LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Trona Joint Unified

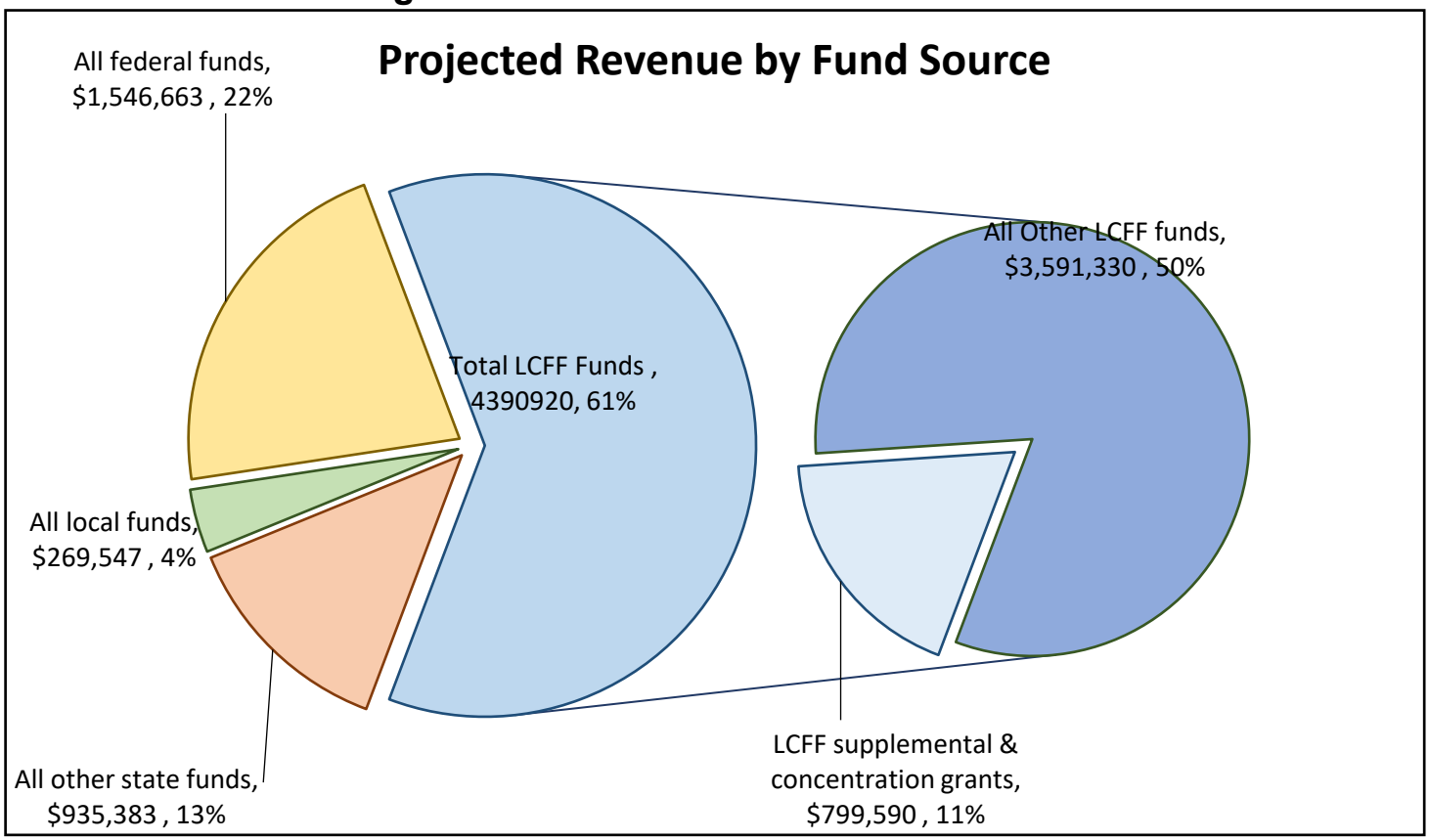
CDS Code: 36-67892-0000000

School Year: 2023-24

LEA contact information: Jairo Arellano, 760-372-2861, jarellano@tjusd.net

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

Budget Overview for the 2023-24 School Year

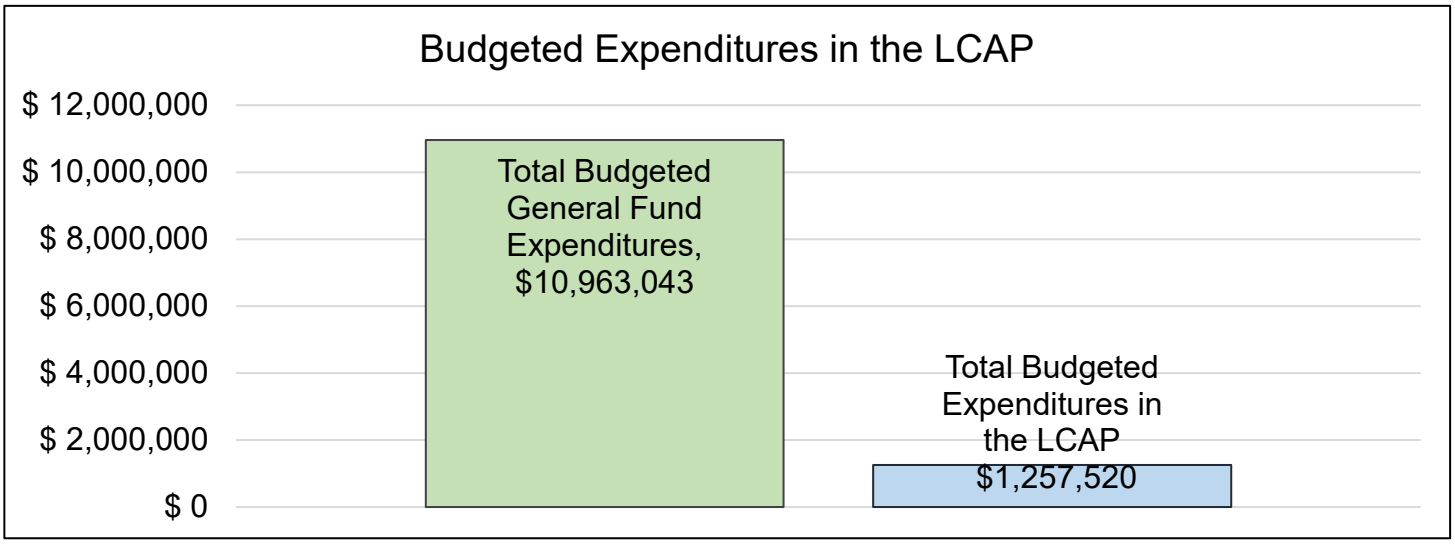


This chart shows the total general purpose revenue Trona Joint Unified expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Trona Joint Unified is $7,142,513.00, of which $4,390,920.00 is Local Control Funding Formula (LCFF), $935,383.00 is other state funds, $269,547.00 is local funds, and $1,546,663.00 is federal funds. Of the $4,390,920.00 in LCFF Funds, $799,590.00 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 Trona Joint Unified plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Trona Joint Unified plans to spend $10,963,043.00 for the 2023-24 school year. Of that amount, $1,257,520.00 is tied to actions/services in the LCAP and $9,705,523.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

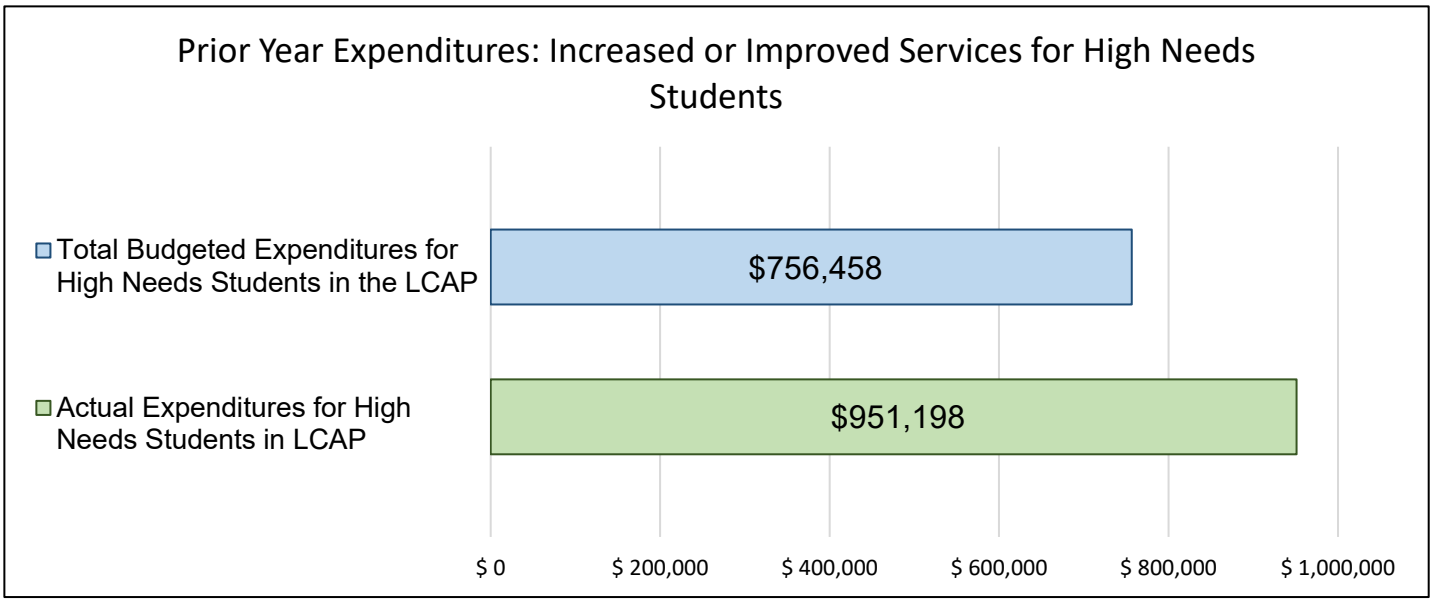
General Administration, Categorical Programs, Capital Outlay, and Special Education.

