

LCFF Budget Overview for Parents

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

CDS Code: 5075739

School Year: 2022-23

LEA contact information:

Marjorie Bettencourt

Asst. Superintendent, Finance & Accountability

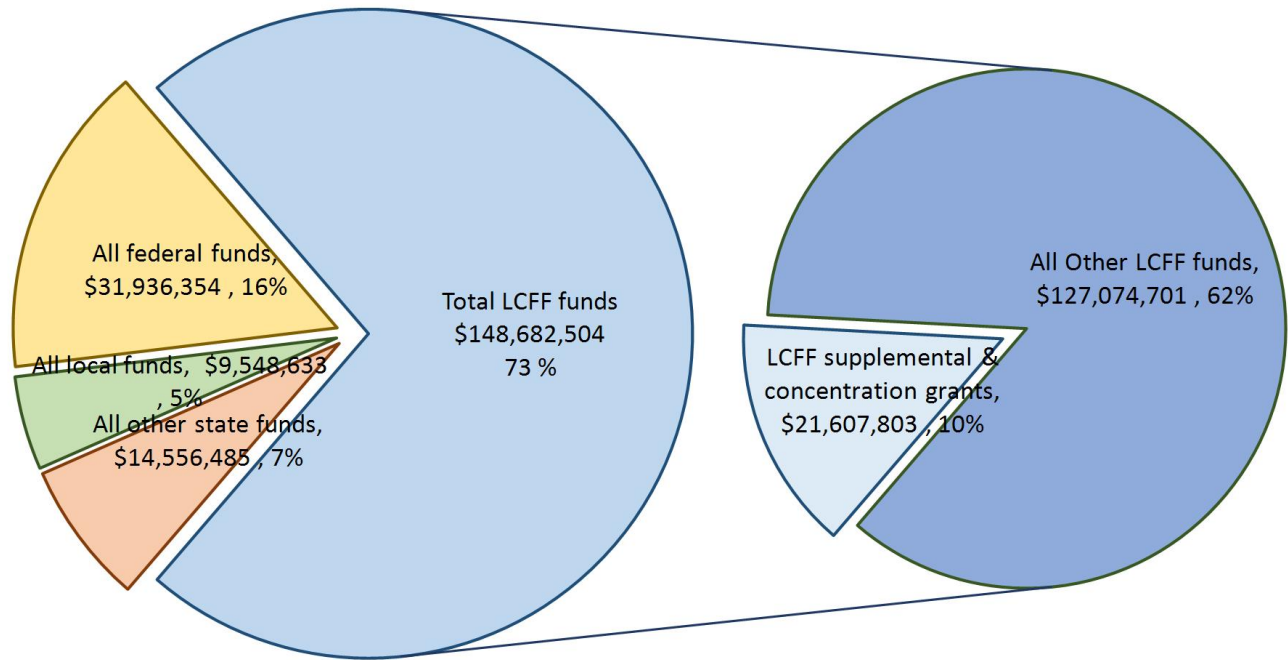
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



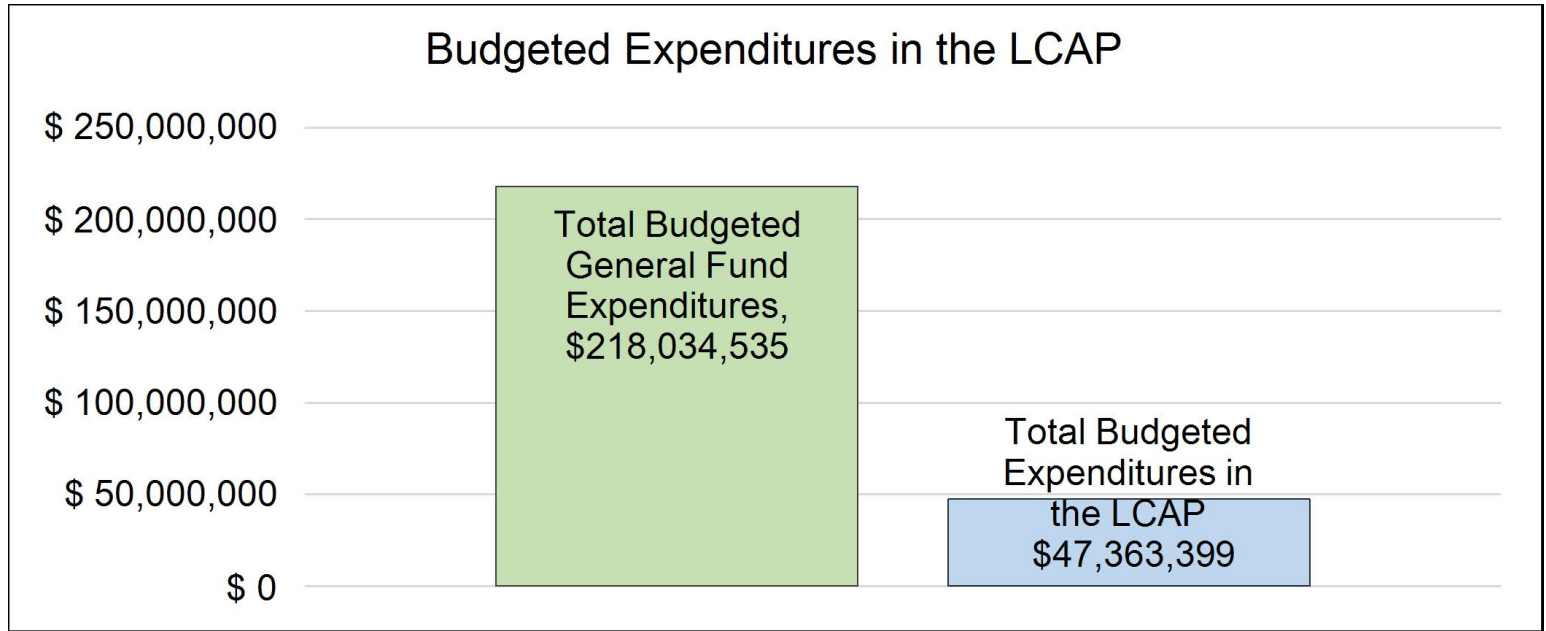
This chart shows the total general purpose revenue Turlock Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Turlock Unified School District is \$204,723,976, of which \$148,682,504 is Local Control Funding Formula (LCFF), \$14,556,485 is other

state funds, \$9,548,633 is local funds, and \$31,936,354 is federal funds. Of the \$148,682,504 in LCFF Funds, \$21,607,803 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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Turlock Unified School District plans to spend \$218,034,535 for the 2022-23 school year. Of that amount, \$47,363,399 is tied to actions/services in the LCAP and \$170,671,136 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.

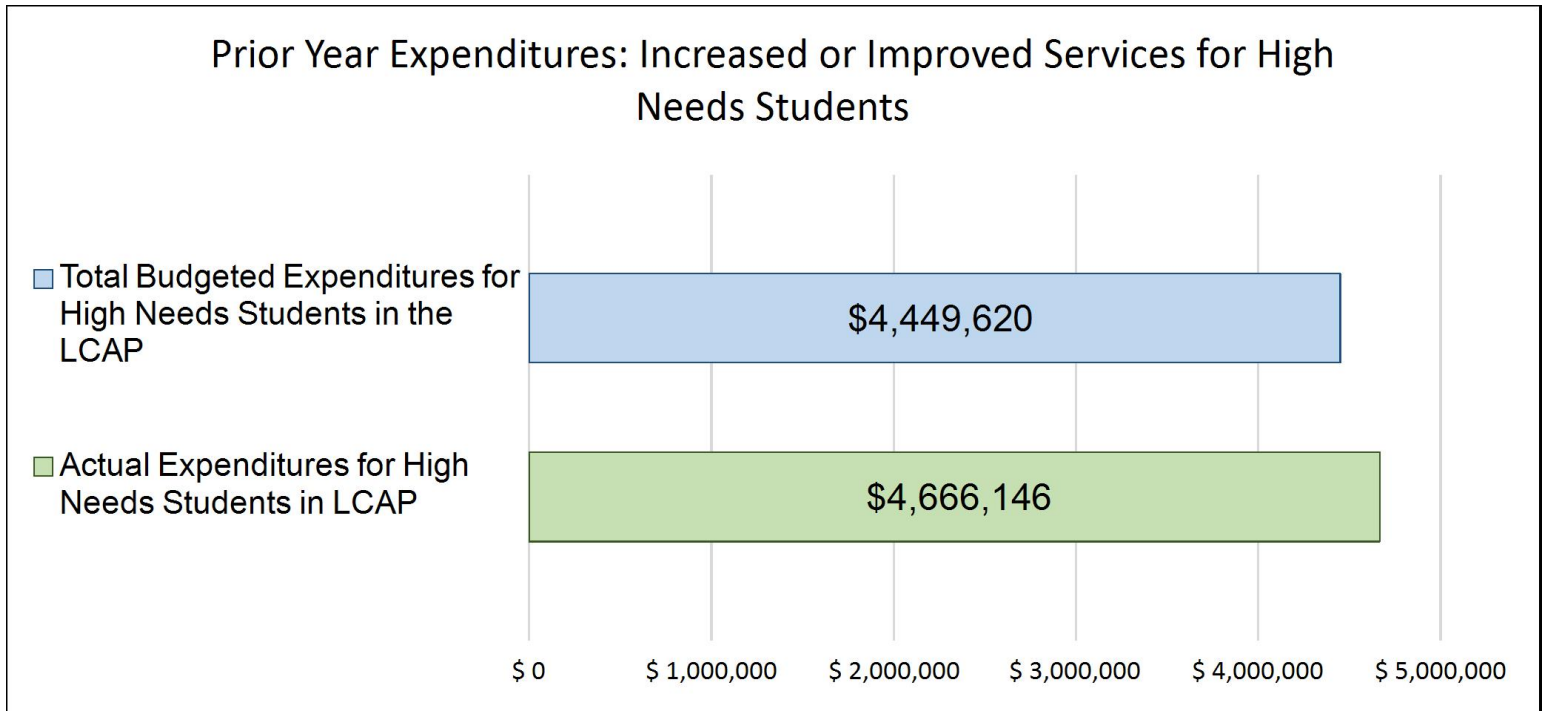
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Turlock Unified School District is projecting it will receive \$21,607,803 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 \$38,870,254 towards meeting this requirement, as described in the LCAP.

