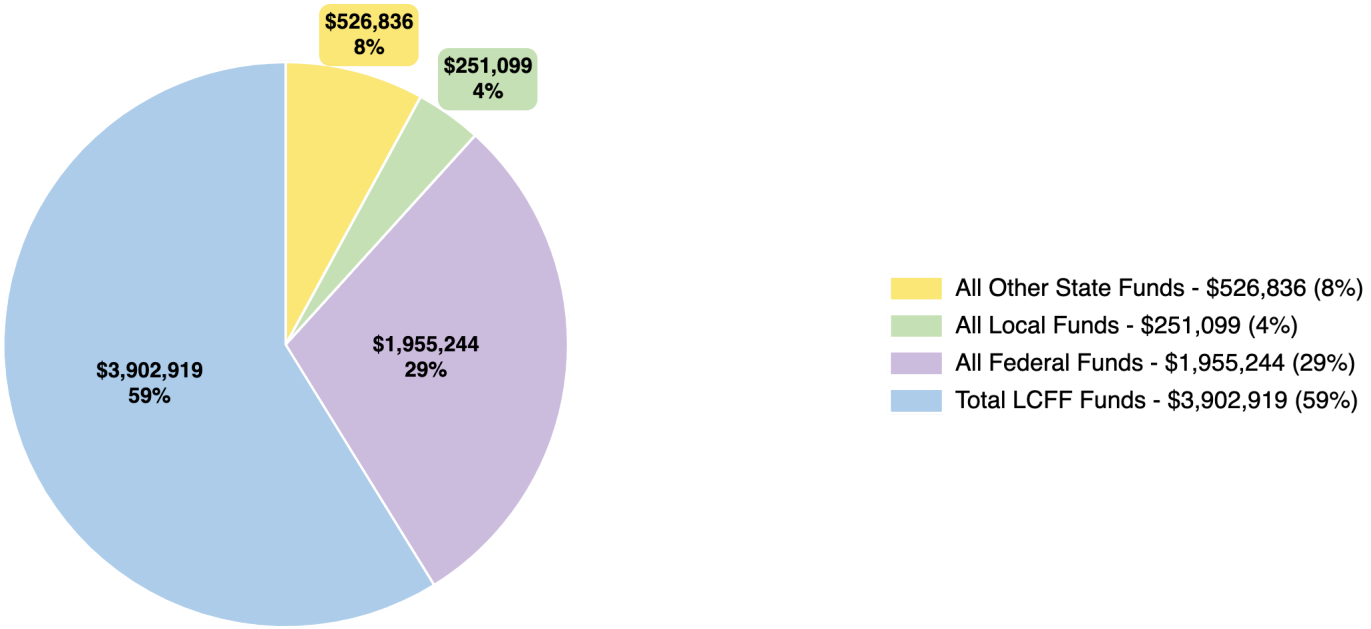
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Trona Joint Unified
CDS Code: 36678920000000
School Year: 2022-23
LEA Contact Information: Dr. Jairo Arellano | jarellano@tjusd.net | (760) 372-2861