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

In 2023-24, Trona Joint Unified is projecting it will receive $799,590.00 based on the enrollment of foster youth, English learner, and low-income students. Trona Joint Unified must describe how it intends to increase or improve services for high needs students in the LCAP. Trona Joint Unified plans to spend $899,520.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Trona Joint Unified's LCAP budgeted $756,458.00 for planned actions to increase or improve services for high needs students. Trona Joint Unified actually spent $951,198.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Trona Joint Unified	Dr. Jairo Arellano Superintendent	jarellano@tjusd.net (760) 372-2861

Plan Summary 2023-24

General Information

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

Trona Joint Unified School District is a small, rural district in the upper Northwest corner of San Bernardino County. Our geographic border encompasses two Southern California counties (San Bernardino and Inyo) and covers nearly 1,600 square miles. The small unincorporated town of Trona has nearly 2,000 residents, and Trona High School and Trona Elementary School have approximately 270 students, Transitional Kindergarten (TK) through 12th grade. The main industry in town is Searles Valley Minerals Incorporated. The current company is an extension of a series of companies that have been in operation for over 100 years in Searles Valley. At its peak employment period in the '50s and '60s, there were several thousand employees that worked at the "plant" and lived in Trona. Through the automation of several of the mineral extraction processes over the years, the number of employees has shrunk by nearly 75%. As the number of employees decreased, so has the number of students in Trona Schools. Trona Joint Unified School District is the second largest employer in town. Many of the current residents of Trona have attended Trona Schools. There is a strong sense of pride for Trona Schools in the community. Trona is a remote area with very few resources. Staff, students, and families have experienced various traumas over the last three years (earthquake and pandemic). The community has dealt with two devastating earthquakes which ruined the high school (requiring the building of a new high school; the high school is providing instruction on the elementary campus), in addition to businesses and homes in the community. This year, we continued to hold community forums in which we have asked for input on how we can better serve our student population.

Trona Joint Unified School District Fast Facts:

273 Students, TK-12
2 Educational Facilities
145 Elementary School Students TK-6
128 High School Students 7-12

Ethnic Diversity (students):
7.11% African American
0.40% American Indian
33.60% Hispanic
5.93% Two or More Races
0.40% Pacific Islander
52.96% White

1.5% of English Learners
1.1% Homeless
75.5% of Socioeconomically Disadvantaged
20.5% of Students with Disabilities

Reflections: Successes

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

The district maintained the percentage of students meeting or exceeding standards in ELA at 26.04% and increased the percentage of students meeting or exceeding standards in math to 15.79%, an increase of 5.45%. The district also increased the percentage of students scoring at standard nearly met in math by 5.82%. The district will provide professional development in Universal Access district-wide for literacy to continue this growth. Teachers will continue to receive professional development in math with a focus on differentiated instruction. The district will also continue to use individualized guidance indicators (IXL Learning) to support instruction and provide professional development to all staff to increase capacity.
The district's suspension rate continues to be significantly lower than pre-COVID rates, currently at 6.3% for All Students. Student incentives have been increased, as well as parent participation, to continue with this trend. The implementation of a "reward" system (student

recognition assemblies) has been shown to produce a positive impact in the attendance area. The district is continuing its effort in working on and implementing the Positive Behavior Interventions and Supports (PBIS) for our students and staff in efforts to continue to improve school culture and reduce suspension rates.

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 fall 2022 California School Dashboard, the district will focus efforts on chronic absenteeism and student achievement in English Language Arts and math. Current data from California Dashboard showed in ELA All Student -112.5 DFS, Math All Student -130 DFS, Chronic Absenteeism All Student 52%.
To address the high chronic absenteeism rate, the district will continue implementing PBIS to support and improve our students' mental health and well-being. This action also supports creating a supportive and inclusive environment for our students (Goal 3, Action 1). Additionally, the school principal will continue to meet monthly with students to monitor their social-emotional well-being (Goal 3, Action 7).
The district maintained progress in ELA, with 26.04% of students meeting or exceeding standards, and increased outcomes in math, with 15.79% of students meeting or exceeding standards. While the district maintained progress in ELA and increased in math, there is a need to continue to improve student outcomes districtwide. To address the student achievement in English Language Arts and math, the district will continue to support staff in the use and review of data to identify students needing support (Goal 1, Action 2). During the 2022-23 school year, the district partnered with a consultant to conduct a curriculum and data audit to support increasing student outcomes.
Our District was identified for Differentiated Assistance and has developed a plan (SPSA) for each school site to address the low academic achievement. We focus on literacy and Math across grade levels, and additional reading intervention support will be implemented during the 2023-2024 school year. IXL Learning will be used as a monitoring progress indicator (Goal 1, Action 2). TJUSD is committed to providing quality instruction; TJUSD is working collaboratively with the Searls Meanals Plant, Mountain Desert Pathways, and Cerro Coso Community College to provide more opportunities for students to graduate with additional certificates or college credits to help empower them to be successful in college, career, and our community. TJUSD is also working with the teachers as we focus on additional support to provide differentiated instruction to support all students and their learning needs. TJUSD offers after-school tutoring services and summer school interventions to ensure students can make and maintain grade-level standards. The TK-2nd grade will focus on the science of reading to provide small group intervention to ensure all students can read by 3rd grade. Current IXL Learning assessments show:

Above Grade Level:
14% of students in Kindergarten
18% of students in 1st Grade
5% of students in 2nd Grade

On Grade Level:
43% of students in Pre-Kindergarten
69% of students in Kindergarten
18% of students in 1st Grade
30% of students in 2nd Grade

Below Grade Level:
0% of students in Pre-Kindergarten
15% of students in Kindergarten
36% of students in 1st Grade
15% of students in 2nd Grade

Far Below Grade Level:
0% of students in Pre-Kindergarten
0% of students in Kindergarten
4% of students in 1st Grade
15% of students in 2nd Grade

The implementation of systematic and explicit reading instruction ensures that students receive quality first instruction. In addition, TJUSD is also providing intervention support for TK-2nd students, including EL students, and students with disabilities.

LCAP Highlights

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

This LCAP will feature ongoing efforts to improve and maintain our capacity to offer the latest educational and instructional technology. Also, it will include our continued effort to provide the latest training that will support its use in the classroom. Educational technology will enable students to become better connected to the curriculum, and the improved connection will result in increased grades and test scores. We continue to see improvement in our intervention strategies with elementary and high school students. This is evidenced by improved academics across the board. We will continue these efforts and improve where we see the need. Improvement of our facilities continues to be greatly appreciated by students, staff, and the community. We will continue our plan to provide upgrades to facilities on both campuses. Upgrades to facilities will include improvements to our safety measures which will include a comprehensive inter-campus communication network. In light of current safety concerns, Trona Schools are continually seeking ways to improve the safety features of our campuses.

Input from our educational partners strongly suggests we incorporate a curriculum at the high school, which will include training for success in careers that do not require a college degree. TJUSD has worked collaboratively with Mountain Desert Career Pathways, and Searles Minerals Plant in creating more CTE and Journeymen certification programs to help them develop trades and skills needed for careers beyond high school.

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.

Trona Elementary School
Trona 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.

TJUSD leadership team will support the school sites in developing their respective Single Plan for Student Achievement to include a school-level needs assessment by providing academic data, IXL Learning, STAR reading assessments, CAASPP results, and teacher observation data for analysis using data protocols to identify areas of focus with site teams and School Site Council (SSC). The needs assessment will also include an analysis of resource inequities at Trona Elementary School and Trona High School, including sharing the results of the data and curriculum audit conducted at Trona High School to identify where additional resources may be needed. The district will support the site teams with identifying evidence-based interventions for the applicable areas in collaborative meetings using vetted sources such as WhatsWorking Clearinghouse. The areas of focus and specific evidence-based interventions will be shared with School Site Council for discussion and questions. These will then be included in the SPSA, the CSI plan for each site.

Monitoring and Evaluating Effectiveness

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

The district will monitor and evaluate the implementation of the SPSA through collaborative meetings with the school principal, where achievement data from student records, statewide assessment results, IXL learning diagnostic, universal screeners, STAR reading assessments, and the implementation of actions will be reviewed at specific intervals. Effectiveness will be determined during the collaborative meetings by reviewing progress and data with TJUSD educational partners as we determine the effectiveness of the CSI plan. This will also be shared with our School Site Councils for progress monitoring and input to ensure they are part of the process and up to date on the plan's progress. School Site Councils will be consulted for input to gather educational partner feedback on implementation and effectiveness. These collaborative meetings and School Site Council meetings will allow for adjustments to the plan as well as to gauge the effectiveness of the plans. This progress monitoring process and sharing data with School Site Council will support the district in building educational partner capacity.

Engaging Educational Partners

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

The LCAP has been a living document at the TJUSD; we constantly analyze and revise strategies of support for our students; our priority has been to keep our focus on helping our students to achieve their expected goals. The LCAP is reviewed with staff from both LEA schools, and all staff members have been provided with an opportunity to share input on ideas in the process. The staff members are reminded that the LCAP is a living document and can change with the identified needs of the district. Collaboration and input are highly encouraged throughout the school year.
There were planned informational meetings throughout the school year, particularly during the last couple of months of the school year, February through May, to solidify our plan and ensure participation from all staff members. During the meeting, our main focus was to brainstorm ideas based on data from the California Dashboard and Ed-Data.org, such as Attendance, Academics, Suspension, College Career Readiness, Dropout Rate, and Graduation Rate. Staff developed a cohesive plan, and identified the areas of focus. SELPA has been part of the discussion process and has provided services for the students in the TJUSD.
We held two community meetings (2/22/23 and 3/15/23), LCAP, and parent meetings to update and receive input on supporting our students better. These meetings were conducted to share the state's priorities and the district's focus. The educational partners invited included parents and guardians of our students (including parents of low-income, English Learners, Foster Youth, and Students with Disabilities), students, principal/administrators, teachers, classified employees, and members of both bargaining units. These educational partners were

allowed to provide input into the eight State priorities. The input provided for these areas included is in this document, the LCAP. In addition, our district maintains a website where the LCAP is posted for the public, and input can be provided. At the link, there is an option for website visitors to take a survey and provide input concerning the LCAP. Students were able to provide input through surveys, usually twice a year. This allows students to provide input on topics like campus security, cultural activities, academics, sports, etc. During the LCAP meetings with our parents (back to school night), we requested input from parents with low income and parents with students with disabilities.