Turlock Unified School Districts has many actions within the LCAP that were specifically created to serve high-needs students. Examples of increased services include: guaranteed & viable learning experiences; increased project-based learning via summer school or STEM opportunities; CTE expansion; additional literacy and math interventions; transportation to all sites/programs; increased instructional technology; and EL support/resources. A comprehensive list of these actions can be found in the Increased or Improved Services section of the LCAP.

LCFF Budget Overview for Parents

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



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 2021-22, Turlock Unified School District's LCAP budgeted \$4,449,620 for planned actions to increase or improve services for high needs students. Turlock Unified School District actually spent \$4,666,146 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$216,526 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 2021-22 was related to the COVID pandemic. Due to pandemic-related restrictions, students were unable to participate in specific learning experiences (Action 1.3) and schools were unable to provide in-person parent information nights, such as Literacy Night, college/career readiness workshops, and math information night. Additionally, some of the planned virtual intervention programs were not utilized because the focus returned to in-person learning. However, some learning & social-emotional supports increased during the year.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Turlock Unified School District	Marjorie Bettencourt Assistant Superintendent, Finance & Accountability	mbettencourt@turlock.k12.ca.us 209-667-0632 ext 2400

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

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

Turlock Unified School District received funding via the Educator Effectiveness Block Grant that typically would have been specifically included within the LCAP to support Goal 3, Action 5 - providing District-wide professional development opportunities and/or trainings for Early Childhood Education through 12th grades. TUSD was allocated \$3,403,734 with a spending deadline of June 30, 2026. Engagement on the use of these funds began with a review of grant requirements and allowable expenditures by the Educational Services Team. A staff survey was then conducted to obtain input on the greatest areas of need for professional learning. Additionally, consultation with both certificated and classified bargaining groups took place to discuss alignment of TUSD priorities with the ten areas of allowable professional learning expenditures. All input was gathered to create an Educator Effectiveness Block Grant plan which was presented to the Board, along with a public hearing, on November 29, 2021. The plan was formally adopted at the subsequent Board meeting on December 14, 2021.

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

The increase in concentration grant funding from 50% to 65% was included in the 2021-22 Adopted Budget, LCAP, and Budget Overview for Parents. In reviewing data, all but two elementary sites, Medeiros (52.9%) and Walnut (36.1%), have an unduplicated student enrollment greater than 55%. 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, & reading/math intervention supports.

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

TUSD engaged its educational partners on the use of one-time federal funds received to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils in a variety of ways. The first round of funding via the CARES Act included Coronavirus Relief Funds, ESSER I, & GEER I. Both district & site administration conducted needs assessments to determine prioritization of this funding. These assessments took place during summer 2020 in the form of Executive Cabinet meetings, District Department meetings, and Administrative Council meetings. Concerns at that time mainly focused on COVID safety protocols, technology, including Wi-Fi access to support remote learning, and student nutrition. In August 2020, site administration engaged their educational partners via Zoom meetings, phone calls, & home visits to learn of specific student needs, which were then relayed to District administration to help create expenditure plans. Although not specifically related to funding, virtual community forums were held in July and September of 2020 to gather input on instructional programs, which was considered when planning for one-time expenditures. Additionally, union consultation took place on a regular basis in 2020-2021 (certificated weekly, classified monthly) to discuss unforeseen challenges regarding necessary work, and corresponding allocations/expenditures to address these challenges. With the CRRSA Act and the addition of ESSER II funds, the assessment needs that previously took place were utilized to determine prioritization of funds because some of the larger facilities requests/needs could now be funded. However, similar needs assessments have since been ongoing. In September 2021 a community/staff survey was conducted regarding the allocations of the ESSER III plan, along with union consultation, and a public hearing was conducted in October 2021. Input from site leadership teams, union consultations, and department meetings was gathered and considered with all one-time federal funds received. And finally, announcements were continuously made during in-person and virtual meetings with how to provide input for needs consideration to support students, families, and staff.

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

TUSD prides itself with its continuous efforts to maintain the health and safety of students & staff to ensure continuity of services. These efforts are manifested by upholding & implementing California Department of Public Health (CDPH) guidance, and mandates from state and local health officials. Examples include universal masking in schools, daily self-screening, classroom ventilation, hand hygiene, testing, and quarantine practices that support full-time, in-person instruction and minimize missed days of school. In correlation to TUSD's Safe Return to In-Person Instruction Plan located at <https://www.turlock.k12.ca.us/Page/2547>, TUSD's ESSER III expenditure plan was approved by the Board of Trustees on October 19, 2021 and can be found at <https://www.turlock.k12.ca.us/Page/2638>. Although some components of the plan are scheduled for implementation next school year, current implementation centers on safety & instruction. The safety components include

COVID testing, increased hours/positions to support COVID testing, contact tracing, quarantine protocols, and indoor air quality/ventilation. TUSD has been successful in implementing COVID testing protocols & quarantine procedures, but has also been met with the challenges of ever-changing guidance/mandates, shortages of tests, staffing shortages, and the amount of time it takes to successfully complete all required reporting information. The instructional components in place include resources to support the new Independent Study program, intervention teachers, & paraprofessionals. The success of these components is that all needs of students who request independent study are being met & additional staff has been hired for academic and student social-emotional & welfare support. However, the challenges are still compounded with staffing shortages with some positions left unfilled, shortage of substitute teachers, and availability of resources to meet varied academic & social/emotional student needs .

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

Fiscal resources received in 2021-22 have been utilized to implement the requirements of the Safe Return to In-Person Instruction & Continuity of Services Plan and the ESSER III Expenditure Plan while still supporting the goals and actions in TUSD's 2021-22 LCAP. Goal #1 of the LCAP focuses on academic achievement & social-emotional learning which is supported by actions of the plans that include academic intervention resources and mental health support. Specifically, these include assurance for all students to have the necessary instructional and technology tools to engage successfully in-person, and virtually when necessary, including the availability of masks, hand sanitizer, and other mitigation resources. Goal #2 is centered on equity and access, which is the driving force behind safety protocols and technology resources noted in the plans. These have specifically included counselors at all schools and increased staff to provide academic support in literacy and math where gaps in student learning are identified. Goal #3 supports curriculum & instruction which includes professional development/training and additional instructional resources. Goal #4 involves parent engagement opportunities which have become even more prevalent during the time of the COVID pandemic. Lastly, Goal #5 is the safety and security goal which include actions involving safety trainings, campus supervision, well-maintained facilities, and COVID-safety measures, all of which have become heavily scrutinized and of more importance during this pandemic state. While there have been many challenges during the pandemic, TUSD's focus has always been to provide high quality in-person instruction & meet the academic and social-emotional needs of all students in a safe environment. The pandemic may have forced a different way to implement specific actions; however, all fiscal resources have been used to support this critical work.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local

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

Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Turlock Unified School District	Marjorie Bettencourt Asst. Superintendent, Finance & Accountability	mbettencourt@turlock.k12.ca.us (209) 667-0632 ext 2400

Plan Summary [2022-23]

General Information

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

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 14,000 students. TUSD's unduplicated count of English Learners, Socio-Economically Disadvantaged, and Foster Youth comprise approximately 63% 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: 61.4%
Special Education: 12.5%

Migrant: 1.1%
GATE: 8.0%
Foster Youth: 0.5%
English Learners: 24.9%
Reclassified Fluent English Proficient: 14.1%
Homeless: 0.2%

Hispanic/Latino: 60.0%
American Indian: 0.6%
Asian: 5.6%
Black or African-American: 2.0%
Pacific Islander: 0.5%
White: 28.2%
Two or More Races: 1.4%
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.