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

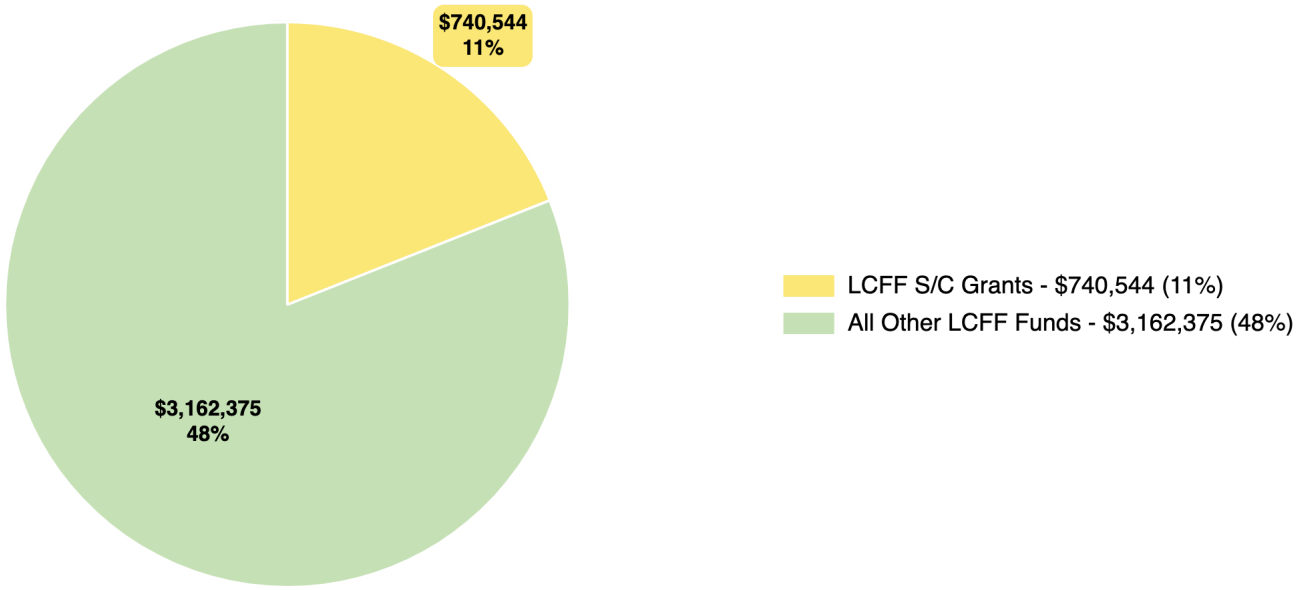
Budget Overview for the 2022-23 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	$526,836	8%
All Local Funds	$251,099	4%
All Federal Funds	$1,955,244	29%
Total LCFF Funds	$3,902,919	59%

Breakdown of Total LCFF Funds



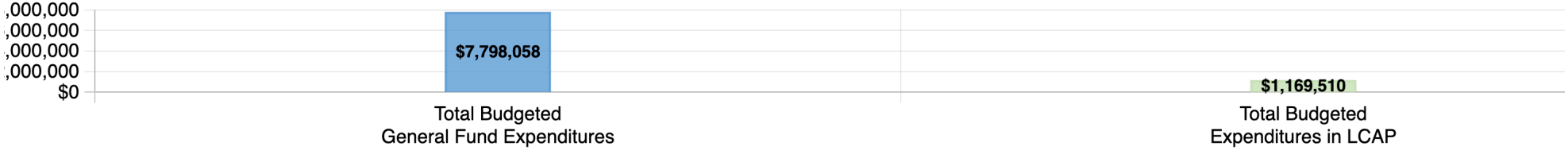
Source	Funds	Percentage
LCFF S/C Grants	$740,544	11%
All Other LCFF Funds	$3,162,375	48%

These charts show the total general purpose revenue Trona Joint Unified expects to receive in the coming year from all sources.

The total revenue projected for Trona Joint Unified is $6,636,098, of which $3,902,919 is Local Control Funding Formula (LCFF), $526,836 is other state funds, $251,099 is local funds, and $1,955,244 is federal funds. Of the $3,902,919 in LCFF Funds, $740,544 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

Budgeted Expenditures in the LCAP



This chart provides a quick summary of how much Trona Joint Unified plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

Trona Joint Unified plans to spend $7,798,058 for the 2022-23 school year. Of that amount, $1,169,510 is tied to actions/services in the LCAP and $6,628,548 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

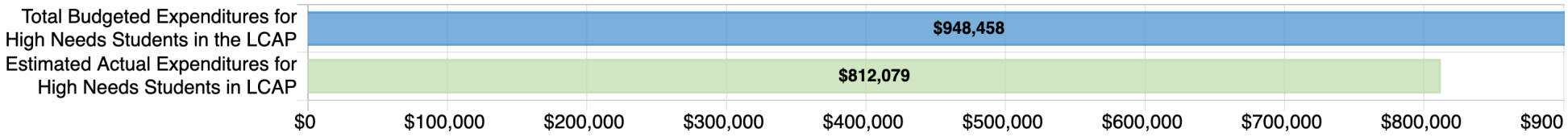
Majority of expenditures are for salaries. Remaining funds are used on instructional material and supplemental material and services that support our educational program.