In Trona, there is a Senior Committee Council that meets monthly. Members of the Senior Council include community members and relatives of students at our school. At least four times during the year, the Superintendent will provide updates on the District's LCAP. An overview of the LCAP is provided, and its purpose is discussed. An overview of the eight State Priorities is discussed, and members are asked to complete a survey. The meetings are scheduled for the 4th Wednesday of each month. Members of the Senior Committee provided input on how we can improve the educational experience of our students. An example of this input was to inculcate community service among our youth.
TJUSD is collaborating with Searles Valley Minerals Plant; this collaboration provides opportunities for our students to take the required journeymen courses to allow students to obtain entry-level certificates for sought-after jobs at the Searles Valley Minerals Plants or within the working field. This opportunity will allow our students will be prepared to enter the workforce once they complete their High School educational experience. Several meetings were held to implement this collaboration process.

The LCAP was shared with the SELPA for feedback on Friday, June 2, 2023.

TJUSD has elected a School Site Council that reviews the LCAP and is provided an opportunity to provide input. Our School Site Council serves as our Parent Advisory Committee. The LCAP was presented to the Parent Advisory Committee, and members could ask questions. The Parent Advisory Committee met four times throughout the year 10/10/22, 11/29/22, 4/5/23, and 5/22/23. Board members attended the LCAP informational meetings and have set an example of providing input into the LCAP process. The Trona High School principal and the tech support personnel developed a student survey that solicits input from grades 5-12. Items of discussion include students' perceptions of climate, support, and collaboration. We continue to consult with our SELPA to ensure we support our students with disabilities. We have standing biweekly meetings where updates with our students with disabilities are shared and discussed. Additionally, to increase the participation of parents and staff, we will provide snacks this coming school year and implement a new SSC selection process. During the district’s Parent Advisory Committee, where the draft LCAP was shared (5/22/23), an opportunity was provided for members to ask questions and provide input. No questions were asked during the meeting; therefore, the superintendent was not required to respond in writing.
The LCAP was posted 72 hours in advance of the public hearing. The LCAP was taken to the public hearing on June 22, 2023, and was adopted by the board on June 29, 2023.

A summary of the feedback provided by specific educational partners.

Trona values and appreciates the input from all educational partners. In the past year, we have been able to reshape the focus and align services to support our students better. We have had at least two board meetings to seek input from educational partners on the LCAP. During these meetings, the public and educational partners (parents, guardians, community members, and staff) mentioned concerns about school safety, social-emotional well-being, and academic opportunities. In addition, student surveys have identified these areas as needs. The three main areas identified are counseling services, safety, and curriculum implementation.

Parents, Teachers, Principal, Other School Personnel, and Community Members:
-Increase school safety at the school sites
-Continue to focus on social-emotional well-being to support student mental health, including PBIS
-Continue to support academic opportunities for students
-Support with curriculum implementation
-Educate Students About Alcohol Prevention
Students
-Provide counseling services to students
-Focus on school safety
-Provide academic support for students

Bargaining Units
The Superintendent met regularly with the certificated bargaining unit, Trona Teachers Association (TTA) The meetings occurred with the President of the TTA. They focused on student learning and the various aspects connected to the district’s LCAP.
The Superintendent will meet regularly with the classified bargaining unit Trona Classified Employee Association (TCEA). The meetings will occur with the officers of the TCEA. Meetings will focus on students learning and various aspects connected to the district's LCAP.

SELPA
Program Specialists encouraged parent involvement and parent voice in developing the LCAP. SELPA provided examples of how the district can continue to work and increase parent involvement to support their student needs and to ensure they are included in the decision making process for the LCAP.

LCAP
Public Comment Period:
Trona Joint Unified School District opened up their LCAP for a public comment period from June 16, 2023 through their district webpage. During this public comment period, TJUSD invited the public to provide comments/feedback to the district at the June 22, 2023 TJUSD Board meeting.

Public Hearing Date:
The Public Hearing date was set for June 22, 2023 allowing the public to comment. The District School Board collected public comments from June 16, 2023 through June 22, 2023.

Local Indicators Presentation:
The 2022-2023 Local Indicators for the California School Dashboard were presented to the Trona Joint Unified School Board in conjunction with the approval of the district's 2023-2024 LCAP and 2023-2024 budget on June 29, 2023.

LCAP and Budget Governing Board Approval Date:
The Trona Joint Unified School District's LCAP and Budget for 2023-2024 were approved by the governing board on June 29, 2023.

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

As a result of educational partner input, there is a need to focus on implementing the Multi-Tiered Systems of Support (MTSS). The reason for this is that in both ELA and Math, 70% or more of students are below standard. Our strategy is to fully implement the MTSS framework to provide targeted intervention (Goal 2, Action 1). This framework will allow us to develop strategies and protocols to support, implement, and monitor the areas of need. We have allocated funds within the LCAP to hire a reading team to provide this support. As of now, 30% of our students are meeting standards both in ELA and Math. With the implementation of MTSS and commitment to small class sizes (Goal 1, Action 11), the district expects that students will be provided with increased support academically and socially. We expect a 10% increase in student academic outcomes in ELA and Math. TJUSD will use IXL Learning (ELA and Math) to monitor student progress and provide intervention as needed. Additionally, we will use statewide assessment data (CAASPP) and curriculum-embedded assessments to triangulate data and provide proactive support to students based on needs.
Due to educational partners' shared concerns about social and emotional well-being, the district will implement Second Step, a social-emotional curriculum. Care Solace, a counseling support provider, will also be implemented to meet the social-emotional needs of our students. These are embedded in Goal 3, Actions 1 and 7, as the district is committed to continuing social-emotional learning to support our students.
Educational partner feedback was clear, and the need to provide ongoing support for PBIS is paramount. This can be found in the LCAP, Goal 3, Action 1. We have implemented PBIS and revised our safety protocols and Active Shooter training. For the curriculum area, our focus is to implement the State standards and frameworks and monitor students' progress using our internal universal screeners and providing tutoring as soon as the need gets identified. The District has had a decrease in suspension rate of 6.3% in 2022 with zero expulsions. Our suspension rate is lower compared to 11% from the previous year. With the fourth year of PBIS coming up, we expect to decrease the suspensions to around 3%.

Goals and Actions

Goal

Goal #	Description
Goal 1	Broad Goal: All students will be prepared for success in college and career.

An explanation of why the LEA has developed this goal.

Based on data from the California School Dashboard, Trona High School has a 65% graduating rate (this occurred due to a number of special education students receiving certificates of completions). The district is committed to providing students with the skills needed for college and career. The goal was developed to improve the graduation rate and to support students in seeing the benefits of college and career and beyond, as adults. TJUSD is focused on the 2022 graduating class and increasing the graduation rate to 90%. These actions and metrics grouped together will allow us to achieve this goal.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Required State Metric: Rate of teacher assignment/percentage of properly credentialed teachers (priority 1): 100% of teachers will be appropriately assigned (with NSS exception)	90% of teachers will be appropriately assigned (with NSS exception) 2019-2020	100% of teachers are appropriately assigned (with NSS exception) (2020-21)	100% of teachers are appropriately assigned (with NSS exception) (2022-23)	[Intentionally Blank]	100% of teachers will be appropriately assigned (with NSS exception)

Required State Metric: Implementation of the academic content and performance standards adopted by the State Board (Priority 2): 4 times out of the school year teachers teaching math will participate in CCSS math staff development and collaboration	2 times out of the school year teachers teaching math will participate in CCSS math staff development and collaboration. 2019-2020	2 times out of the school year teachers teaching math participated in CCSS math staff development and collaboration (2020-21)	1 time out of the school year, teachers teaching math participated in CCSS math staff development and collaboration (2022-23)	[Intentionally Blank]	4 times out of the school year teachers teaching math will participate in CCSS math staff development and collaboration
Local Metric: 100% of teachers will turn in/display student samples of AVID/Effective teaching strategies semesterly.	70% of teachers will turned in/displayed student samples of AVID/Effective teaching strategies semesterly. 2019-2020	90% of teachers turned in/display student samples of AVID/Effective teaching strategies semesterly. (2020-21)	10% of teachers turned in/display student samples of AVID/Effective teaching strategies semesterly. (2022-23)	[Intentionally Blank]	100% of teachers will turn in/display student samples of AVID/Effective teaching strategies semesterly.
State Required Metric: Pupil outcomes in the subject areas described in 51210 and 51220(a)(i): 100% of ELA and Math students will meet unit assessment standards	50% of ELA and Math students met unit assessment standards 2019-2020	58% of ELA and Math students met unit assessment standards 2020-2021	26.04% of ELA and 15.79% of Math students met unit assessment standards or higher in 2021- 2022	[Intentionally Blank]	75% of ELA and Math students will meet unit assessment standards

