	Yes	\$985,732.00	\$1,004,532.00

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)
3	3.8	Professional Learning Communities	Yes	\$453,653.00	\$440,000.00
3	3.9	Curriculum	Yes	\$2,765,000.00	\$1,450,210.00
3	3.10	State & Federal Reviews	Yes	\$10,000.00	\$5,160.00
3	3.11	Leveled readers	Yes	\$50,000.00	\$10,000.00
3	3.12	21st Century Skills	Yes	\$1,037,789.00	\$878,187.00
3	3.13	Writing Continuum	Yes	\$5,000.00	\$0.00
4	4.1	PIQE/PEP	Yes	\$80,000.00	\$162,494.00
4	4.2	Parent Information Nights	Yes	\$47,454.00	\$23,865.00
4	4.3	Community Liaisons	Yes	\$456,904.00	\$492,829.00
4	4.4	ESL	Yes	\$55,000.00	\$38,440.00
4	4.5	Communication	Yes	\$356,268.00	\$325,621.00
4	4.6	Parent trainings	Yes	\$28,225.00	\$11,725.00

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)
4	4.7	Math resources	No	\$0.00	\$0.00
5	5.1	Facilities	Yes	\$5,379,116.00	\$7,984,928.00
5	5.2	Safety Trainings	Yes	\$2,500.00	\$68,459.00
5	5.3	SROs	Yes	\$297,150.00	\$326,075.00
5	5.4	Bell-to-Bell Security	Yes	\$749,186.00	\$1,006,076.00
5	5.5	Safety Partnerships	Yes	\$143,000.00	\$153,480.00
5	5.6	Drug Intervention	Yes	\$2,500.00	\$2,200.00
5	5.7	Shade structures	No	\$0.00	\$0.00
5	5.8	COVID safety measures	No	\$145,000.00	\$3,120.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$26,791,324	\$38,884,447.00	\$33,144,443.00	\$5,740,004.00	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	1.1	CTE	Yes	\$3,375,052.00	\$3,832,000		
1	1.2	MTSS	Yes	\$4,597,153.00	\$5,235,514		
1	1.3	Guaranteed & Viable Learning Experiences	Yes	\$100,000.00	\$105,000		
1	1.4	Summer school	Yes	\$2,200,000.00	\$500,000		
1	1.5	STEM	Yes	\$76,250.00	\$109,205		
1	1.6	College Program	Yes	\$48,000.00	\$28,000		
1	1.7	Music	Yes	\$174,161.00	\$220,600		
1	1.8	District assessments	Yes	\$110,550.00	\$118,740		
1	1.9	BRIDGE	Yes	\$367,275.00	\$396,736		
1	1.10	Data Entry	Yes	\$50,000.00	\$45,000		
1	1.11	Study Trip Transportation	Yes	\$100,000.00	\$75,000		

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	1.13	Concurrent opportunities	Yes	\$216,605.00	\$185,000		
1	1.14	District Farm	Yes	\$189,519.00	\$221,700		
1	1.15	Outdoor Education	Yes	\$377,000.00	\$330,425		
1	1.16	Educational Services	Yes	\$3,187,356.00	\$3,222,001		
1	1.17	Theme-based Learning	Yes	\$110,750.00	\$110,750		
1	1.18	College/Career counseling	Yes	\$422,699.00	\$435,757		
1	1.19	PSAT	Yes	\$55,000.00	\$1,426		
1	1.20	Eligible Student Support	Yes	\$1,308,615.00	\$1,559,290		
1	1.22	SPED Case Managers	Yes	\$56,060.00	\$55,000		
1	1.23	Universal Reading Diagnostic	Yes	\$36,500.00	\$48,295		
1	1.24	Data Analyst	Yes	\$152,764.00	\$116,438		
1	1.25	Student Welfare Attendance Specialist	Yes	\$183,236.00	\$193,938		
1	1.26	Events & Recognitions	Yes	\$17,500.00	\$33,900		
1	1.27	Student Support Clinicians	Yes	\$550,399.00	\$900,000		
1	1.29	Health Support	Yes	\$752,055.00	\$832,736		
1	1.30	Intramural Sports	Yes	\$10,500.00	\$1,375		
1	1.31	Student Input	Yes	\$10,000.00	\$5,321		

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	1.32	State Seal of Biliteracy	Yes	\$6,000.00	\$8,385		
2	2.1	Home-to-School Transportation	Yes	\$2,777,466.00	\$3,895,890		
2	2.2	HR Practices	Yes	\$252,800.00	\$570,593		
2	2.3	Diversity & Inclusion Supports	Yes	\$100,000.00	\$88,872		
2	2.4	AP Testing	Yes	\$30,000.00	\$22,368		
2	2.7	Policies/Practices	Yes	\$10,000.00	\$0		
2	2.8	Equity Audits	Yes	\$577,205.00	\$564,719		
3	3.1	Highly Qualified Staff	Yes	\$10,000.00	\$7,275		
3	3.3	English Learners	Yes	\$1,551,727.00	\$1,298,661		
3	3.4	Instructional Coaches	Yes	\$1,325,197.00	\$0		
3	3.5	Professional Development	Yes	\$826,856.00	\$405,790		
3	3.6	Classroom Technology	Yes	\$1,920,000.00	\$1,488,340		
3	3.7	Technology staff	Yes	\$985,732.00	\$1,004,532		
3	3.8	Professional Learning Communities	Yes	\$453,653.00	\$440,000		
3	3.9	Curriculum	Yes	\$765,000.00	\$700,210		
3	3.10	State & Federal Reviews	Yes	\$10,000.00	\$5,160		
3	3.11	Leveled readers	Yes	\$50,000.00	\$10,000		

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)
3	3.12	21st Century Skills	Yes	\$1,037,789.00	\$878,187		
3	3.13	Writing Continuum	Yes	\$5,000.00	\$0		
4	4.1	PIQE/PEP	Yes	\$80,000.00	\$162,494		
4	4.2	Parent Information Nights	Yes	\$10,000.00	\$5,000		
4	4.3	Community Liaisons	Yes	\$307,078.00	\$287,614		
4	4.4	ESL	Yes		\$0		
4	4.5	Communication	Yes	\$356,268.00	\$325,621		
4	4.6	Parent trainings	Yes	\$28,225.00	\$11,725		
5	5.1	Facilities	Yes	\$5,379,116.00	\$500,000		
5	5.2	Safety Trainings	Yes	\$2,500.00	\$56,029		
5	5.3	SROs	Yes	\$297,150.00	\$326,075		
5	5.4	Bell-to-Bell Security	Yes	\$749,186.00	\$1,006,076		
5	5.5	Safety Partnerships	Yes	\$143,000.00	\$153,480		
5	5.6	Drug Intervention	Yes	\$2,500.00	\$2,200		

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)
\$136,735,774	\$26,791,324	8.35%	27.94%	\$33,144,443.00	0.00%	24.24%	\$5,064,318.13	3.70%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022