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

In 2022-23, Trona Joint Unified is projecting it will receive $740,544 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 $756,458 towards meeting this requirement, as described in the LCAP.

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students



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.

In 2021-22, Trona Joint Unified's LCAP budgeted $948,458 for planned actions to increase or improve services for high needs students. Trona Joint Unified actually spent $812,079 for actions to increase or improve services for high needs students in 2021-22. The difference between the budgeted and estimated actual expenditures of $136,379 had the following impact on Trona Joint Unified's ability to increase or improve services for high needs students:

This difference had minimal impact on our high needs students. Majority of action and goals were completed.

Instructions

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

**NOTE:* The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.

LEA Information

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

Coming School Year: This information is automatically generated.

Current School Year: This information is automatically generated.

Projected General Fund Revenue for the 2022–23 School Year

All amounts should be entered in the boxes below the corresponding amount title. The coming school year (as indicated above) means the fiscal year for which an LCAP is adopted or updated by July 1.

- *Total LCFF Funds:* This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California Education Code (EC) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).
- *LCFF Supplemental & Concentration Grants:* This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5), pursuant to EC sections 2574 and 42238.02, as applicable for the coming school year.
- *All Other State Funds:* This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.
- *All Local Funds:* This amount is the total amount of local funds and entitlements the LEA estimates it will receive.
- *All Federal Funds:* This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

- *Brief description for General Fund Expenditures:* Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan. The LEA's response for this prompt is limited to 450 characters.

Total Budgeted Expenditures for the 2022–23 School Year

- *Total Budgeted General Fund Expenditures:* This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- *Total Budgeted Expenditures in the LCAP:* This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.

- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07.
- *Expenditures Not in the LCAP:* This amount is automatically calculated.
- *Brief description for High Needs Students:* If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" is less than the amount in "LCFF Supplemental & Concentration Grants", a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.
  Note: If no prompt appears, the LEA is not required to supply a description.

Expenditures for High Needs Students in the 2021–22 School Year

- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07 for the current school year.
- *Actual Expenditures for High Needs Students in the LCAP:* This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07, as reflected in the Annual Update for the current LCAP year.
- *Brief description for actual expenditures for high needs students:* If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" for the 2021–22 school year is greater than the amount in "Actual Expenditures for High Needs Students in LCAP", a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to EC Section 42238.07.
  Note: If no prompt appears, the LEA is not required to supply a description.

California Department of Education December 2021

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

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

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP)

Trona Joint Unified School District is committed to providing all students with an equitable, safe, and rigorous learning experience. By engaging our educational partners and community advisory groups throughout the school year, TJUSD has continued those strong efforts. In the 2021-2022 school year, the Local Control and Accountability Plan (LCAP) development process and stakeholder engagement continue to provide face-to-face interaction and follow CDC guidelines accordingly.
The following descriptions show the different types of engagement sessions that were provided:
For the Special Education Learning Recovery Supports, the first discussions began in our Special Education meetings which included, Special Education teachers, administrators, Special Education support staff, and our SELPA agency. The plan has been discussed with our school site council, community/board presentations, and parents. Currently, we have three teachers providing Special Education support to our students and they have participated in community meetings, parent meetings, and be part of the school site council meetings. Our Early Childhood Education program, has been maintained and engages the wider district community and staff through updates provided at conferences and shared with parents accordingly. A survey was provided to certificated, classified, and parents as well. 55% would like to see improvement in maintaining a positive school climate and focusing on a more welcoming environment. Funding should be provided to

enhance collaboration, strengthen relationships and foster a sense of community. 55% feel that despite how welcomed and encouraged they feel, there is an opportunity to improve in this area. From these results, our district is focusing on continuing to improve on building relationships, fostering collaboration, and expanding services for our students.
We are continuing to implement Universal Design for Learning for our district's professional development day. We are beginning to lay MTSS for TJUSD staff. This system of supports will assist staff in reaching all students which will enhance student learning district-wide.
With the A-G completion improvement grant program, TJUSD is focusing on the graduation rates and how to improve access for our students. With the Expanded Learning Opportunity Grant, educational input was critical as it helped us develop a process to better support our students with expanded learning opportunities for all students We have had several meetings, either in person or via zoom, to brainstorm and design the best services for our students.