Local Metric: 100% of students will demonstrate proficiency (C or Higher) on performance tasks. This metric was deleted June 2023	40% of students demonstrated proficiency (C or Higher) on performance tasks. 2019-2020	52% of students demonstrated proficiency (C or Higher) on performance tasks. 2020-2021	This data is not available for 2021-2022. This metric was deleted June 2023	[Intentionally Blank]	100% of students will demonstrate proficiency (C or Higher) on performance tasks. This metric was deleted June 2023
State Required Metric (Priority 4): 75% of juniors and seniors will take a CTE/Career Elective pathway class and will successfully complete the course.	40% of juniors and seniors took a CTE/Career Elective pathway class and successfully completed the course. 2019-2020	60% of juniors and seniors took CTE/Career Elective pathway class and successfully completed the course. 2020-2021	100% of juniors and seniors took CTE/Career Elective pathway class and successfully completed the course. 2022-2023	[Intentionally Blank]	75% of juniors and seniors will take an CTE/Career Elective pathway class and will successfully complete the course.
State Required Metric (Priority 4): 75% of students meet or exceed ELA and Math standardized test scores.	30% of students met or exceeded ELA and Math standardized test scores. 2019-2020	26% of students met or exceeded standards ELA and 8% of students met or exceeded standards in math. 2020-2021	26.04% of students met or exceeded ELA, and 15.79% met or exceeded standards in math. 2021-2022	[Intentionally Blank]	75% of students met or exceeded ELA and Math standardized test scores.
State Required Metric (Priority 4): 100% of students are college and career aware as measured by LCAP survey (EAP, A-G)	80% of students are college and career aware as measured by LCAP survey 2019-2020	88% of students are college and career aware as measured by LCAP survey (EAP, A-G). 2020-2021	The LCAP Survey was not administered in 2022-23.	[Intentionally Blank]	80% of students are college and career aware as measured by LCAP survey

Local Metric: 100% of students will have a 10 year plan Matric deleted June 2023	75% of students have a 10 year plan 2019-2020	80% of students have a 10 year plan 2020-2021	The 10-year plans were not implemented in 2022-23. Metric deleted June 2023	[Intentionally Blank]	100% of students will have a 10 year plan Metric deleted June 2023
Local Metric: All graduates are in college or have a job by the end of September	50% graduates are in college or have a job by the end of September	65% graduates are in college or have a job by the end of September 2020-2021	The district is reassessing how to track this data. It is not available for 2021-22.	[Intentionally Blank]	90% of recent graduates will be in college or have a job
Required State Metric: Course Access: (Priority 7) 30% of high school students will be enrolled in an honors class or in advanced coursework.	5% of high school students were enrolled in an honors class or in advanced coursework. 2019-2020	5% of high school students have been enrolled in an honors class or in advanced coursework. 2020-2021	3% of high school students have been enrolled in an honors class or advanced coursework. 2022-2023	[Intentionally Blank]	10% of high school students will be unrolled in an honors class or in advanced coursework.
Required State Metric: Pupil Achievement: (Priority 4): 70% of high school students will be on track to fulfill UC/CSU requirements (A-G).	30% of high school students are on track to fulfill UC/CSU requirements (A-G). 2019-2020	50% of high school students are on track to fulfill UC/CSU requirements (A-G). 2020-2021	20.8% of students have completed A-G requirements. 2022 CA School Dashboard	[Intentionally Blank]	45% of high school students will be on track to fulfill UC/CSU requirements (A-G).

Required State Metric: Basic Services: (Priority 1) District will report 100% compliance with the Williams Act, as it relates to student access to standards-aligned instructional materials and facilities in good repair.	District reported 100% compliance with the Williams, as it relates to student access to standards-aligned instructional materials and facilities in good repair. 2019-2020	District reported 100% compliance with the Williams Act, as it relates to student access to standards-aligned instructional materials and facilities in good repair. 2020-2021	District reported 100% compliance with the Williams Act, as it relates to student access to standards-aligned instructional materials and facilities in good repair. 2022-2023	[Intentionally Blank]	District will continue to report 100% compliance with the Williams Act, as it relates to student access to standards-aligned instructional materials and facilities in good repair.
State required metric: Pupil achievement (Priority 4): Students will pass Advance Placement (AP) exams with 3 or higher.	AP exams are currently unavailable	AP exams are currently unavailable	0% of students participated in AP exams 2022-23	[Intentionally Blank]	10% will pass Advance placement exams with 3 or higher.
Required State Metic: Pupil Engagement (Priority 5): High and Middle school dropout rates (Trona JUSD is a 7-12 High School)	Middle School dropout rate is 0% 2019-20 High School dropout rate is at 1% 2019-2020	Middle School dropout rate is 0% 2021-2022 High School dropout rate is at 0% 2021-2022	Middle School dropout rate is 2% High School dropout rate is at 8.3% 2022- 2023	[Intentionally Blank]	Middle School dropout rate will be at 0% High School dropout rate will be at >1%
State Required Metric: Pupil Engagement (Priority 5): The Graduation rate will be above 90%	The graduation rate is at 65%	The graduation rate is at 78% 2020-2021	The graduation rate was 87.5%. 2022 CA School Dashboard	[Intentionally Blank]	Graduation rate will be above 90%

Local Metric: IXL Benchmark Assessments; Grade Level Standard Proficiency in ELA and math New Metric for 2023-24	ELA - 14% of students are on or above grade level; Math - 16% of students are on or above grade level; New Metric for 2023-24	N/A	N/A	[Intentionally Blank]	The percentage of students scoring on or above grade level standards on IXL in ELA and math will increase by 10% each year

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Curriculum Maps	Staff will assess and refine curriculum maps to align the adopted curriculum with standards to improve instruction for improved student outcomes and achievement.	$5,000.00	No
Action #2	Data	Staff will develop and implement a clearly delineated process for continuous review of data, including but not limited to: benchmarks, performance tasks, and smarter balanced assessments. This can include PLC and data program training (IXL). This data will be used to inform instruction and identify students needing support.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
Action #3	Field Trips	Low-income, English learners and foster youth students will participate, in field trips and other events pertaining to college and career readiness. These experiences will prepare our students to better transition after graduation. It will provide opportunities to develop a better understanding of the content being taught in the classroom, for a real-life connection.	$14,000.00	Yes
Action #4	AVID/GFSF - This action will not continue as of June 2023	The district will send staff to "Get focused stay focused" and AVID trainings to provide college/career readiness principally directed to low income, foster youth, and English learners, by providing instructional strategies to scaffold supports and interventions for these unduplicated student groups. This action will not continue as of June 2023.	$0.00	No
Action #5	Career Day	The District will provide low-income, foster youth, and English learner students with expanded opportunities to learn about a variety of different careers (both at the Elementary and High School). These opportunities will expose and provide a deeper understanding of career options principally directed for unduplicated students.	$2,500.00	Yes
Action #6	Supplementary Materials	Staff will be provided with resources, trainings, and research-based materials principally directed to support foster youth, low-income, and English learners through the Multi-Tiered System of Supports framework, to provide scaffolded supports for improved outcomes and achievement for unduplicated students.	$10,000.00	Yes
Action #7	CTE/Career Electives	The High School staff will maintain and expand CTE/Career elective classes and pathways to provide students with career education options. This action is principally directed to Low-Income students.	$183,062.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #8	Technology Master Plan	The District is committed to supplying every 7th and 10th grader with a new device to support one to one technology for all students. The District has implemented a cohort model which will ensure every student receives access to current 21st-century technology. It is our purpose to allow students to continue learning from home and provide expand learning opportunities.	$55,000.00	No
Action #9	Leadership	The District leadership team will attend leadership retreats and trainings to align efforts with the district strategic plan and the LCAP, as well as refine leadership skills, to better support student achievement across the district.	$3,500.00	No
Action #10	Parent Engagement	The District will prioritize meetings with parents/guardians to act as an intervention to support low income, foster youth, and English Learner students. Informational nights will also be provided to help improve parent and school engagement for our unduplicated student groups. Parents and community members will continue to be involved in the decision making process to develop strong programs that meet the needs of our unduplicated student groups.	$1,000.00	Yes
Action #11	Small Class Sizes	The District is committed to keeping small classes to support foster youth, English learners, and low-income students. The District will utilize the small class sizes to provide enrichment opportunities and intervention supports principally directed for unduplicated student groups to better support graduating college and career ready.	$675,458.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #12	Identification	All seniors will have an opportunity to acquire an identification (ID) by the time they graduate, to support college and career readiness.	$1,000.00	No
Action #13	Social Emotional Support (New Action - June 2023)	The district will provide staff and students with training and supports that will help meet success in social-emotional wellness and provide a safe learning environment so students may focus on learning.	$10,000.00	No

Goal Analysis 2022-23

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

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

The impact of the earthquake and COVID-19 on our district's educational system is still evident. Trona Joint Unified School District experienced difficulty and moderate implementation of actions in Goal 1, which focuses on student learning. Students could return to in-person learning in the 2021-2022 school year, and TJUSD implemented some of the actions in Goal 1 as planned in the 2022-2023 school year. Students are adjusting to the social and emotional impact of the COVID-19 pandemic. Action 2 was not implemented effectively, so staff will be provided adequate time to review benchmark data to help inform instruction and identify students needing support moving forward. Action 4 was not fully implemented as anticipated, focusing on AVID training and social-emotional learning to meet students' needs. Teachers had the opportunity to attend AVID training throughout the school year. The district also contracted with RIMS AVID for additional support and guidance. Limited implementations of AVID strategies provided limited opportunities for the students. TJUSD struggled to implement action 12 for the seniors this year by providing them with an Identification Card to support college and career readiness due to the limited availability of personnel. A positive experience, students could participate in multiple field trips around Northern

and Southern California, which provided opportunities to better understand the content being taught in the classroom and make real-life connections through experiences and exposure (Action 3). TJUSD leadership is finding ways to work collaboratively with the county, state, and community to find opportunities to empower students following graduation. The TK-2nd grade teachers work collaboratively to find ways to help all students to read through Orton-Gillingham strategies, which will hopefully create a more progressive outcome for year 3 (Action 6). The district's welding program has greatly succeeded in CTE. One student received first place in a welding competition, and another student was recognized for his welding at the Mountain Desert Career Pathways banquet this past spring (Action 7). Action 10 has found success in ensuring that TJUSD is building a community not only with the students but also with the parents. Parent engagement nights have built a community among parents and staff as TJUSD has provided parent engagement/informational nights. In Action 11 TJUSD was able to maintain small class sizes of less than 24 students per classroom.

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.

Action 8 cost less than anticipated at $27,600 based on the number of needed laptops.