Turlock Unified School District has made progress with the number of students taking one or more AP courses. Data from 2020-21 indicated 26.61% of our unduplicated pupils (English Learners, Foster Youth, or low socio-economic) took one or more AP courses, which has increased to 37.1% in third quarter of 2021-22. This is an increase of 10.49%. The percentage of students in grades 7-12 earning C's or higher in all courses, at 3rd quarter, increased by 7.77%, from 72.58% to 80.35%. TUSD has seen progress with newcomers in grades TK-6. The Online Individual Proficiency Test (IPT) - Language Proficiency Assessment, indicated that 81.7% made progress from the pre to mid-test. TUSD expanded supports for Newcomers and long-term EL's by adding an EL paraprofessional at each TK-12 site. Additionally, two District itinerant ELD teachers and two District itinerant paraprofessionals were hired to focus on Newcomers in grades 2-6. To meet specific needs of English Learners (ELs), classroom teachers provided designated and integrated English Language Development (ELD) daily. Through the District LCAP engagement process with educational partners, social-emotional support was indicated as a top priority. TUSD hired one elementary counselor for each TK-6 site. The counselors had 1,764 student contacts. Additionally, student support clinicians were expanded to support individual students and groups. As of January 2022, 632 referrals for individual support and 252 group participants were serviced by the clinicians. Educational Services evaluated progress on rubric data and determined standard met on all local indicators. The local indicator reflecting Implementation of Academic State Standards in the area of professional development increased from a 3.6 rating to a 4.2 rating. During 2020-21, there were a total of 24 different trainings which increased to 53 in 2021-22.

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.

Based on the 2019 California Dashboard for Turlock Unified School District, English Language Arts (ELA) results placed the District in the “Orange” performance level for 2018 and 2019. To address low performance in ELA, TUSD will continue to utilize a team of Early Literacy/Reading Specialists with a minimum of one assigned to each TK-6 site focusing on students in grades TK-2. Additionally, each TK-6 site will have a Reading Intervention Teacher to support students in grades 3-6. Early Literacy/Reading Specialists work directly with students to provide Tier 3 intervention support as well as with teachers to demonstrate effective instructional strategies to improve student performance. TUSD will administer reading assessments each trimester and identify students who are performing below grade level to provide immediate intervention at the Tier 2 or Tier 3 level dependent on need. Progress monitoring will be systematically implemented at the TK-6 and 7-12 levels with data reviewed by site leadership teams and Educational Services. Additional supports for students include digital platforms through district-adopted core materials as well as programmatic and digital interventions which include Lexia, IXL, Paper Education, Read 180, among others. Based on the 2019 California Dashboard, Mathematics results placed the district in the “Yellow” performance level. To address low performance in Math, TUSD is providing additional support through a team of math intervention teachers with a minimum of one assigned to each TK-6 site. Math intervention teachers work directly with students to provide accelerated learning. Additional supports for students in the area of math include digital intervention platforms such as Zearn, ST Math, IXL, and Paper Education. Students with achievement gaps also receive extended instructional time in ELA and math through daily scheduled intervention blocks, expanded summer learning at all grade levels, after-school tutoring, and Saturday intervention/enrichment programs. Turlock Unified School District receives support in its improvement efforts from a number of educational partnerships, including the Stanislaus County Office of Education.

Based on the 2019 California Dashboard for Turlock Unified School District, the College/Career Indicator placed the district in the “Orange” performance level. To address low performance in CCI, TUSD will utilize the Director of CTE to monitor and review pathways, enrollment, and students who complete pathways. TUSD has developed an A-G Completion Improvement Plan, which includes the following: professional development opportunities for teachers, administrators, and counselors; advising plans for grades 7-12; tutoring programs; expanded access to coursework; and opportunities to retake courses. Educational Services and secondary school site teams will work collaboratively to evaluate current and ongoing needs based on TUSD and specific site A-G completion rates. Using the cycle of inquiry model, allowable uses of funds will support students in grades seven through twelve with information regarding the importance of A-G completion for all students to ensure college and career readiness. Evidence-based practices will be implemented to address identified needs, including unduplicated students and other student population performance as well as evaluating those courses with significantly lower A-G completion rates. To achieve improvement goals, actions will focus on training and professional development for staff and support specifically related to effective four-year plan development and implementation as well as A-G course completion for students.

TUSD also demonstrates identified needs with indicators where performance of student groups was two or more performance levels below the “all student” performance, specifically Chronic Absenteeism, Suspension, and Graduation Rate. With regard to these areas, the subgroups that have been identified are: African American, Homeless, and Foster Youth. Through the Office of Student Services, additional support is provided to these subgroups through the efforts of the Director, Student Welfare and Attendance Specialist, and site-based

Community Liaisons. TUSD recognizes the relationship between social emotional well-being and academic performance, attendance, and suspension and graduation rate. To address low performance in these areas, TUSD expanded training in Positive Behavior Intervention Supports, Restorative Justice, No Bully, and other means of corrections. All schools will implement a systematic monitoring process to identify students who are performing below grade level and/or demonstrating credit deficiency. Early identification will provide more time to determine specific concerns and remedy through academic or social emotional intervention.

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
- Development of theme-based learning
- Continuance of college & career counseling
- Continuance of training & use of universal reading diagnostic
- Creation of Director of Communications, Family Engagement, & Outreach position to support counselors, community liaisons, & engage families in our District
- Increased number of Student Support Clinician positions
- Trainings pertaining to equity, 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
- Implementation of Reading Specialists/Early Literacy Coaches at all elementary sites
- 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
- Increased communication & trainings with parents/care-givers
- Maintenance of safe and secure facilities
- Continuance of social-emotional resources for all TUSD educational partners, including parents/care-givers
- Increased embedded interventions specific to math and literacy

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.

Roselawn High School

Support for Identified Schools

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

Turlock Unified School District's Educational Services team met with the site administration of Roselawn Continuation High School to evaluate 2019 Dashboard and identify those indicators and specific student populations with the lowest performance. For Roselawn, the indicators for academic achievement in English language arts and mathematics, as well as those for suspension and college and career readiness, were "red" and demonstrated low status and insufficient change. The low performance in academic achievement was consistent with other site data and recommendations for improvement through the WASC process. Reviewing data on absenteeism, suspensions, and risk assessments resulted in the identification of social emotional learning and mental health as areas of significant concern for Roselawn students. Based on support from the TUSD Educational Services team, in collaboration with Roselawn administration and leadership team input, it was determined that academic achievement for Roselawn students was negatively impacted by high levels of anxiety and trauma experienced by students and the site's lack of mental health support by a licensed clinician. Roselawn students also performed at low levels on the College/Career Readiness indicator which is due in part to limited opportunities for participation in Career Technical Education (CTE) courses at the site. TUSD's Director of CTE and Program Equity is providing additional support to develop and implement these courses and work-related opportunities for Roselawn students. Additionally, it was determined that students, including English Learners, required expanded opportunities for academic support and career exploration. Through the development of a career/media center, students will have increased opportunities to receive Tier II academic intervention to address low achievement in English language arts and mathematics and needs to increase English proficiency, as well as interest inventories/research to identify potential career paths and post-secondary education and training.

Monitoring and Evaluating Effectiveness

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

The Turlock Unified School District Educational Services team, in collaboration with the District Principals, has developed a Dashboard indicator-based monitoring system to monitor progress throughout the year for all sites, with greater emphasis on those identified for CSI. Site and District administrators will collaborate with site leadership teams and professional learning communities to review specific data on a monthly and/or quarterly basis, dependent upon the relative indicators. Implementing improvement science protocols, CSI plans and improvement actions will be further evaluated for effectiveness through Plan Do Study Act (PDSA) cycles.

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 continued to take place virtually due to the lingering conditions of the pandemic. The 58-member LCAP Steering Committee met in November and the 29-member LCAP Cohort met three additional times 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 1,859 responses received (654 staff, 753 parent/community, & 452 student). 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 April for additional feedback/input. The LCAP Cohort reviewed all input collected & prioritized needs & actions for the 22-23 LCAP. After compilation of information and feedback, a summary of revised actions was determined that focused on counseling, campus supervision, behavior support, technology & maintenance staff and a new position of Director of Communications, Family Engagement, & Outreach. These revisions were also reviewed by our county SELPA 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) increased mental health supports; 2) continuation of elementary counselor positions; 3) continuation of EL paraprofessional positions; 4) reading intervention teachers for grades 3-6; 5) increased campus supervision; 6) increased behavior supports; 7) additional staff in the technology & maintenance departments; 8) creating equity and consistency regarding services provided by school counselors; and 9) increasing family engagement & access to resources.