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

Trona Joint Unified School District is receiving LCFF funds amount of approximately $2.7milliion to increase the number of staff who provide direct services to students on our school campuses with an enrollment of students who are low-socioeconomic. Surveys to classified, certificated, and parents were created to receive input pertaining to staffing and services for our students. These surveys were sent via email seeking input from all stakeholders and providing input on their school experience With this information we can provide insight into staffing needs, across the district. We partnered with our Senior Center to collect input from former students, parents, and the community at large. From the currency survey data, we are seeing a need to focus on building relationships, increasing collaboration, and providing additional Professional Development to our educators in the area of mental health.

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

Trona Joint Unified School District received ESSER I and II funds during a critical moment of student learning loss during the COVID-19 pandemic. These funds were utilized to support daily attendance to address the impact of lost instructional time. With regard to ESSER I, TJUSD hosted parent, students and staff forums for input. MOU process with bargaining units occurred regularly to provide input around the return to school. The funds were utilized for emergency needs at the time and have all been spent. ESSER II funds were received in June

2021. These funds were used to implement actions from the LCAP survey. The previous ESSER I survey results also provided additional input on how to best use these funds. These funds were used for extra support for our students and for a successful back to in-person learning. Implementation of these funds continues to be ongoing.

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

As part of receiving ESSER III funds, TJUSD developed a plan for how we were going to use these funds. In the plan, TJUSD explained how we intend to use these funds to address students' academic, social-emotional, and mental health needs, as well as any opportunity gaps that existed before and were worsened by the COVID-19 pandemic. The plan was created in the early part of the school year and was Board approved in October 2021. The plan, also posted on the LCAP page of our district's website, indicates the different areas, departments, and allotments that it will address. The Student's services, educational services, and the business departments meet periodically to discuss the implementation and monitoring phases of the plan. TJSUD coordination between grant management, management teams, and school site administrators has begun although with the size of our district and the multiple jobs performed by all members this has been challenging to overcome. We are looking forward to a successful implementation of the ESSER III plan.

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

All applicable funds that have been received by our district for the 20221-2022 school year are aligned with the district's mission and with TJUSD's Local Accountability Plan. The fiscal services received combined with our current LCAP have provided a roadmap for our district to achieve and maintain student achievement, countering learning loss, filling the void and needs with staffing, and providing access to more opportunities for our students. Our goals continue to lead the way where every child by the end of the 3rd trade will read and comprehend at a proficient level. Every child by the end of the 9th grade will demonstrate mastery of Algebra concepts and application. Every child by the end of the 12th grade will graduate and be college or career ready TJUSD is committed to supporting access to rigorous coursework and focused on increasing graduation rates by aligning fiscal resources with actions that will provide services for social-emotional, behavioral, and academic learning supports and AA-G course completion.

We also continue to improve our facilities and our school cultures in order to create safe and healthy learning environments, as well as establish meaningful partnerships within our sites and beyond as aligned in our LCAP. Our educational partners continue to be a part of our LCAP process, creating engagement opportunities throughout the year via zoom and in person.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

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

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

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

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

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

Instructions

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

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

Prompt 1: "A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP)."

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

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

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

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

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

providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

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

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

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

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

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

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and

Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

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

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

California Department of Education November 2021

Local Control 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 2022-23

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 school 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 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 that 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 has decreased, so has the number of students in Trona Schools. Trona Joint Unified School District is the second largest employer in town. TJUSD serves students from Pre-school through 12th grade. Many of the current residents of Trona have attended Trona Schools. There is a strong sense of pride for Trona Schools in the community. This year, we have conducted community forums in which we have asked for input on how we can better serve our student population. Turnout to these events was down from last year due to pandemic, however, we have encouraged input and we have received critical information that will be included in this strategic plan.