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

Actions 5, and 7 supported the increase in students meeting A-G requirements and the CTE/Career Elective pathway completion. Providing professional development on AVID to staff supports skills needed to be successful in school and post-graduation. Providing a Career Day and GTE/Career, electives are aligned with ensuring students are college and career ready by providing students with skills and exposure to careers and fields of study after graduation. Skills gained during high school ensure our students graduate and can choose to pursue a career and/or attend college. AVID, Career Day, and CTE/Career electives also ensure students learn about college and career opportunities before graduating high school.

Actions 1, 2, 3, 6, 8, 9, 10, and 11 supported the maintenance of progress in ELA and an increase in math outcomes from 8% to 15.79%. The district also had an increase in the graduation rate of 9.5%. These actions directly impact instruction as teachers refine the alignment of the curriculum maps with the standards to improve instructional plans in the adopted curriculum. Staff engaged in data analysis and used it to inform instruction throughout the school year. This allowed the identification of students for intervention as needed. Utilizing universal screening and assessment programs ensured TJUSD leadership could provide quality education to support the students and their educational success. The small class sizes continued to allow for more flexibility in using data to plan and deliver the intervention and differentiating instruction. This is under the umbrella of MTSS, as various systems are used to support student needs. Professional

development on MTSS supported teachers in planning and delivering differentiated instruction using research-based strategies. Field trips supported the instructional program as it provided a real-world learning application. Leadership training was provided to the district leadership team, further supporting the implementation of the LCAP to improve student outcomes.

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

The graduation rate metric was added to Goal 1 to support monitoring the progress of related actions.

The following metric will no longer be used: Local Metric: 100% of students will demonstrate proficiency (C or Higher) on performance tasks due to difficulty tracking and measuring. The district added a metric, IXL learning benchmark data, to monitor and determine growth and progress in ELA and math.

The following metric will no longer be used due to the lack of implementation of AVID/GFSF: Local Metric: 100% of students will have a 10 year plan. The local metric of all graduates who are in college or have a job by the end of September is being assessed by the district to determine how to best measure this metric.

After reviewing the benefit of action 4 of AVID/GFSF, only a limited number of staff members could implement the AVID/GFSF action. It was determined that the students and staff would benefit from more social-emotional support in the day-to-day operations. Action 4 will be replaced with Social Emotional Support (Action 13) to help meet success in social-emotional wellness and provide a safe learning environment so students may focus on learning.

Action 7 was updated to be a contributing action for 2022-23. The expenditures increased to $183,062 to cover staffing, instructional materials, and associated expenses depending on the nature of the CTE courses and pathways.
4.3% of low-income students within the TJUSD were able to complete at least one CTE pathway course. Leadership and community members felt that they could provide more opportunities for students of low socioeconomic as they work collaboratively together to empower students for success in college and career. Providing more opportunities for CTE classes and Journeymen certification, students can take advantage of classes while in school that will prepare them for a career after graduation. The district partners with Mountain Desert Pathways for CTE pathway support. The district is engaged in a search for instructors who can teach the pathways to continue to build our CTE program and bring more opportunities to our students and communities. The district also has a partnership with the Searles Valley Minerals Plant for journeyman certification. TJUSD is collaborating with Searles Valley Minerals Plant; this collaboration provides opportunities for our students to take the required journeymen courses to allow students to obtain entry-level certificates for sought-after jobs

at the Searles Valley Minerals Plants or within the working field. The district will provide the necessary materials to students for these courses. Providing students with CTE courses, pathways, and career electives will allow them to graduate with industry knowledge, skills, and certifications to enter the workforce once they complete their High School educational experience.

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.

Goal

Goal #	Description
Goal 2	Broad Goal: All students in need, including Low-Income, English learners, foster youth, and students with disabilities will achieve high, rigorous standards during the 2021-2022 school year by increasing ELA state scores by 10 points and Math scores by 20 points based off the 2019 California school dashboard.

An explanation of why the LEA has developed this goal.

TJUSD unduplicated pupils, as well as all students, need to achieve high, rigorous standards. ELA and Math scores on the dashboard show about 20% of students are meeting standards. This goal will support all students especially Low-Income, Foster Youth, English learners, and students with disabilities. These actions and metrics will support the district in achieving this goal.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24

State Required Metric: (Priority 4): 100% of students will meet or exceed ELA and Math standards on the standardized test	30% of students met or exceeded ELA and Math standards on the standardized test. 2019-2020	26% of students met or exceed ELA and and met or exceed 8% 2020-2021	26.04% of students met or exceeded ELA, and 15.79% met or exceeded standards in math. 2021-22	[Intentionally Blank]	100% of students will meet or exceed ELA and Math standards on the standardized test
Local Metric: 100% of students will prepare a 10 year plan as per the Get Focused stay focused career and college plan.	60% of students prepared a 10 year plan as per the Get Focused stay focused career and college plan. 2019-2020	80% of students have a 10 year plan 2021-2022	0% of students prepared a 10-year plan as per the Get Focused stay focused career and college plan.	[Intentionally Blank]	100% of students will prepare a 10 year plan as per the Get Focused stay focused career and college plan. This metric will no longer be used.
Local Metric: 100% of IEP's are compliant	94% of IEP's are compliant 2019-2020	100% of IEP's are compliant 2020-2021	93% of IEPs are compliant with 2022- 2023	[Intentionally Blank]	100% of IEP's are compliant

State Required Metric: (Priority 3): 100% of parents will have opportunity to provide input in decision making for each school site, as supported by the District, including promoting parental participation in programs for unduplicated students and students with exceptional needs. Parents report feeling supported in assisting their children to succeed in school.	80% of parents will report feeling supported in assisting their children to succeed in school, and participating in the decision making process. 2019-2020	80% of parents reported feeling supported in assisting their children to succeed in school, and participating in the decision making process. 2021-2022	7% of parents reported feeling TJUSD supported in assisting their children in succeeding in school and participating in the decision-making process 66% of the time. 2022-2023	[Intentionally Blank]	100% of parents will report feeling supported in assisting their children to succeed in school, and participating in the decision making process.
Local Metric: (Priority 4): All students who are on track to complete A-G will take the SAT Matric deleted June 2023	50% students on track to complete A-G took the SAT 2019-2020	100% students are on track to complete A-G will take the SAT 2020-2021	The data was not available at the time of LCAP Update. This metric will no longer be used. Matric deleted June 2023	[Intentionally Blank]	100% students who are on track to complete A-G will take the SAT Matric deleted June 2023

State Required Metric (Priority 7): Broad course of study that includes all the subject areas described in 51210 and 51220(a)(i), including programs and services developed and provided to unduplicated students and students with exceptional needs.	100% have access and are enrolled to all required courses of study	100% have access and are enrolled to all required courses of study 2021-2022	100% have access and are enrolled in all required courses of study 2022-2023	[Intentionally Blank]	100% have access and are enrolled to all required courses of study
State Required Metric (Priority 2): Implementation of the academic content and performance standards, as well as programs and services that will enable English learners to access the CCSS and the ELD standards to gain academic content knowledge and English language proficiency (TJUSD has under 15 EL students)	100% of teachers have implemented the academic content and performance standards, including ELD	100% of teachers have implemented the academic content and performance standards, including ELD 2021-2022	100% of teachers have implemented the academic content and performance standards, including ELD 2022-2023	[Intentionally Blank]	100% of teachers have implemented the academic content and performance standards, including ELD

State Required Metric (Priority4): Percentage of English learners making progress toward English proficiency as measured by the state language proficiency assessment (ELPAC)	ELPAC writing levels are at 1 and 2	ELPAC writing levels are at a 1 2020-2021	Due to the low percentage of students testing, there is no available data for student privacy.	[Intentionally Blank]	Increase ELPAC writing levels to 3 and 4
State Required Metric (Priority 4): English learner reclassification rate	0 students reclassified	0 students reclassified 2021-2022	0 students reclassified for the 2022-2023 school year.	[Intentionally Blank]	Move each student a minimum of one level towards reclassification
Required State Metric: Pupil Achievement: (Priority 4): 70% of high school students will be on track to fulfill UC/CSU requirements (A-G).	22.2% (revised per Data Quest as of 2023) 30% of high school students are on track to fulfill UC/CSU requirements (A-G). 2019- 2020	0% (revised per 2023 Data Quest) of high school students are on track to fulfill UC/CSU requirements (A-G). 2020- 2021	20.8% of students have completed A-G requirements. 2022 CA School Dashboard	[Intentionally Blank]	45% of high school students will be on track to fulfill UC/CSU requirements (A-G).

Actions

Action #	Title	Description	Total Funds	Contributing

Action #	Title	Description	Total Funds	Contributing
Action #1	Intervention	TJUSD will provide intervention and enrichment principally directed for foster youth, English learners, and low-income students in literacy, math, and 21st-century skills at the elementary and high school (MTSS). Unduplicated students will receive targeted intervention using research-based strategies during and after the school day, to support improved access and achievement. This will also include hiring mentors to provide tutoring and support for students struggling.	$165,000.00	Yes
Action #2	SAT and PSAT - This action will not continue as of June 2023	The District will pay for Low-Income, Foster Youth, and English learners (principally directed) to take the PSAT and SAT to prepare them for UC, CSU admission.	$0.00	No
Action #3	Special Education Trainings	Special Education teachers and paraprofessionals will be provided ongoing training to conduct and assist IEP's, appropriate assessments, and stay current on special education practices. This training and collaboration will improve staff skills which will transfer to improving SPED services for all SPED students.	$1,500.00	No
Action #4	After School Tutoring	The district will provide after-school tutoring for low-income, foster youth, and the English learners to provide academic support to unduplicated students by certificated teachers, paraprofessionals, and student tutors. The purpose of this action is to enhance, support, and provide academic access to unduplicated student groups and all students. This can include transportation.	$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
Action #5	Summer School	Summer School will be offered to provide credit recovery advancement and creative enrichment. Additional one on one paraprofessionals (3) and (4) certificated staff will be hired to support low-income, foster youth, and English learners (principally directed) in achieving high rigorous standards.	$57,500.00	No
Action #6	Parent Classes	The District realizes the various challenges of low-income, foster youth, and English learners. Thereby, the District will provide principally directed supports such as parenting classes to better support the unduplicated student groups with improving the home to school connection.	$3,000.00	Yes
Action #7	Student Proposal Project	Students will create a proposal for a real-life project to support an improvement in the district that will include improving their education experience. The Board of Education will evaluate the top 3 proposals and determine which project will possibly become initiate into a real-life project.	$5,000.00	No
Action #8	College Readiness	The District will provide access for low-income students to take the PSAT and SAT to prepare them for UC, and CSU admission. Students will also be taken on field trips to different UC, and CSU campuses to learn more about college life and admission expectations.	$5,000.00	Yes

Goal Analysis 2022-23

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

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

Trona Joint Unified school district implemented most of its actions as outlined in Goal 2 successfully and did not experience substantive differences in most of the actions. The district successfully purchased materials for students of low-income, foster youth, and English Language learners to take PSAT, SATs, and ACTs in the 2022-23 school year (Action 2). TJUSD was able to continue after-school support where students were able to meet with mentor teachers to improve their skills on state standards as well as improve their academic performance (Action 4). TJUSD worked collaboratively with Desert Mountain SELPA on continued training and to support staff and students on implementation and support for struggling students and students with disabilities (Action 3).