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

Feedback received from staff, parents, and students overwhelming displayed that students are struggling with the effects of the pandemic. Increased mental health supports, elementary counselors, EL paraprofessionals, and reading intervention teachers will continue for 2022-23 but not be included in our LCAP because they are part of our ESSER III plan. Data continues to be collected regarding these topics and will continue to be evaluated each year to determine if these actions will be funded through LCFF dollars and included in the LCAP in future years. The decision to hire an additional Program Specialist was directly influenced from staff feedback that site administration was often busy with several IEPs and was unavailable to support staff with disruptive students. This was also supported through our consultation with SELPA. Feedback from parents regarding the inconsistency of counseling services and lack of knowledge of available resources to students directly influenced a new position of Director of Communications, Family Engagement, & Outreach to support students and families with being successful in the school environment and securing opportunities and resources that include TUSD's Coordinator Equity Initiatives, school counselors, Community Liaisons, neighboring support services, and easily accessible information regarding availability of District and Community programs.

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)			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)			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)			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			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)			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)			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% Satisfactory Attendance (> 94%): 42.2%			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
		(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)			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)			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)			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% Academic motivation: 78%; 70%; 70%	Average percentages for grades 7, 9, 11: School Connectedness: 64%; 51%; 45% Academic motivation: 70%; 58%; 59%			Average percentages for grades 7, 9, 11: School Connectedness: 75%; 75%; 75% Academic motivation: 80%; 80%; 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Caring adult relationships: 61%; 59%; 59% High expectations: 76%; 71%; 69% Meaningful participation: 27%; 25%; 24% (2019-20 CHKS)	Caring adult relationships: 58%; 53%; 54% High expectations: 73%; 67%; 64% Meaningful participation: 24%; 18%; 20% (CHKS 2021-22)			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)			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)			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 = 98% (AERIES)
Dropout rates	DMS – 2 TJHS – 6 PHS – 5/1.01% THS – 8/1.38% Roselawn – 13/13.27% eCademy – 2/2.94% (CALPADS 2019-2020)	DMS – 0 TJHS – 3 PHS – 10/2.33% THS – 12/2.10% Roselawn – 10/34.48% eCademy – 2/10.00% (CALPADS 2020-21)			DMS – 0 TJHS – 0 PHS – 2 THS – 2 Roselawn – 2 eCademy – 0 (CALPADS)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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)			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. C. Expand business partnerships & recognitions. D. Continue to develop articulated apprentice programs.	\$4,153,775.00	Yes
1.2	MTSS	Multi-Tiered System of Supports in ELA & mathematics: A. Elementary site-based online reading & math programs B. Additional FTEs for secondary site math intervention: TJHS - 0.67; DMS - 0.33; THS - 0.40; PHS - 0.40 C. Secondary site-based intervention models: PHS Pride Time & THS Bulldog Community learning/well-being support D. After-school tutoring E. Hire a Reading Intervention & Math Intervention teacher for each elementary site.	\$4,597,153.00	Yes

Action #	Title	Description	Total Funds	Contributing
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	\$2,600,000.00	Yes
1.5	STEM	Maintain & expand the following in regards to STEM: A. STEM pathway to include 7th-college, including PD B. STEM hybrid elective course at TJHS for eligible students in grades 7-8 who do not participate in the formal STEM program C. STEM enrichment through CSUS partnerships and Saturday, winter, & spring break programs D. Scholarships for eligible students in grades 6-8 for CSUS Math/Science Academy E. Promote participation & provide club stipend for math/science clubs/competitions such as Odyssey of the Mind, Math Blast, & Science Olympiad	\$76,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	College Program	Maintain the Early College Program with CSUS for two semesters at PHS & THS, including instructor & material expenses.	\$48,000.00	Yes
1.7	Music	A. Maintain expanded & improved music education for all students while increasing instrument inventory, to include maintenance, repair, transportation, & professional development. B. Maintain additional K-6 music teacher.	\$174,161.00	Yes
1.8	District assessments	Utilize Edulastic, Interim Assessment Blocks or other programs, including training, to increase feedback & data related to student achievement on State, District, & local assessments.	\$110,550.00	Yes
1.9	BRIDGE	A. Maintain BRIDGE program at grades 7, 8, and 10 at TJHS, PHS, & THS. B. Consider BRIDGE program at Dutcher.	\$367,275.00	Yes
1.10	Data Entry	Maintain an improved formalized process of data entry/record keeping: A. Training to improve accuracy & volume of student enrollment, data entry, & record keeping B. Use of Aeries Analytic System & related Aeries training to provide all-inclusive data related to academic achievement & deficiencies, discipline, attendance, & interventions C. Implementation of additional flexible hours to provide for specific, uninterrupted time for data entry	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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	Participate in the following action teams as part of SCOE's Cradle-to-Career partnership: A. StanREADY (Early Childhood Education) B. Stanislaus READS! (Early Literacy) C. StanMATH (Middle Grade Math) D. StanFutures (College Readiness) E. StanCareers (Career Preparation & Readiness)	\$0.00	No
1.13	Concurrent opportunities	A. Maintain course offerings with Turlock Adult School to provide concurrent opportunities for credit deficient students. B. Provide work-experience opportunities, specifically focused on unduplicated students.	\$216,605.00	Yes
1.14	District Farm	Continue to develop & expand District Farm to support agriculture education & enrichment: A. Provide equipment/materials/maintenance. B. Maintain Applied Horticulture & Environmental Science Studies Coordinator to develop the District Farm focus of a live learning lab for agriculture, STEM, conservation of natural resources, & energy savings.	\$189,519.00	Yes
1.15	Outdoor Education	Maintain Foothill Horizons Outdoor Education, including health & behavioral accommodations & personnel.	\$377,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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; 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. Hire an additional Program Specialist to assist with high volume of IEPs.	\$3,187,356.00	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 - Research & Inquiry E. Julien - Engineering & Design F. Medeiros - Experiential Learning - Bringing Learning to Life in Science & Technology G. Osborn - Global & multicultural Studies H. Wakefield - Bilingualism & Environmental Science I. Walnut - STEAM (Science, Technology, Engineering, Arts, & Mathematics) J. Dutcher - Visual & Performing Arts K. TJHS - STEM (Science, Technology, Engineering, & Mathematics)	\$110,750.00	Yes
1.18	College/Career counseling	A. Maintain college/career counselors at THS & PHS. B. Provide Career Center guidance and support at THS & PHS.	\$422,699.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.19	PSAT	Administer PSAT 8/9 to all 8th grade students and PSAT/NMSQT to all 10th grade students District-wide.	\$55,000.00	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.	\$1,308,615.00	Yes
1.21	Speech Language Pathology Assistants	Maintain six Speech/Language Pathology Assistants to provide support to students with speech and language impairments.	\$481,922.00	No
1.22	SPED Case Managers	Provide additional time for Special Education case managers to complete required reports.	\$56,060.00	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 D. Lexia	\$36,500.00	Yes
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.	\$152,764.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.25	Student Welfare Attendance Specialist	A. Maintain the Student Welfare Attendance Specialist position to increase support of attendance/engagement and resources for all TK-6 students District-wide. B. Hire another Student Welfare Attendance Specialist to provide additional support at elementary sites with unduplicated pupil percentage above 55%.	\$183,236.00	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)	\$52,500.00	Yes
1.27	Student Support Clinicians	Provide social-emotional/mental health support through Student Support Clinicians & intern team.	\$1,815,226.00	Yes
1.28	Community Resources	Utilize community resources to provide counseling & support at specified sites: A. Jessica's House B. Prodigal Sons & Daughters C. Tree House Club D. Character coaches E. TUPE	\$22,450.00	No
1.29	Health Support	Maintain medical and/or behavioral supports/personnel to accommodate medically, emotionally, and/or behaviorally fragile students:	\$2,694,115.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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		
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.	\$6,000.00	Yes

Goal Analysis [2021-22]

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

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

Overall, planned actions were implemented to support and increase academic achievement and social-emotional learning. Some adjustments were made throughout the year to accommodate pandemic-related situations or use of one-time funding related to the pandemic. Substantive differences in planned actions and actual implementation of these actions include the following:

- Action 2: Although elementary site-based online reading & math programs were planned, focus shifted to in-person interventions for 21-22.
- Action 3: Many of the guaranteed viable learning experiences, including specific study trips or on-site presentations, were either modified or eliminated due to pandemic-related restrictions.
- Action 4: In our first year of our expanded summer learning program, we saw an increase in student participation, staffing, and STEAM materials/curriculum that supported hands-on learning.
- Action 9: A BRIDGE program was not implemented at Dutcher. Although the intent was to implement the BRIDGE program at Dutcher in 21-22, site data revealed an insufficient need and number of students who would benefit from this program.

- Action 11: Planned study-trips that focused on college-career readiness did not take place due to pandemic-related restrictions.
- Action 17: Many of the activities planned for theme-based learning did not take place due to pandemic-related restrictions.
- Action 23: No new training or materials were needed to support the universal reading diagnostic this year.
- Action 27: The need for mental health support & social-emotional learning increased in 21-22 due to the effects of the pandemic.