Reflections: Successes

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

Trona Schools have made significant strides towards moving teachers to data-driven instruction. Our teachers are becoming more proficient in utilizing the elements of the Professional Learning Communities concepts. An observable and documented result of this move has been a significant decrease in our students who are on ineligibility lists (this is a list of students who do not maintain a 2.0 and above). Our student lists of "C" or higher have risen by 7%. At Trona High School we have implemented a program for intervention called Tornado Boost. We have developed a daily period of planned intervention for any academic area where if a student is receiving a D" or an "F", they attend the intervention period for that subject area. As a result of this improvement program, the culture of the schools has indicated, via surveys, that the educational partners see a positive difference in the school. Student academic achievement has improved because of this program. The elementary school has also seen improvement in overall students achieving grade level mastery in reading and mathematics.
As indicated in the 2019 State Dashboard, we were in the "Orange" for suspensions and expulsions. We have decreased suspensions by 10%. We are currently at 5% and are content that suspensions have dropped dramatically and our expulsions were "O". We attribute much of this success to our participation in the PBIS program through Desert Mountain SELPA. PBIS is Positive Behavior Interventions and Supports and it is a proactive approach to establishing the behavioral supports and social culture needed for all students in a school to achieve social, emotional and academic success. Across the schools, the district has made a concerted effort to increase security measures. Both schools have new, more secure entry gating scenarios. The district also will be investing in electronic entry systems for both campuses. The district has undergone 'active shooter' training with the nationally acclaimed company ALICE. (Alert, Lockdown, Inform, Counter, Evacuate). Among students and staff, there is a greater sense of security at school.
Our efforts to produce curriculum maps for the core academic areas have resulted in more "articulation", between grade levels. The district is working more as a unified school district than ever before to determine the academic needs of students. With this in mind, we are more effective than ever in positioning our students to enter the workforce or attend post-high school education or training.

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.

California School Dashboard shows a need to continue working on suspension, chronic absenteeism, and Mathematics. Overall, our school district is in the "yellow", despite significant progress we still have an opportunity for improvement. In 2019, we had Math and ELA in the "yellow" with Chronic Absenteeism in Red and Suspensions in "orange". In addition to universal access support for all elementary and credit recovery and tutoring for our High school students, we have implemented the Second Step and Care Solace programs in order to support the Whole Child.

As per the 2019 California Dashboard, the three areas of concern are: Chronic Absenteeism (red)
Suspension Rates (orange)
Mathematics (yellow)
We are continuing to increase our efforts to provide positive reinforcements for good attendance. Rewards and incentives for good attendance for each school have been implemented. We are fine-tuning our SARB process to include a stronger support from local law enforcement and from the San Bernardino County District Attorney's Office. Toward the end of last year, TJUSD began to see positive improvement in the area of Chronic Absenteeism. Suspension Rates (Orange) - Trona Schools will continue to pursue positive discipline approaches that will allow us to continue to limit the number of suspensions and expulsions. We continue to contract with the San Bernardino County Superintend of Schools for leading the Trona staff through PBIS training. Staff members have attended training on Restorative Practices and Restorative Justice strategies for student discipline matters. We will continue to provide professional development support to our staff.
Mathematics (yellow) is an area of focus as well. We are investigating the implementation of the MultiTiered Systems of Support (MTSS) framework and the designation of Universal Access throughout the day in the elementary school. In addition, we have hired a certificated staff member to provide credit recovery opportunities, tutoring and monitor students' progress.
Mathematics will continue to be the focus of our intervention program for students.
Both elementary and high school remains committed to exploring more effective ways to provide math instruction. The board of education adopted a plan to mandate three years of math for our high school students. This is a significant first step in addressing this critical need. All students will take three years of math before taking the state test. Having our students reading at grade level remains a need. While we have significantly increased our efforts to address the need to have elementary students reading at grade level by third grade, there remains work to be done in this area.
Through our community out-reach efforts, teaching our students "life skills" has been recognized as a major need. Staff and administration have isolated several "life skills" that will be taught next year to our students.
It remains a challenge to attract and retain qualified staff for our students. We will continue to seek ways to improve our recruiting of highly qualified teachers.