TJUSD did experience substantive differences in Actions 6 and 7. Parent Classes to help improve home-to-school connections in Action 6 were not utilized as intended for the 2022-2023 school year. The district recognizes the importance of these classes, for they will support not only the parents but the students as they create habits that positively impact and empower them to be successful adults in their community. The leadership team will focus on ways to implement the classes. Action 7 was not implemented this school year and the district did not have a student proposal project presented to the board. The action will remain in the LCAP as the district plans to implement it 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.

Action 4 and 5 will no longer be contributing actions due to the ability to allow grants such as the ELOP, ESSER, and Title IV to support students' education during summer school; this is why Actions 4 and 5 experienced a material difference.

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

Action 1 and 4 have supported the outcomes in math and English on the state assessments. The district maintained progress in English Language Arts and increased outcomes in math. Action 5 contributed to the increase in the percentage of students on track to complete A-G by supporting students with credit recovery during the summer. Action 3 was effective and contributed to 93% of IEPS being compliant. As noted above, Actions 6, and 7 were not implemented due to challenges.

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.

Per DMSELPA's recommendation, the goal was updated to include Low-Income, Foster Youth, English learners, and students with disabilities.

The metric measuring ELA and math and the A-G rate was added to progress monitor-related actions in Goal 2.

The following metrics will no longer be used: Local Required Metric: (Priority 4): All students who are on track to complete A-G will take the SAT. TJUSD feels that all students will have the option to take the SAT and be provided the resources and support to complete tests, the A-G rate will be used as the metric to monitor college and career readiness.

Action 2 will not continue as written as of June 2023 as the district wanted to create an action that expanded college readiness to include trips to college campuses. This is reflected in the new Action 8.

Action 5 will not be contributing for the 2023-24 school year and will be paid for using Extended Learning Opportunity Program (ELOP) funds to support summer learning, enrichment, and activities.

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

Goal

Goal #	Description
Goal 3	Broad Goal: TJUSD will provide a safe and caring environment that supports whole child education.

An explanation of why the LEA has developed this goal.

All educational partners would like to see students learning in a safe and caring environment. We do have chronic absenteeism, and TJUSD recognizes a need to improve our attendance rate. Surveys showed that 78% of students say that their teachers and staff help them feel safe at school. 68% of students and parents feel welcomed and encouraged to participate and collaborate with Trona Joint Unified School District. In addition, 81% of the students and parents say that school staff creates a welcoming environment for all families in the community. The data shows we can improve on making all educational partners feel safe and cared for. The intention of this goal will be to improve the environment for all students and educational partners. These actions and metrics together will help the district in achieving this goal.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Required State Metric: Pupil engagement (Priority 5) TJUSD will have a 97% attendance rate or greater.	During the 2020-2021 school year, TJUSD had a 88 % attendance rate.	During the 2021-2022 school year, TJUSD had a 89% attendance rate.	During the 2022-2023 school year, TJUSD had an 86.54% attendance rate.	[Intentionally Blank]	TJUSD will have a 97% attendance rate or greater by the end of the 2023-2024 school year.
State Required Metric: Pupil Engagement (Priority 5): The District will decrease the number of students with "chronic absenteeism"	The District has 7% of students with "chronic absenteeism"	The District has 6% of students with "chronic absenteeism" 2021-2022	The district's chronic absenteeism rate was 52%. 2022 CA School Dashboard	[Intentionally Blank]	The District has 2% "chronic absenteeism.
State Required Metric: Pupil Engagement (Priority 5): The Graduation rate will be above 90%	The graduation rate is at 65%	The graduation rate is at 78% 2020-2021	The graduation rate was 87.5%. 2022 CA School Dashboard	[Intentionally Blank]	Graduation rate will be above 90%

State Required Metric: School Climate (Priority 6): The District will maintain a less than 10% suspension rate	The district had less than 5% suspension rate, but the year before COVID was above 10% (2019-20)	State Required Metric: School Climate (Priority 6): The District a 5.1% suspension rate 2020-2021	The district's suspension rate was 6.3%. 2022 CA School Dashboard	[Intentionally Blank]	The District will maintain a less than 10% suspension rate
100% of students report feeling safe at school	94% of students reported feeling safe as school	95% of students reported feeling safe as school 2021-2022	School Safety Survey was not administered for the 2022-23 School year.	[Intentionally Blank]	100% of students report feeling safe at school
Local Metric: 100% of seniors will complete all community service hours.	90% of seniors completed community service hours.	100% of seniors completed community service hours. 2021-2022	100% of seniors completed community service hours. 2021-2022	[Intentionally Blank]	100% of seniors will complete community service hours
Required State Metric: School Climate (Priority 6): The district expulsion rate will be at 0%	The district expulsion rate is at 0%	The district expulsion rate is at 0% 2021-2022	The district expulsion rate is at 0% for 2021-2022 school year	[Intentionally Blank]	The district expulsion rate will remain at 0% during the 2023-2024 school year.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	PBIS/SEL/SYNERGY	The District will continue Positive Behavior Intervention and Supports (PBIS) principally directed, social-emotional learning, and Synergy to support low-income, foster youth, and English learners. The purpose is to support and improve our unduplicated students' mental health and well-being. In addition, we expect to create a supportive and inclusive environment.	$2,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #2	Student Recognition	The District will provide funds for a variety of recognitions for student achievement in academics, athletics, and citizenship. The purpose is to recognize and acknowledge student achievement for continued improved outcomes for our students.	$5,000.00	No
Action #3	Attendance	The District will provide incentives for positive attendance. The purpose is to motivate and increase attendance district-wide for all students.	$2,500.00	No
Action #4	ALICE/Active Shooter Training	The District will provide training for staff on the active shooters. The purpose is to prepare students and staff for emergency situations.	$1,000.00	No
Action #5	Team Building	Schools will conduct team building and climate improving activities with staff. The purpose is to build a collaborative and supportive teams in order to better serve students and create more inclusive environments.	$4,000.00	No

Action #	Title	Description	Total Funds	Contributing
Action #6	Climate and Culture Improvement	Schools will continue to install and implement school climate-enhancing items to improve school climate and culture. The purpose of this action is to create a supportive environment where students thrive and feel included and proud to be part of a positive school community.	$5,000.00	No
Action #7	Social Emotional - This is deleted as of June 2023	The school principal will have monthly meetings with low-income, foster youth, and English learner students (principally directed) to check on their social emotional well being, to build deeper connections to school staff and the overall school community.	$0.00	No
Action #8	Social Emotional	TJUSD will create and supply day-to-day items to fill a care closet to meet students' physiological needs as it provides an environment where they can relax and focus on their school work rather than what they may be lacking.	$0.00	No

Goal Analysis 2022-23

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

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

Trona Joint Unified School District continued implementing most of the actions outlined in Goal 3 and did not experience substantiated differences in most actions. The principal successfully met regularly with low-income, foster youth, and English language learners to build deeper connections. TJUSD also successfully implemented Actions 1, 2, and 3 as planned as students were rewarded for attending school, maintaining good grades, and supporting students through PBIS strategies. TJUSD was also able successfully implement Action 4 as all staff was provided training from ALICE to prepare students and staff for emergency situations. In Action 5 TJUSD did provide opportunities for climate improvement activities with staff. Action 6 was also implemented successfully by improving student's climate and culture through an anonymous hotline where students can "Stay Safe and Speak Up".

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.

There were no material differences for Goal 3.

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

Trona Joint Unified School District was effective in its implementation of Action 1. Through the use of Positive Behavior Intervention and Support, TJUSD was able to apply through the state of California to become a PBIS California Bronze Implementation School. Trona Joint Unified school district had almost a 10% increase in its graduation rate and kept its suspension rate below 10% during the school year due to effective implementations of Actions 2, 3, and 6.

Actions 1, 2, 3, and 6 were effective in increasing the graduation rate of almost 10%. However, the district did not experience as much success with these actions effectively decreasing the suspension rate. While the suspension rate was maintained below 10%, there was a slight increase of 1.2% over the previous year.

Actions 4 and 5 were implemented successfully as noted above. However, the student School Safety Survey was not administered this year and the district is not able to determine effectiveness of these actions at this time. The district plans to administer a student survey in 2023-2024 to gauge effectiveness.

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.

Action 4 will still have the same focus; however, TJUSD has found active shooter training from personnel closer to our school district. TJUSD will work with the company collaboratively to prepare students and staff for emergencies.
After reviewing the implementation of Action 7 it was determined that the principal could still implement the checking on students of Low-Income, Foster Youth, English learners, and students with disabilities monthly and continue to build relationships with these students; however, funds were not utilized within this action, so Action 7 is deleted as of June 2023. TJUSD determined that a care closet would be in the student's best interest to assist in providing Low-Income, Foster Youth, English learners, and students with disabilities the opportunity to have their psychological needs met through items found within the closet so they can focus on their schooling and not something they are lacking. This is reflected in the new Action 8.