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 \$16,804,101 while estimated actual expenditures totaled \$18,634,816.

Material differences in expenditures included increased costs in salaries and materials for the following:

- Expansion of summer school
- Counseling services
- Student Support Clinicians
- Health supports

Additionally, material differences in expenditures included decreased costs because of specific actions that were altered or eliminated due to the pandemic. Such actions include the following:

- Guaranteed & viable learning experiences
- Non-implementation of BRIDGE at Dutcher
- Study trip transportation
- Outdoor education
- Theme-based learning
- Training/support for universal reading diagnostic

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 2.52 on a 3-point scale. Specifically, implementation of math & ELA interventions, STEM experiences, and CTE opportunities ranked the highest value & effectiveness, while district-wide assessments ranked the least effective. District and site leadership teams will research alternate resources for District assessments, benchmark data, and analysis of such data in PLCs.

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. However, the absence of Dashboard data forces focus on the alternate data points for each of the metrics listed. Changes to actions in this goal include data to support the LCFF-funded actions as "contributing" and the following:

- Action 2: Add to the secondary site-based intervention models of Pride Time & Bulldog Community because of increased learning & wellbeing support, after-school tutoring, and a reading & math intervention teacher at each elementary site to support TUSD's MTSS model.
- Action 6: Include the necessary costs for certificated staff to monitor instruction.
- Action 9: Consider BRIDGE program at Dutcher. Data will continue to be collected to evaluate effectiveness of the BRIDGE program at all sites, as well as consideration for implementation at Dutcher in future years.
- Action 10: Changed "implement" to "maintain" because the system was implemented in 2021-22.
- Action 13: Add work experience opportunities, specifically focused on unduplicated students due to the data reflecting the need.
- Action 16: Provide an additional counselor at THS. Input received from parents/guardians via our survey and site data collected revealed extremely large counselor caseloads at THS making it difficult for counselors to provide services for all students. Data showed an inequity in counselor caseloads between our two comprehensive high schools because THS serves approximately 500 more students than PHS. An additional counselor at THS will align the counselor to student ratio at both sites. Hire an additional Program Specialist based on feedback and data reflecting that site administration was often busy with several IEPs and unavailable to support staff with disruptive students. Add actions to coordinate support with foster agencies and advocates, as well as provide enrollment support for the high number of foster youth students enrolling in the District. Although the number of foster youths vary from year-to-year, there was an increased demand in 21-22 for additional support for foster youth students.
- Action 18: Provide guidance and support to support Career Center operations so the centers may be utilized by more students, specifically unduplicated students, at the comprehensive high schools.
- Action 20: Increase the allocation from \$350 to \$385 per EL student due to decreased enrollment.
- Action 21: Maintain six Speech/Language Pathology Assistants (SLPAs). This is an increase of one SLPA from 2021-22 and is based upon need of support to the Speech Language Pathologists and an increased number of students needing speech services.
- Action 24: Changed "create" to "maintain" because the position was created in 2021-22 and plans are to maintain it. Additionally, add the focus on the unduplicated students since the amount of time spent on data collection regarding this population increased significantly.
- Action 25: Hire another Student Welfare Attendance Specialist to provide additional support at elementary sites with unduplicated pupil percentage above 55%, increasing personnel that provide direct services to students.

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% Pacific Islander = 2.5%	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% White = 0.8%			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
	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)	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)			
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)			Diversified staff that reflects student body population. (Digital Schools)
AP/Honors/GATE participation	AP participation: 26.61% PHS & THS;	AP participation: 37.1% PHS & THS;			Student participation that reflects student

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Honors participation: DMS = 20%; TJHS = 27%; PHS = 25.5%; THS = 23.9% GATE identified: 10.74% of 3rd-12th graders (AERIES 2020-2021)	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)			body diversity. (AERIES 2023-24)
Expulsion rate	2020-2021 = 0 students 2019-2020 = 3 students (AERIES)	2021-2022 = 5 students (AERIES 2021-22)			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.	\$2,777,466.00	Yes
2.2	HR Practices	A. Extend early staff recruitment outside of region and encourage diversity of applicants. B. Increase compensation for certificated substitutes to align with that of surrounding districts.	\$252,800.00	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.	\$50,000.00	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 Equity Task Force to analyze data & programs and review equitable practices.	\$577,205.00	Yes

Goal Analysis [2021-22]

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

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

There were several differences in planned actions and actual implementation of actions in this goal.

- Action 1: The need for transportation for Foster Youth who reside outside District boundaries varies from year to year and increased this year much more than anticipated. Additionally, TUSD was unable to provide transportation to choice schools/programs this year; however, through planning efforts in coordination with later start times for 22-23, this will be implemented in 2022-23.
- Action 3: A majority of trainings focused on equity & inclusion were only offered at the site & District leadership-team level, as opposed to all staff as originally intended. Trainings will extend to all staff next year.
- Action 5: Additional points of sale for Child Nutrition were implemented 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 \$2,854,466 while estimated actual expenditures totaled \$2,578,758.

Material differences are described above and include a decrease in actual expenditures for the following:

- Diversity & Inclusion supports
- Student nutrition
- Ethnic studies
- Policies/practices (revisions took place without additional cost)

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 2.5 on a 3-point scale. Specifically, educational partners valued the work done in planning transportation to choice schools/programs, as well as the purchase of diversified reading materials and culturally responsive curriculum. Effectiveness of the trainings pertaining to equity, inclusion, & anti-racism was not fully recognized in 21-22 because of the priority to begin with leadership teams. Data will be collected next year when the trainings are rolled out to additional staff.

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 goal, metrics, or desired outcomes for the coming year. Changes to actions in this goal include data to support the LCFF-funded actions as "contributing" and the following:

- Action 2: Include increased compensation for certificated substitutes to align with surrounding districts. This is a result of the compensation being increased during the pandemic and most districts maintaining the increase for 22-23.
- Action 5: Change from "create" additional points of sale to "maintain" additional points of sale because the action was implemented in 2021-22.
- Action 7: Change "revise" policies to "maintain" policies because policies were revised in 2021-22.
- Action 8: This is a new action that focuses on the equity work of the District. This includes the Equity Coordinator, the equity audits, and the work of the Equity Task Force that was implemented in 21-22 but will be expanded in 22-23.

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
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
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 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			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			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)			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 Year 1 candidates = 11 Year 2 candidates = 25	Offer in-house induction program Year 1 candidates = 33 Year 2 candidates = 12			100% completion rate for all candidates within TUSD induction program

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Early Completion Option candidates = 3 Mentors = 31 Completion rate = 95%	Early Completion Option candidates = 1 Mentors = 41 Completion rate = 100%			
Master Schedule	Less than 10% error for student course conflicts	THS - 5% student course conflicts PHS - 5% 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 of 4.5 in each category
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%	EL: 100% have access to core curriculum; 62.9% enrolled in one or more elective courses; (AERIES 2021-22 3rd Quarter)			EL: 100% have access to core curriculum; 40% enrolled in one or more elective courses; SWD: 100% have access to core curriculum; 40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	enrolled in one or more elective courses (AERIES 2020-2021)	SWD: 100% have access to core curriculum; 61.8% enrolled in one or more elective courses (AERIES 2021-2022 3rd Quarter)			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.			Increase percentages of students in Healthy Fitness Zone by a minimum of 3% at each grade level.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Highly Qualified Staff	Attract & retain highly qualified & professional staff members:	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p> <p>B. Utilize an employee improvement program when necessary.</p>		
3.2	Teacher Induction	Maintain TUSD Teacher Induction Program, including Coordinator position, video platform for required observations, & other related training materials.	\$468,247.00	No
3.3	English Learners	<p>Provide English Learner students with appropriate, standards-based, daily designated/integrated ELD instruction:</p> <p>A. Maintain 0.60 FTE increase for both THS Newcomer ELD Academy & PHS EL Support Periods.</p> <p>B. Maintain Director of English Learners, Assessment, & Special Programs.</p> <p>C. Maintain two elementary ELD teachers.</p> <p>D. Pilot EL Summer School Academy.</p> <p>E. Provide SDAIE college prep courses with ELs strategically grouped.</p>	\$1,864,363.00	Yes
3.4	Instructional Coaches	Implement Reading Specialist/Early Literacy coaches at all elementary sites.	\$1,325,197.00	Yes
3.5	Professional Development	<p>Provide District-wide professional development opportunities and/or trainings for Early Childhood Education - 12th grades:</p> <p>A. 2 PD days for staff</p> <p>B. Content standards support</p> <p>C. PLCs</p> <p>D. KSEP</p> <p>E. Dual Immersion</p> <p>F. Literacy & writing</p>	\$1,076,856.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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		
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. D. Maintain Application Specialist position. E. Maintain Tech Support Specialist/Help Desk positions. F. Maintain A-V Technician; hire additional A-V Technician. G. Maintain Network Engineer position. H. Maintain Network Technician position.	\$985,732.00	Yes
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	\$453,653.00	Yes

Action #	Title	Description	Total Funds	Contributing
		B. Additional site collaboration time/funding C. Weekly Wednesday PLC part-time teacher compensation		
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 education, including summer school course offerings, and Gallup StrengthsFinder assessments.	\$1,037,789.00	Yes
3.13	Writing Continuum	Maintain a District-wide TK-12 writing continuum, including related training/PD.	\$5,000.00	Yes

Goal Analysis [2021-22]

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

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

A majority of planned actions in this goal came to fruition this year. Substantive differences were seen only in the areas of professional development, classroom technology, and the writing continuum. There was a decrease in professional development offerings and

participation because trainings were offered outside of the workday. This change in practice was implemented due to of lack of substitutes as well as focus on teachers present in the classroom to support in-person, first-dose instruction. Some of the planned purchases of classroom technology took place in the prior year due to additional one-time pandemic funding. Work regarding the writing continuum was not conducted during 21-22 because in-person instruction was centered on identifying & mitigating learning loss due to the pandemic. There are plans to revise and further the writing continuum next 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 \$9,249,419 while estimated actual expenditures totaled \$8,422,336. Material differences between budgeted and estimated expenditures included a decrease in expenditures for professional development as described above and decreased expenditures in classroom technology due to the temporary transfer of this action into the ESSER III plan.