LCAP Highlights

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

This LCAP will feature on-going efforts to improve and maintain our capacity to offer the latest in educational and instructional technology. Also, it will include our continued effort to provide the latest in training that will support its use in the classroom. Educational technology will enable students to become better connected to the curriculum and we strongly believe 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 to 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 curriculum at the high school which will include training for success at careers that do not require a college degree. We will, of course, continue a focus on college preparedness, but will also provide guidance in addressing the fact that not all students will go to college. We have begun working with a program called "Get Focused, Stay Focused" which helps ninth grade students prepare a 10 year plan of how they can accomplish their goals in life and whether that plan involves college or not.
We continue to see that motivated students will continue to improve in the classroom. We have begun a vibrant incentive program that rewards academics and positive work ethics. We have also begun to see that a motivated and positive work force will also go the extra mile to accomplish the goals set by the school and district.

Comprehensive Support and Improvement

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

Schools Identified

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

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Engaging Educational Partners

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

The LCAP has been a living document at the TJUSD, we constantly analyze and revise strategies of supports 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 into 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 and informational meetings throughout the school year, particularly during the last couple of months in order to solidify our plan and ensure participation from all staff members. During the meeting, our main focus was to brainstorm ideas, based on data, develop a cohesive plan, and identify the areas of focus.
Meetings were conducted in order to share the state's priorities and the focus of the district. The educational partners included parents and guardians of our students (including parents of low-income, English Learners, and Foster Youth) and students, principal/administrators, teachers, classified employees and members of both bargaining units. These educational partners were provided with an opportunity to provide input into each of the eight State priorities. The input provided for these areas included are 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 the 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.
In Trona, there is a Senior Committee Council that meets on a monthly basis. Members of the Senior Council include community members and relatives of students at our school. At least four times during the year, the Superintendent provides an update on the District's LCAP. An overview of the LCAP is provided and the 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.
TJUSD has elected a School Site Council that reviews the LCAP and is provided an opportunity to provide input. The LCAP was presented to the School Site Council and members were able to ask questions. There were no questions asked by the School Site Council. The School Site Council met five times throughout the year. Board members have 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 have developed a student survey that solicits input from the 5-12 grades, items of discussion include student's perceptions on climate, support, and collaboration. Our school site council serves as our parents' advisory committee. We keep consulting with our SELPA in order to provide support to our students with disabilities. We have standing biweekly meetings where updates with our students with disabilities are shared and discussed.

The LCAP was taken to public hearing on June 29, 2022 and was adopted by the board on June 30, 2022.

A summary of the feedback provided by specific educational partners.

The three main areas identified are counseling services, safety, and curriculum implementation. During our conversation with the different educational partners and through input obtained from the surveys, there are main areas our educational partners have identified that they wanted our district to address:

Counseling Services
Student surveys, parent input, and staff have continued to suggested that emotional well-being is a critical area of concern. This area has been particularly the one with the most concerns from our educational partners, especially during the pandemic and post- pandemic challenges. There were concerns about the upper elementary, middle school, and high school girls needing ongoing counseling support. Our district counselor has been addressing these needs, but additional support has been added, programs such as Care Solace has been implemented and a Second-Step program is included in every classroom. We have added other elements of counseling that have addressed our educational partners concerns. Gender identity, life skills, and relationships matters are areas that have been raised. Career and college readiness has been added to the LCAP with a focus on our program "Get focused Stay focused" GFSF is a program that helps high school students being the process of learning about themselves and realizing what it takes to get into a particular career where it is a college pathway or a trade tech or life experience pathway. Another goal in the LCAP is that all students will be prepared for college and career. A critical part of that goal is a student's social and emotional well-being. We are adding goals that will strengthen the schools' ability to meet the challenge of promoting students' emotional and social well-being.
81% of parents agreed that TJUSD creates a welcoming environment for all families in the community. 93% of parents stated that staff is available for meeting to discuss progress. 86% of students stated that teachers and staff make them feel safe at school.

Safety
Student Surveys suggested that students felt safe on our campus. Students said that the program ALICE which deals with active shooter training empowered the students. Training videos and a parent portal were sent out to parents and guardians. Our entire school district has been trained in ALICE (an active shooter training program). School Safety also included adding increased security measures to our existing entry systems, doors, hardware, and video surveillance systems. This is an action in the LCAP to continue this program.
86% of students stated that teachers and staff make them feel safe at school. As mentioned above, 81% of parents agreed that TJUSD

creates a welcoming environment for all families in the community. 93% of parents stated that staff is available for meeting to discuss progress. 86% of students stated that teachers and staff make them feel safe at school.