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 for 2023-24

Projected LCFF Base Grant	Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$3,233,718.00	$799,590.00	$82,450.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
24.73%	0%	$0.00	24.73%

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.

Goal 1, Action 3: Field Trips
Goal 1, Action 5: Career Day
Goal 1, Action 6: Supplementary Materials
Goal 1, Action 10: Parent Engagement
Goal 1, Action 11: Small Class Sizes
Goal 2, Action 8: College Readiness

Needs, Conditions, and Circumstances:
Trona, a remote region with limited resources, seeks to expand opportunities for its students to explore post-graduate experiences based on input from educational partners. Recent data from the 2022 Ca Dashboard reveals that 87.5% of students within the district graduate from high school, highlighting the importance of introducing students to diverse environments, employment opportunities, and skills. Currently, only 21.7% of our low-income students meet the A-G requirements and are eligible to apply to a UC or CSU during their senior year, demonstrating a need to increase access and success in rigorous courses at the high school, according to Ed-Data.org. These actions also expand to support our English Learners and any future foster youth students, as there are currently less than five English Learners and six foster youth students enrolled in the district. By implementing smaller class sizes, offering supplemental materials, and actively involving parents, we can enhance access and provide more significant opportunities for these valuable experiences to our unique groups of students.

Purpose:
TJUSD wants to provide a comprehensive program to prepare students for graduation and any post-graduate journey. These programs are principally directed toward providing our low-income, English Learners, and foster youth students with opportunities for access and success in

A-G courses, career exploration activities for all students, internships, volunteer work, job shadowing, and college exposure, which include the following actions:
Goal 1 Action 3: Providing low-income, English learner, and foster youth students with field trips and other events pertaining to college and career readiness will prepare unduplicated student groups for a better transition after graduation as well as opportunities to develop a better understanding of the content being taught in the classroom for real-life connections.
Goal 1 Action 5: The district will provide low-income, foster youth, and English learner students Career Days for opportunities to learn about various careers, at the elementary, middle, and high school. These opportunities will expose and provide a greater awareness of possible careers available to Trona Joint Unified School District students. Given the rural location of the district, it is essential to ensure students are aware of several options available to them after high school graduation.
Goal 1 Action 6: The staff will be provided resources, training, and research-based materials to support unduplicated student groups with the Multi-Tiered Systems of Support (MTSS) framework. MTSS is structured to help students academically and socially as they progress through the grades. It ensures students' needs are met through interventions and services provided by staff and community partners.
Goal 1 Action 10: The District will prioritize meetings with Parents/Guardians as an intervention for unduplicated student groups. Informational nights will also be held to support and improve home-to-school connection and engagement, and to include parents as involved members of the decision-making process to develop strong programs that support the needs of unduplicated student groups.
Goal 1 Action 11: The district is committed to smaller class sizes to support unduplicated student groups with intervention and enrichment opportunities that support graduation and college and career readiness.
Goal 2, Action 8: The District will provide low-income students access to the PSAT and SAT to prepare them for UC and CSU admission. Students will also be taken on field trips to different UC, and CSU campuses to learn more about college life and admission expectations. Many of our families cannot afford or have access to the SAT and PSAT or college campus visits. The district will cover the cost of taking these college readiness assessments and visits to colleges to remove that barrier and provide access to these resources and experiences for our low-income students, foster youth, and English language learners.

Measure of Effectiveness:
To support unduplicated students that are at risk of failing or leaving high school not having enough experiences and skills to be successful post-graduation, TJUSD has determined the need for providing these supports and actions/services, which have been determined to be both principally directed and effective in supporting our unduplicated student groups needs. TJUSD had a 17.3% increase in A-G completion rates for low-income students from 2019-2020 at 7% to 25% in 2021-2022, a growth of 17.3%. TJUSD also had an increase in the graduation rate of 22%, from 65% in 2019-2020 to 87% in 2021-2022. TJUSD will continue to measure and monitor these actions for effectiveness through the metrics within the goal in the LCAP and through the California Dashboard, with the following indicators: Graduation Rate, A-G Completion Rate, and College and Career Readiness. We also look for actions to improve the A-G rate from 25% to 50%. Our A-G rate justifies the need to help students to ensure they are college and career ready. The growth in the graduation and A-G completion rates demonstrates the effectiveness of these actions. The College and Career Indicator is unavailable on the 2022 CA School Dashboard to gauge progress.

Goal 1, Action #7: CTE/Career Electives

Needs, Conditions, and Circumstances:
4.3% of low-income students within the TJUSD completed at least one CTE pathway course, according to the 2022 CA School Dashboard. Leadership and community members felt they could provide more opportunities for students of low socioeconomic status as they work collaboratively to empower students for success in college and careers.

Purpose:
Providing more opportunities for CTE classes and Journeymen certification, students can take advantage of classes while in school that will prepare them for a career after graduation. The district partners with Mountain Desert Pathways for CTE pathway support. The district is searching for instructors who can teach the pathways to continue building our CTE program and bring more opportunities to our students and communities. The district also partnered with the Searles Valley Mineral Plant for journeyman certification. TJUSD is collaborating with Searles Valley Minerals Plant; this collaboration provides opportunities for our students to take the required journeymen courses to allow students to obtain entry-level certificates for sought-after jobs at the Searles Valley Minerals Plants or within the working field. The district will provide the necessary materials to students for these courses. Providing students with CTE courses, pathways, and career electives will allow them to graduate with industry knowledge, skills, and certifications to enter the workforce once they complete their High School educational experience.

This action is expected to support increased CTE pathway completion rates.

Goal 2, Action 1: Intervention
Goal 2, Action 6: Parent Classes

Needs, Conditions, and Circumstances:
Trona, being a remote area with few resources, impacts our low-income families and students for the resources needed to provide more academic support, opportunities, and experiences. CA Dashboard data shows that socioeconomically disadvantaged students are achieving at -104.7 points below standard in ELA and -127.4 points below average in math, showing a need for intervention support. In addition, we have many young families, and providing parenting classes supports creating parent help groups and support so parents can access resources to help support their children and attend to their needs.

Purpose:
TJUSD wants to provide a comprehensive program to prepare students for any post-graduate journey. These actions are principally directed toward providing our low-income, English Learners, and foster youth students with opportunities to be successful academically as well as

college and career ready.
Goal 2 Action 1: TJUSD will provide intervention and enrichment for low-income, foster youth, and English learners in literacy, math, and 21st-century skills at the elementary and high school (MTSS) through interventions and research-based supports during the school day. This will provide increased support during the school day in math and ELA addressing academic and social needs.
Goal 2 Action 6: The district will provide parenting classes so parents can access community and county resources. These classes will better support the unduplicated student groups with the home-to-school connection. By building relationships with the families, TJUSD will better know how to help and support all students.

Measure of Effectiveness:
The understanding that many of our students are at risk of failing or leaving high school, and not having enough experiences and skills to be successful post-graduation, supports the need to provide these actions, which are considered principally directed and adequate. The district will monitor and measure the effectiveness of these actions through the metrics in the LCAP for Goal 2 and the 2022 California Dashboard in ELA and Math statewide assessment results. Before the pandemic, low-income students have grown in ELA by 15.9 points and 23.8 points in math since 2017. The district experienced learning loss during the pandemic and expects that the actions above will support growth in academic performance, as previously demonstrated.

Goal 3, Action 1: PBIS/SEL/SYNERGY

Needs, Conditions, and Circumstances:
Trona is a remote area with very few resources. Staff, students, and families have gone through a variety of traumas over the last three years (Earthquake and Pandemic). The community has dealt with two devastating earthquakes which ruined the high school (requiring the building of a new high school; the high school is providing instruction on the elementary campus), in addition to businesses and homes in the community. Educational partners shared concerns about social and emotional well-being and the need to provide ongoing support for PBIS. The district's 2022 suspension rate on the CA School Dashboard is lower than pre-pandemic rates but is still considered high for low-income students at 5.6%. The chronic absenteeism rate for low-income students is also very high at 56.4% on the CA School Dashboard.

Purpose:
Goal 3 Action 1: The district will provide Positive Behavior Intervention and Supports (PBIS), social and emotional learning, and Synergy supports for unduplicated student groups to improve mental health and well-being, as well as create a more supportive and inclusive environment. The district has also implemented Second Step, which is the social-emotional curriculum, and Care Solace, a counseling support provider, to meet the social-emotional needs of our students.

Justification to Continue Action/Measure of Effectiveness:

The district is working to ensure students are provided with social-emotional support and coping strategies for challenging times, as provided through surveys of educational partners' input. This has created the need to give these actions and supports, which have been determined to be principally directed and effective. The attendance rate was maintained at 89% during the 2022-23 school year, and the suspension remains below pre-pandemic rates at 5.6% for low-income students. The district will continue to measure and monitor these actions through the metrics in Goal 3 of the LCAP and the California Dashboard: Suspension Indicator and Chronic Absenteeism.

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

Trona Joint Unified School District has a minimum proportionality of 24.73%. The LEA and School wide actions described above for the unduplicated student groups, grouped together, allows the district to meet or exceed its percentage to increase or improve services of 24.73% quantitatively and qualitatively. The actions and services to support TJUSD's unduplicated student groups are principally directed and effective to support improved outcomes for our low-income, English learners and foster youth through expanded opportunities, specialized supports and interventions, and social and emotional supports and learning, thereby providing our unduplicated student groups access to a high quality and rich educational experience.

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.

The additional concentration grant add-on will be used to continue funding teaching staff to maintain the small class size. TJUSD is committed that small class size will increase direct services to foster youth, English learners, and low-income students. This is aligned with Goal 1, Action 11.