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 2.6 on a 3-point scale. Specifically, data showed effective practices with the TUSD Teacher Induction Program resulting in a 100% completion rate, Reading Specialists, increased technology use, and support for English Learners. Staff requested release time for professional development offered during the instructional day. TUSD remains focused on teacher presence in the classroom but will look to return professional development focusing on curriculum training during the instructional day for next year. Additionally, data revealed effectiveness of Professional Learning Communities (PLCs) decreased because of meeting virtually and inconsistent data review. TUSD will be "re-booting" the focus and work of PLCs beginning summer 2022 with the PLC Institute.

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 made to the planned goal, metrics, or desired outcomes. Changes to actions in this goal include data to support the LCFF-funded actions as "contributing" and the following:

- Action 1: Add recruitment at teacher preparation programs outside of CSU Stanislaus. Due to changes in contract language, revise "utilize a peer assistance program when necessary", to "utilize an employee improvement program when necessary."
- Action 3: Change "research" EL Summer School Academy to "pilot" for the year 22-23. Add the instructional costs of SDAIE college-prep courses.
- Action 7: Add an additional A-V Tech position for 22-23 to support the increased technology purchased for instructional use.
- Action 12: Add Gallup StrengthsFinder assessment to the 21st Century course to assist with college/career exploration.

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)			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 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 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			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 (2021-2022)			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
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)			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.	\$80,000.00	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).	\$47,454.00	Yes
4.3	Community Liaisons	A. Maintain and/or increase community liaisons at elementary sites to facilitate communication between sites & families. B. Provide bilingual stipends and translation services to assist with communication with non-English-speaking families.	\$456,904.00	Yes
4.4	ESL	Maintain ESL course offerings to include one at every elementary site.	\$55,000.00	Yes
4.5	Communication	A. Implement a Director of Communication, Family Engagement & Outreach position to replace Chief Communications Coordinator to	\$356,268.00	Yes

Action #	Title	Description	Total Funds	Contributing
		increase access to resources for families and consistency of communication. B. Utilize programs, services, mailings, & materials to support District-wide communications.		
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

Goal Analysis [2021-22]

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

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

A majority of planned actions were implemented to support this goal. Substantive differences between planned actions and actual implementation included the inability to provide in-person parent information nights due to pandemic-related restrictions. The importance of communication and outreach increased tremendously because of ever-changing COVID-related safety measures and procedures, as well as available academic and social-emotional resources to support students & families. We were able to offer three "mindful parenting" webinars, but saw a decrease in participation for those offered in spring.

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 \$756,331 while estimated actual expenditures totaled \$646,936. Material differences were in the area of parent information nights as mentioned above.

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 2.4 on a 3-point scale. Specifically, parent information nights and activities did not take place and most communication was provided on social media. Participation in mindful parenting webinars decreased in the spring. Data & feedback indicated that additional supports and/or resources are needed to increase student achievement & positive outcomes for all. A change in the District administrative communication position next

year will focus on increasing communication & consistency regarding resources, parent trainings, counseling services, and outreach from sites and the District.

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 3: Provide bilingual stipends and translation services to assist with communication and instruction with non-English speaking families.
- Action 5: Revise the Chief Communications Coordinator position to the Director of Communications, Family Engagement, & Outreach to support students and families with being successful in the school environment and securing opportunities and resources that include TUSD's Coordinator of Equity Initiatives, School Counselors, Community Liaisons, neighboring support services, and easily accessible information regarding availability of District and Community programs.

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 in 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
Safety training participation	Develop campus supervisor & safety plan training; 100% participation in required Keenan trainings	100% participation in required Keenan trainings.			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			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.	\$5,379,116.00	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	\$2,500.00	Yes
5.3	SROs	Maintain School Resource Officers to support & increase campus safety & security at both comprehensive high schools while being available for emergency responses to all sites in TUSD.	\$297,150.00	Yes

Action #	Title	Description	Total Funds	Contributing
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. Provide additional Campus Supervisors at the comprehensive high schools & increase Campus Supervisor Coordinator outreach at secondary sites to support campus security. C. Restructure campus supervision at the elementary sites to provide bell-to-bell security.	\$734,993.00	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	\$143,000.00	Yes
5.6	Drug Intervention	Maintain use of drug dogs twice a year at comprehensive & continuation high schools to increase students safety and serve as a deterrent for students to bring drugs on campus.	\$2,500.00	Yes
5.7	Shade structures	Construct structures to protect from sun/rain to provide additional areas for students to eat outside at all sites.		No
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.	\$145,000.00	No

Goal Analysis [2021-22]

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

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

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 the goal totaled \$6,558,500 while estimated actual expenditures totaled \$8,383,923. Material differences between budgeted expenditures and estimated actual expenditures included increased costs for maintenance & operations (routine operations), School Resource Officers (contracts), and shade structures (moved to ESSER III plan).

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 2.7 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 4: Provide additional campus supervisors at the comprehensive high schools, increase Campus Supervisor Coordinator outreach at secondary sites, and restructure campus supervision at the elementary sites. Data showed that students, staff, and parents/guardians rate school safety as a top priority/need. Due to increased behavior/discipline issues as a result of the pandemic, there is a need for increased support to monitor student behavior and provide bell-to-bell security.
- Action 5: Although there are no changes in wording of this action, there is a change in practice as TUSD looks to provide refresher active threat training from Knowledge Saves Lives in 22-23.
- Action 6: Change "implement" to "maintain" the use of drug dogs because the action was implemented in 2021-22.
- Action 7: Shade structures were part of the 21-22 budget as a one-time expenditure. This has become part of TUSD's ESSER III plan.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$21,607,803	\$1,397,279

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
17.47%	13.95%	\$16,982,230.00	31.43%

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 dual 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 among 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. A total of 4,401 TK-6 unduplicated students participated in one or more of these resources, with 38% showing growth in reading and/or math, as well as 3,878 unduplicated students in grades 7-8, with 59.5% showing growth in overall academic achievement. At the 9-12 level, intervention supports included re-teaching, multiple mastery opportunities, daily embedded academic support, and quarterly bootcamps to support student achievement and credit recovery. These resources were 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 two years were limited and modified due to the pandemic; however, pre-pandemic, student participation ranged from 86% - 94%, with an annual increase in parent participation noted annually.
- **Summer School (Action 1.4):** this action specifically targeted 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. A total of 776 unduplicated students in grades TK-6 have participated since the inception of the summer school action. 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, a total of 295 unduplicated students in grades 7-12 have participated since the inception of this action, with 85.1% 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 EIs, Foster Youth, and low-income students, recognizing their struggles to access and/or afford such. STEM pathways at the secondary level, including 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 college, 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 in order to further support students' early-morning travel. Since inception, course participation has averaged 273 students annually, with 99.2% of participants receiving a C or better to begin an official CSU, Stanislaus transcript. Of the total participants, 440 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 instrument inventory as well as funds instrument repair. To ensure music educators are equipped to support students, professional development and event transportation are provided. Additionally, TUSD will maintain an 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, support 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 is specifically focused on meeting 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 eight years ago, 71% of students have transitioned back to their regular day schedule and program, with the remainder electing independent study, eCademy Charter, or Roselawn Continuation High School to successfully complete 8th grade and/or earn a high school diploma. In addition to staying on track academically, BRIDGE students continue to show a decline in behavior infractions due to the self-contained learning environments, embedded technology, and positive student-teacher relationships. At this time, no BRIDGE program is necessary at Dutcher Middle School; however 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, discipline, 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 duplicated student progress and needs in a more timely manner so that immediate response and intervention can be provided.