Curriculum
Input from different educational partners, including teachers, administrators, and students, mentioned that curriculum implementations must happen in order to ensure that our students are on track to achieve academic standards. Our team has committed to implement a rigorous curriculum focused on the state standards and frameworks. Our staff will be participating in professional development to address core curriculum implementation and other opportunities to improve academic achievement. One area that students mentioned in the survey are creating more options for elective classes. We are in the process of bringing a gaming class and small engine class for the 22-23 school year. We have placed this in the LCAP and set aside monies to find creative ways to bring more options given the size of our school.
70% of students stated that their classes are challenging, in response to this percentage TJUSD has teamed up with CaHELP in order to provide professional development on Universal Design for Learning and MTSS.

A description of the aspects of the LCAP that were influenced by specific input from 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 better support our students. 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) have mentioned concerns on 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. As a result, our plan has decided to focus on the implementation of the Multi-Tiered Systems of supports. The reason for this is that both in ELA and Math, 70% or more are below standard. Our strategy is to fully implement the MTSS framework which will provide targeted intervention; This framework will allow us to develop strategies and protocols to support, implement, and monitor the areas of need. We have allocated monies within the LCAP to hire a reading team to provide this type of system of support. As of now, 30% of our students are meeting standards both in ELA and Math. Our goal is with the MTSS and commitment to small class size, students will be provided with more support and we expect to see a 10% increase which should take the district in the green for Math and ELA on the dashboard.
Metrics: TJUSD will use iReady and Star 360 (ELA and Math) in order to monitor student progress and provide intervention as needed. additionally, we will use state data (CAASPP) and curriculum embedded assessment in order to triangulate data and provide proactive support to students that will need it.
In addition, because educational partners shared concerns of social and emotional well-being, we have put in place Second Step which is the social-emotional curriculum and Care Solace, a counseling support provider in order to meet the social- emotional needs of our students. In goal 3 actions 1 and 7, the district is committed to continuing social-emotional learning.
Educational partner feedback was clear and the need to provide ongoing support of PBIS is paramount. This can be found in the LCAP, goal 3 action 1. We have implemented PBIS as well as revising our safety protocols and ALICE 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 of 11% in 2021 in suspension rate and no expulsions. With the fourth year of PBIS coming up we expect to decrease see the suspensions hover 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)	[Intentionally Blank]	[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)	[Intentionally Blank]	[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)	[Intentionally Blank]	[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	[Intentionally Blank]	[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.	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	[Intentionally Blank]	[Intentionally Blank]	100% of students will demonstrate proficiency (C or Higher) on performance tasks.
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	[Intentionally Blank]	[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	[Intentionally Blank]	[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	[Intentionally Blank]	[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	75% of students have a 10 year plan 2019-2020	80% of students have a 10 year plan 2020-2021	[Intentionally Blank]	[Intentionally Blank]	100% of students will have a 10 year plan
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	[Intentionally Blank]	[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	[Intentionally Blank]	[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	[Intentionally Blank]	[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	[Intentionally Blank]	[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	[Intentionally Blank]	[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	[Intentionally Blank]	[Intentionally Blank]	Middle School dropout rate will be at 0% High School dropout rate will be at >1%

Actions

Action #	Title	Description	Total Funds	Contributing

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 #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	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.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	$92,552.00	No
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 #	Title	Description	Total Funds	Contributing
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 #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

Goal Analysis 2021-22

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

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

TJUSD was able to implement almost every planned action within the LCAP to work toward achieving Goal 1. In almost every action, we met the budgeted expenditures and in some cases exceeded what was planned. We were able to successfully have TJUSD staff work toward updating curriculum maps, class curriculum and ensure alignment to state standards. Because of COVID-19, staff had challenges completing the updating of the curriculum maps. We ended up spending more in Action 1 because everyone needed to do updates. Additional successes include utilizing funding to prepare to bring a small engine course and a gaming course to Trona High School CTE/Elective program. Additionally, we have continued to implement small class sizes with an average class size of 18. We also were able to have field trips for students. By the end of the year, students were able to attend the LA Zoo, Virtual Science Camp, Six Flags for physics, Brewery for science class and etc. Again, TJUSD had no substantive differences in planned actions and actuals.