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	No Comparison Schools	Elementary (TK-6) 1:20, Highschool (7-12) 1:25

Staff-to-student ratio of certificated staff providing direct services to students	No Comparison Schools	1/Elementary (TK-6) 1:18, Highschool (7-12) 1:12

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	$930,520.00	$57,500.00	$0.00	$269,500.00	$1,257,520.00	$875,880.00	$381,640.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Curriculum Maps	All students	$5,000.00	$0.00	$0.00	$0.00	$5,000.00
1	2	Data	all students	$5,000.00	$0.00	$0.00	$0.00	$5,000.00
1	3	Field Trips	Low-Income, Foster Youth, English Learner	$14,000.00	$0.00	$0.00	$0.00	$14,000.00
1	4	AVID/GFSF - This action will not continue as of June 2023	Low Income (measured by Free/Reduced Lunch eligibili-ty), English Learner, and Foster Youth	$0.00	$0.00	$0.00	$0.00	$0.00
1	5	Career Day	Low-Income, Foster Youth, English Learner	$2,500.00	$0.00	$0.00	$0.00	$2,500.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	6	Supplementary Materials	Low-Income, Foster Youth, English Learner	$10,000.00	$0.00	$0.00	$0.00	$10,000.00
1	7	CTE/Career Electives	Low Income (measured by Free/Reduced Lunch eligibility)	$183,062.00	$0.00	$0.00	$0.00	$183,062.00
1	8	Technology Master Plan	All Students	$0.00	$0.00	$0.00	$55,000.00	$55,000.00
1	9	Leadership	All students	$0.00	$0.00	$0.00	$3,500.00	$3,500.00
1	10	Parent Engagement	Low-Income, Foster Youth, English Learner	$1,000.00	$0.00	$0.00	$0.00	$1,000.00
1	11	Small Class Sizes	Low-Income, Foster Youth, English Learner	$675,458.00	$0.00	$0.00	$0.00	$675,458.00
1	12	Identification	All students	$1,000.00	$0.00	$0.00	$0.00	$1,000.00
1	13	Social Emo-tional Support (New Action - June 2023)	All	$10,000.00	$0.00	$0.00	$0.00	$10,000.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	1	Intervention	Low-Income, Foster Youth, English Learner	$5,000.00	$0.00	$0.00	$160,000.00	$165,000.00
2	2	SAT and PSAT - This action will not contin-ue as of June 2023	All eligible students	$0.00	$0.00	$0.00	$0.00	$0.00
2	3	Special Educa-tion Trainings	Special Educa-tion Students	$0.00	$0.00	$0.00	$1,500.00	$1,500.00
2	4	After School Tutoring	Low Performing	$0.00	$0.00	$0.00	$35,000.00	$35,000.00
2	5	Summer School	Low Income	$0.00	$57,500.00	$0.00	$0.00	$57,500.00
2	6	Parent Classes	Low-Income, Foster Youth, English Learner	$3,000.00	$0.00	$0.00	$0.00	$3,000.00
2	7	Student Pro-posal Project	All students	$5,000.00	$0.00	$0.00	$0.00	$5,000.00
2	8	College Readiness	low income	$5,000.00	$0.00	$0.00	$0.00	$5,000.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	1	PBIS/SEL/SYNERGY	Low-Income, Foster Youth, English Learner	$500.00	$0.00	$0.00	$2,000.00	$2,500.00
3	2	Student Recognition	All Students	$0.00	$0.00	$0.00	$5,000.00	$5,000.00
3	3	Attendance	All Students	$0.00	$0.00	$0.00	$2,500.00	$2,500.00
3	4	ALICE/Active Shooter Training	All Students	$0.00	$0.00	$0.00	$1,000.00	$1,000.00
3	5	Team Building	All students	$0.00	$0.00	$0.00	$4,000.00	$4,000.00
3	6	Climate and Culture Improvement	All Students	$5,000.00	$0.00	$0.00	$0.00	$5,000.00
3	7	Social Emotional - This is deleted as of June 2023	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	8	Social Emotional	All	$0.00	$0.00	$0.00	$0.00	$0.00

2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1 plus 5)
$3,233,718.00	$799,590.00	24.73%	0.00%	24.73%	$899,520.00	0.00%	27.82%

Totals by Type	Total LCFF Funds	Total Funds
Total:	$899,520.00	$1,061,520.00
LEA-wide Total:	$694,958.00	$856,958.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$204,562.00	$204,562.00

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	3	Field Trips	Yes	Schoolwide	Low-Income, Foster Youth, English Learner	Trona High School	$14,000.00	0%

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	5	Career Day	Yes	Schoolwide	Low-Income, Foster Youth, English Learner	High School	$2,500.00	0%
1	6	Supplementary Materials	Yes	LEA-wide	Low-Income, Foster Youth, English Learner	District Wide	$10,000.00	0%
1	7	CTE/Career Electives	Yes	Schoolwide	Low Income (measured by Free/Reduced Lunch eligibility)	Trona High School	$183,062.00	0%
1	10	Parent Engagement	Yes	LEA-wide	Low-Income, Foster Youth, English Learner	District Wide	$1,000.00	0%
1	11	Small Class Sizes	Yes	LEA-wide	Low-Income, Foster Youth, English Learner	District Wide	$675,458.00	0%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	1	Intervention	Yes	LEA-wide	Low-Income, Foster Youth, English Learner	Elementary and High School	$5,000.00	0%
2	6	Parent Classes	Yes	LEA-wide	Low-Income, Foster Youth, English Learner	High School and Elementary school	$3,000.00	0%
2	8	College Readiness	Yes	Schoolwide	low income	Trona High School	$5,000.00	0%
3	1	PBIS/SEL/SYNERGY	Yes	LEA-wide	Low-Income, Foster Youth, English Learner	District Wide	$500.00	0%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	$1,169,510.00	$1,250,405.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Curriculum Maps	No	$5,000.00	$10,182.00
1	2	Data	No	$5,000.00	$10,057.00
1	3	Field Trips	Yes	$14,000.00	$17,706.00
1	4	AVID/GFSF - This action will not continue as of June 2023	Yes	$10,000.00	$16,157.00
1	5	Career Day	Yes	$2,500.00	$862.00
1	6	Supplementary Materials	Yes	$10,000.00	$7,067.00
1	7	CTE/Career Electives	Yes	$92,552.00	$183,062.00
1	8	Technology Master Plan	No	$55,000.00	$43,245.00
1	9	Leadership	No	$3,500.00	$3,134.00
1	10	Parent Engagement	Yes	$1,000.00	$1,774.00
1	11	Small Class Sizes	Yes	$675,458.00	$696,427.00
1	12	Identification	No	$1,000.00	$1,000.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	1	Intervention	Yes	$165,000.00	$173,390.00
2	2	SAT and PSAT - This action will not continue as of June 2023	Yes	$5,000.00	$1,292.00
2	3	Special Education Trainings	No	$1,500.00	$350.00
2	4	After School Tutoring	No	$35,000.00	$30,206.00
2	5	Summer School	Yes	$57,500.00	$24,274.00
2	6	Parent Classes	Yes	$3,000.00	$3,000.00
2	7	Student Proposal Project	No	$5,000.00	$5,000.00
3	1	PBIS/SEL/SYNERGY	Yes	$2,500.00	$6,749.00
3	2	Student Recognition	No	$5,000.00	$1,720.00
3	3	Attendance	No	$2,500.00	$2,500.00
3	4	ALICE	No	$1,000.00	$2,088.00
3	5	Team Building	No	$4,000.00	$4,569.00
3	6	Climate and Culture Improvement	No	$5,000.00	$2,094.00
3	7	Social Emotional - this action is deleted as of June 2023	Yes	$2,500.00	$2,500.00

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 871,444	$ 756,458	$ 951,198	$ (194,740)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	3	Field Trips	Yes	$ 14,000	$ 17,706	0.00%	0.00%
1	4	AVID/GFSF	Yes	$ 10,000	$ 16,157	0.00%	0.00%
1	5	Career Day	Yes	$ 2,500	$ 862	0.00%	0.00%
1	6	Supplementary Materia	Yes	$ 10,000	$ 7,067	0.00%	0.00%
1	10	Parent Engagement	Yes	$ 1,000	$ 1,774	0.00%	0.00%
1	11	Small Class Sizes	Yes	$ 675,458	$ 696,427	0.00%	0.00%
2	1	Intervention	Yes	$ 5,000	$ 173,390	0.00%	0.00%
2	2	SAT and PSAT	Yes	$ 5,000	$ 1,292	0.00%	0.00%
2	5	Summer School	Yes	$ 27,500	$ 24,274	0.00%	0.00%
2	6	Parent Classes	Yes	$ 3,000	$ 3,000	0.00%	0.00%
3	1	PBIS/SEL/SY NERGY	Yes	$ 500	$ 6,749	0.00%	0.00%
3	7	Social Emotional	Yes	$ 2,500	$ 2,500	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 3,318,874	$ 871,444	0.00%	26.26%	$ 951,198	0.00%	28.66%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 districtlevel 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.

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.

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

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%:

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%:

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% 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% 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 action tables are required to be included in the LCAP as 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 2024-25 LCAP, 2024-25 will be the coming LCAP Year and 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 inpidual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), 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”.

Personnel Expense:

This column will be automatically calculated based on information provided in the following columns:

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:

Enter the total amount of Federal Funds utilized to implement this action, if any.

Planned Percentage of Improved Services:

For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

4. Total Planned Contributing Expenditures (LCFF Funds)

- This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

5. Total Planned Percentage of Improved Services

- This percentage is the total of the Planned Percentage of Improved Services column

Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

6. Estimated Actual LCFF Supplemental and Concentration Grants

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

4. Total Planned Contributing Expenditures (LCFF Funds)

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

7. Total Estimated Actual Expenditures for Contributing Actions

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

5. Total Planned Percentage of Improved Services (%)

- This amount is the total of the Planned Percentage of Improved Services column

8. Total Estimated Actual Percentage of Improved Services (%)

- This amount is the total of the Estimated Actual Percentage of Improved Services column

Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

13. LCFF Carryover — Percentage (12 divided by 9)

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

California Department of Education January 2022