Additionally, parents are able to access reliable data using FamilyLink to also monitor student achievement to provide for better communication with school staff to reach desired outcomes. As a result, parent engagement has increased by 16% as measured by use of Familylink as well as student use up by 11%.

- 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 has strongly supported 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 2021-22 concurrent enrollment, 78% 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 910 grade 6 students participate in the Outdoor Education program, of which nearly 60% 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, especially 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 200 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 needs. Specific, unique themes at each school site are unique and 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, and visual performing arts. Theme-based schools have increased parent engagement as evidenced by the 55.8% 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, 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, 56.6% 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. To engage students and parents of unduplicated count students with information regarding college/university options, financial aid, scholarships, and timelines, workshops were conducted annually. Additionally, the PSAT/NMSQT was administered to all grade 10 students to provide further data on college readiness and potential scholarship opportunities.
- 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 Equity 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 will provide 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 with one district Student Welfare Attendance Specialist; however, feedback on TUSD's LCAP survey and parent forums over the last two years indicated another Specialist was needed to focus strictly on our unduplicated elementary students and families based on financial hardships, effects of the pandemic, and increased transportation needs/support.
- 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 to grow annually with parent and community engagement as evidenced by the increase in participation as evidenced by a 12% increase at our Annual Festival on the Green for District music students and an increase in attendance of 482 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 the 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.
- 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 continues 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 see 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, 16% 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, Roni Habib, E.Q. Schools, 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 work, 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 6-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, and 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 in order 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 83% completing a 4-year plan. Additionally, ELD teachers continue to be housed at two elementary schools 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 192.5% 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 evidence 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. 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 included 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 at the school sites.
- 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; an A-V 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 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 that 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 are 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 approximately 20 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 that's 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 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. Virtually, quarterly workshops were held in the evenings and facilitated by Roni Habib, E.Q. Schools, to provide parents with strategies for supporting their students and themselves related to achievement, mental health, and work-life balance. On average, 57 parents attended one or more information nights/workshops for a combined total of 401. Of this number, 57.7% 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. As a result of this vital position at each elementary site, student attendance for 2021-22 increased, discipline infractions decreased, and SARB referrals decreased. 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 in an effort to support language acquisition for their student/relative's 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 46.4%. 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 192.5% for 2021-22 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, will include 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 will include information related to neighboring services when such is unavailable in TUSD or 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-6,571; Twitter—1,245; Instagram—6,441; and LinkedIn—244.
- 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 student's educational experience. Impacted students and families are provided an array of resources and tools to expand their knowledge on how to best support their student in engagement and learning through regular school attendance.
- 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 them 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 and TUSD's School Resource Officers, with 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 have been 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, and Knowledge Saves Lives 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 two 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 the 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 drug 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.

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.

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 Medeiros (52.9%) and Walnut (36.1%). 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.

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 35.5	1 to 29.3
Staff-to-student ratio of certificated staff providing direct services to students	1 to 17.6	1 to 17.3

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$38,870,254.00	\$3,448,723.00		\$5,044,422.00	\$47,363,399.00	\$33,598,147.00	\$13,765,252.00

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	\$3,375,052.00	\$778,723.00			\$4,153,775.00
1	1.2	MTSS	English Learners Foster Youth Low Income	\$4,597,153.00				\$4,597,153.00
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	\$2,200,000.00	\$400,000.00			\$2,600,000.00
1	1.5	STEM	English Learners Foster Youth Low Income	\$76,250.00				\$76,250.00
1	1.6	College Program	English Learners Foster Youth Low Income	\$48,000.00				\$48,000.00
1	1.7	Music	English Learners Foster Youth Low Income	\$174,161.00				\$174,161.00
1	1.8	District assessments	English Learners Foster Youth Low Income	\$110,550.00				\$110,550.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	BRIDGE	English Learners Foster Youth Low Income	\$367,275.00				\$367,275.00
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
1	1.13	Concurrent opportunities	English Learners Foster Youth Low Income	\$216,605.00				\$216,605.00
1	1.14	District Farm	English Learners Foster Youth Low Income	\$189,519.00				\$189,519.00
1	1.15	Outdoor Education	English Learners Foster Youth Low Income	\$377,000.00				\$377,000.00
1	1.16	Educational Services	English Learners Foster Youth Low Income	\$3,187,356.00				\$3,187,356.00
1	1.17	Theme-based Learning	English Learners Foster Youth Low Income	\$110,750.00				\$110,750.00
1	1.18	College/Career counseling	English Learners Foster Youth Low Income	\$422,699.00				\$422,699.00
1	1.19	PSAT	English Learners Foster Youth Low Income	\$55,000.00				\$55,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.20	Eligible Student Support	English Learners Foster Youth Low Income	\$1,308,615.00				\$1,308,615.00
1	1.21	Speech Language Pathology Assistants	Students with Disabilities				\$481,922.00	\$481,922.00
1	1.22	SPED Case Managers	English Learners Foster Youth Low Income	\$56,060.00				\$56,060.00
1	1.23	Universal Reading Diagnostic	English Learners Foster Youth Low Income	\$36,500.00				\$36,500.00
1	1.24	Data Analyst	English Learners Foster Youth Low Income	\$152,764.00				\$152,764.00
1	1.25	Student Welfare Attendance Specialist	English Learners Foster Youth Low Income	\$183,236.00				\$183,236.00
1	1.26	Events & Recognitions	English Learners Foster Youth Low Income	\$17,500.00	\$25,000.00		\$10,000.00	\$52,500.00
1	1.27	Student Support Clinicians	English Learners Foster Youth Low Income	\$550,399.00			\$1,264,827.00	\$1,815,226.00
1	1.28	Community Resources	All				\$22,450.00	\$22,450.00
1	1.29	Health Support	Foster Youth Low Income	\$752,055.00			\$1,942,060.00	\$2,694,115.00
1	1.30	Intramural Sports	Foster Youth Low Income	\$10,500.00				\$10,500.00
1	1.31	Student Input	English Learners Foster Youth	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.32	State Seal of Biliteracy	English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00
2	2.1	Home-to-School Transportation	Foster Youth Low Income	\$2,777,466.00				\$2,777,466.00
2	2.2	HR Practices	English Learners Foster Youth Low Income	\$252,800.00				\$252,800.00
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				\$50,000.00	\$50,000.00
2	2.6	Ethnic studies	All		\$100,000.00			\$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	\$577,205.00				\$577,205.00
3	3.1	Highly Qualified Staff	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.2	Teacher Induction	All				\$468,247.00	\$468,247.00
3	3.3	English Learners	English Learners	\$1,551,727.00			\$312,636.00	\$1,864,363.00
3	3.4	Instructional Coaches	English Learners Foster Youth Low Income	\$1,325,197.00				\$1,325,197.00
3	3.5	Professional Development	English Learners Foster Youth Low Income	\$826,856.00			\$250,000.00	\$1,076,856.00
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	\$985,732.00				\$985,732.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.8	Professional Learning Communities	English Learners Foster Youth Low Income	\$453,653.00				\$453,653.00
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	\$1,037,789.00				\$1,037,789.00
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	\$80,000.00				\$80,000.00
4	4.2	Parent Information Nights	English Learners Foster Youth Low Income	\$10,000.00			\$37,454.00	\$47,454.00
4	4.3	Community Liaisons	English Learners Foster Youth Low Income	\$307,078.00			\$149,826.00	\$456,904.00
4	4.4	ESL	English Learners				\$55,000.00	\$55,000.00
4	4.5	Communication	English Learners Foster Youth Low Income	\$356,268.00				\$356,268.00
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
5	5.1	Facilities	English Learners Foster Youth Low Income	\$5,379,116.00				\$5,379,116.00
5	5.2	Safety Trainings	English Learners Foster Youth	\$2,500.00				\$2,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
5	5.3	SROs	English Learners Foster Youth Low Income	\$297,150.00				\$297,150.00
5	5.4	Bell-to-Bell Security	English Learners Foster Youth Low Income	\$734,993.00				\$734,993.00
5	5.5	Safety Partnerships	English Learners Foster Youth Low Income	\$143,000.00				\$143,000.00
5	5.6	Drug Intervention	English Learners Foster Youth Low Income	\$2,500.00				\$2,500.00
5	5.7	Shade structures	All					
5	5.8	COVID safety measures	All		\$145,000.00			\$145,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$123,650,691	\$21,607,803	17.47%	13.95%	31.43%	\$38,870,254.00	0.00%	31.44 %	Total:	\$38,870,254.00
								LEA-wide Total:	\$38,288,805.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$581,449.00

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	\$3,375,052.00	
1	1.2	MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,597,153.00	
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	\$2,200,000.00	
1	1.5	STEM	Yes	LEA-wide	English Learners Foster Youth Low Income	K-8	\$76,250.00	
1	1.6	College Program	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Turlock High,	\$48,000.00	

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 (%)
					Low Income	Pitman High		
1	1.7	Music	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$174,161.00	
1	1.8	District assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$110,550.00	
1	1.9	BRIDGE	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: DMS, TJHS, PHS, THS 7,8,10	\$367,275.00	
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	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: THS, PHS	\$216,605.00	
1	1.14	District Farm	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$189,519.00	
1	1.15	Outdoor Education	Yes	LEA-wide	English Learners Foster Youth Low Income	6	\$377,000.00	
1	1.16	Educational Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,187,356.00	
1	1.17	Theme-based Learning	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-8	\$110,750.00	
1	1.18	College/Career counseling	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: THS, PHS	\$422,699.00	
1	1.19	PSAT	Yes	LEA-wide	English Learners Foster Youth	8,10	\$55,000.00	

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 (%)
					Low Income			
1	1.20	Eligible Student Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,308,615.00	
1	1.22	SPED Case Managers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$56,060.00	
1	1.23	Universal Reading Diagnostic	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$36,500.00	
1	1.24	Data Analyst	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$152,764.00	
1	1.25	Student Welfare Attendance Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Brown, Crowell, Cunningham, Earl, Julien, Osborn, Wakefield	\$183,236.00	
1	1.26	Events & Recognitions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,500.00	
1	1.27	Student Support Clinicians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$550,399.00	
1	1.29	Health Support	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$752,055.00	
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	
1	1.32	State Seal of Biliteracy	Yes	LEA-wide	English Learners Foster Youth Low Income	12	\$6,000.00	
2	2.1	Home-to-School Transportation	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Osborn, Walnut, Wakefield, Julien,	\$2,777,466.00	

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 (%)
						Dutcher		
2	2.2	HR Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$252,800.00	
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	\$577,205.00	
3	3.1	Highly Qualified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.3	English Learners	Yes	LEA-wide	English Learners	All Schools	\$1,551,727.00	
3	3.4	Instructional Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	K-2	\$1,325,197.00	
3	3.5	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$826,856.00	
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	\$985,732.00	
3	3.8	Professional Learning Communities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$453,653.00	
3	3.9	Curriculum	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$765,000.00	

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 (%)
					Low Income			
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	\$1,037,789.00	
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	\$80,000.00	
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	\$307,078.00	
4	4.4	ESL	Yes	Schoolwide	English Learners	Specific Schools: Brown, Crowell, Cunningham, Osborn, Wakefield		
4	4.5	Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$356,268.00	
4	4.6	Parent trainings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$28,225.00	
5	5.1	Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,379,116.00	
5	5.2	Safety Trainings	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$2,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
5	5.3	SROs	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: PHS, THS	\$297,150.00	
5	5.4	Bell-to-Bell Security	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$734,993.00	
5	5.5	Safety Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$143,000.00	
5	5.6	Drug Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: THS, PHS, Roselawn	\$2,500.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$36,222,817.00	\$38,666,769.00

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	No	\$3,710,541.00	\$3,755,743
1	1.2	MTSS	Yes	\$392,395.00	\$242,395
1	1.3	Guaranteed & Viable Learning Experiences	Yes	\$100,000.00	\$54,719
1	1.4	Summer school	Yes	\$2,500,000.00	\$3,855,600
1	1.5	STEM	No	\$65,000.00	\$52,228
1	1.6	College Program	No	\$28,000.00	\$28,000
1	1.7	Music	No	\$156,036.00	\$170,929
1	1.8	District assessments	No	\$110,550.00	\$110,550
1	1.9	BRIDGE	No	\$539,863.00	\$465,308
1	1.10	Data Entry	No	\$50,000.00	\$23,827

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Study Trip Transportation	No	\$50,000.00	\$7,578
1	1.12	Cradle-to-Career Partnership	No	\$0.00	\$0
1	1.13	Concurrent opportunities	No	\$20,000.00	\$5,447
1	1.14	District Farm	No	\$177,798.00	\$177,398
1	1.15	Outdoor Education	No	\$327,000.00	\$262,311
1	1.16	Educational Services	No	\$2,301,652.00	\$2,765,759
1	1.17	Theme-based Learning	No	\$100,950.00	\$52,957
1	1.18	College/Career counseling	No	\$227,520.00	\$298,952
1	1.19	PSAT	No	\$30,000.00	\$52,742
1	1.20	Eligible Student Support	Yes	\$1,196,300.00	\$1,181,733
1	1.21	Speech Language Pathology Assistants	No	\$387,399.00	\$481,922
1	1.22	SPED Case Managers	No	\$43,170.00	\$10,840
1	1.23	Universal Reading Diagnostic	No	\$42,188.00	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.24	Data Analyst	No	\$84,000.00	\$71,848
1	1.25	Student Welfare Attendance Specialist	No	\$89,956.00	\$97,651
1	1.26	Events & Recognitions	No	\$52,500.00	\$8,586
1	1.27	Student Support Clinicians	No	\$1,538,910.00	\$1,681,204
1	1.28	Community Resources	No	\$22,450.00	\$22,154
1	1.29	Health Support	No	\$2,436,423.00	\$2,694,116
1	1.30	Intramural Sports	Yes	\$7,500.00	\$1,000
1	1.31	Student Input	No	\$10,000.00	\$0
1	1.32	State Seal of Biliteracy	No	\$6,000.00	\$1,319
2	2.1	Home-to-School Transportation	Yes	\$2,262,466.00	\$2,325,780
2	2.2	HR Practices	No	\$2,000.00	\$2,061
2	2.3	Diversity & Inclusion Supports	No	\$100,000.00	\$75,185
2	2.4	AP Testing	Yes	\$30,000.00	\$54,719

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	2.5	Student Nutrition	No	\$350,000.00	\$100,000
2	2.6	Ethnic studies	No	\$100,000.00	\$21,013
2	2.7	Policies/Practices	No	\$10,000.00	\$0
3	3.1	Highly Qualified Staff	No	\$10,000.00	\$9,518
3	3.2	Teacher Induction	No	\$475,287.00	\$487,877
3	3.3	English Learners	Yes	\$713,324.00	\$1,094,674
3	3.4	Instructional Coaches	Yes	\$1,037,180.00	\$1,257,955
3	3.5	Professional Development	No	\$500,000.00	\$379,955
3	3.6	Classroom Technology	No	\$1,920,000.00	\$915,138
3	3.7	Technology staff	No	\$768,939.00	\$804,019
3	3.8	Professional Learning Communities	No	\$360,867.00	\$313,191
3	3.9	Curriculum	No	\$2,765,000.00	\$2,418,664
3	3.10	State & Federal Reviews	No	\$10,000.00	\$4,400

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	3.11	Leveled readers	No	\$50,000.00	\$57,475
3	3.12	21st Century Skills	No	\$633,822.00	\$679,470
3	3.13	Writing Continuum	No	\$5,000.00	\$0
4	4.1	PIQE/PEP	Yes	\$80,000.00	\$70,000
4	4.2	Parent Information Nights	Yes	\$46,522.00	\$0
4	4.3	Community Liaisons	Yes	\$244,913.00	\$259,496
4	4.4	ESL	Yes	\$55,000.00	\$30,000
4	4.5	Communication	No	\$301,671.00	\$267,528
4	4.6	Parent trainings	No	\$28,225.00	\$19,912
4	4.7	Math resources	Yes	\$0.00	\$0
5	5.1	Facilities	No	\$5,000,000.00	\$5,331,212
5	5.2	Safety Trainings	No	\$5,000.00	\$0
5	5.3	SROs	No	\$283,000.00	\$371,256

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)
5	5.4	Bell-to-Bell Security	No	\$120,000.00	\$111,624
5	5.5	Safety Partnerships	No	\$18,000.00	\$19,920
5	5.6	Drug Intervention	No	\$2,500.00	\$1,320
5	5.7	Shade structures	No	\$900,000.00	\$2,475,036
5	5.8	COVID safety measures	No	\$230,000.00	\$73,555

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$21,648,376	\$4,449,620.00	\$4,666,146.00	(\$216,526.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	MTSS	Yes	\$392,395.00	\$242,395		
1	1.3	Guaranteed & Viable Learning Experiences	Yes	\$100,000.00	\$54,719		
1	1.4	Summer school	Yes				
1	1.20	Eligible Student Support	Yes	\$1,196,300.00	\$1,181,733		
1	1.30	Intramural Sports	Yes	\$7,500.00	\$1,000		
2	2.1	Home-to-School Transportation	Yes	\$2,262,466.00	\$2,325,780		
2	2.4	AP Testing	Yes	\$30,000.00	\$54,719		
3	3.3	English Learners	Yes	\$268,896.00	\$620,970		
3	3.4	Instructional Coaches	Yes				
4	4.1	PIQE/PEP	Yes	\$80,000.00	\$70,000		
4	4.2	Parent Information Nights	Yes	\$10,000.00			
4	4.3	Community Liaisons	Yes	\$102,063.00	\$114,830		

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)
4	4.4	ESL	Yes				
4	4.7	Math resources	Yes				

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$121,734,581	\$21,648,376		17.78%	\$4,666,146.00	0.00%	3.83%	\$16,982,230.00	13.95%

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).

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