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.

As mentioned before, the lifting of COVID-19 restriction during the school year allowed us to complete almost every action. Material differences between budgeted and estimated actual expenditures are as follow: TJUSD spent over 39,000 on the CTE program. We are expanding the CTE program by offering a small engine class and a gaming class. TJUSD spent over 30,000 dollars more on supplemental programs that provide intervention and monitoring student progress.

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

The goal is to prepare students for college and career readiness. Actions 4, 5, 7 supported the increase in students meeting A-G requirements, CTE/Career Elective pathway completion, the number of graduates in college or have a job. We also have 10% more students creating 10 year plans. Providing professional development on AVID to staff supports skills needed to be successful in school and post graduation. Providing a Career Day and CTE/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 are able to choose to pursue a career and/or attend college. AVID, Career Day, and CTE/Career electives also ensures students learn about college and career opportunities before graduating high school.
Actions 1, 2, 3, 6, 8, 9, 10, and 11 supported the increase in ELA and math assessments from 50% to 58% and the increased percentage of students demonstrating proficiency on performance tasks. These actions directly impact instruction as teachers are able to refine the alignment of the curriculum maps with the standards to improve instructional plans in the adopted curriculum. Staff also engaged in data

analysis, using it to inform instruction throughout the school year. This allowed staff to identify students for intervention as needed. The small class sizes allow for more flexibility in using data to plan and deliver intervention as well as in differentiating instruction. All of this is under the umbrella of MTSS as a variety of 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 real-world application of learning. Leadership training was provided to the district leadership team, further supporting the efforts of the implementation of the LCAP to improve student outcomes. There is one action that was not met which was the inability to obtain Identification for seniors.

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

There will be no changes made.

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, and foster youth, 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 30% of students are meeting standards. This goal will provide support for these students. 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	[Intentionally Blank]	[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	[Intentionally Blank]	[Intentionally Blank]	100% of students will prepare a 10 year plan as per the Get Focused stay focused career and college plan.
Local Metric: 100% of IEP's are compliant	94% of IEP's are compliant 2019-2020	100% of IEP's are compliant 2020-2021	[Intentionally Blank]	[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	[Intentionally Blank]	[Intentionally Blank]	100% of parents will report feeling supported in assisting their children to succeed in school, and participating in the decision making process.
State Required Metric: (Priority 4): All students who are on track to complete A-G will take the SAT	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	[Intentionally Blank]	[Intentionally Blank]	100% students who are on track to complete A-G will take the SAT

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	[Intentionally Blank]	[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	[Intentionally Blank]	[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	[Intentionally Blank]	[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	[Intentionally Blank]	[Intentionally Blank]	Move each student a minimum of one level towards reclassification

Actions

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	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.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 #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	Yes
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 #	Title	Description	Total Funds	Contributing
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 be-come initiate into a real-life project.	$5,000.00	No

Goal Analysis 2021-22

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

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

In almost every action, money was spent towards progress of goal. TJUSD successfully provided 40 minutes for four days a week with a mentor teacher to assist in improving academics and getting additional support. This was also a time of targeted intervention, where students could go and get help in a specific subject. The only major substantive difference and one of the challenges experienced by the district was in Action 6 and 7. We did not have parent classes due to COVID-19 but plan to restart the program for the 22-23 school year. In addition, another challenge experienced by the district was that we did not have student proposal project presented to the board. This is something we want to continue and better plan for 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.

TJUSD spent an additional 8,000 dollars providing after school tutoring for students. The major difference is Action 1, intervention. We spent over 80,000 dollars to provide intervention for students.

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

Actions 1 and 4 have supported the growth we have seen in math and english with our local assessments. We have yet to receive the states report. We have decreased the number of F's received. In 20-21, there were 152 F's second semester and in 21-22 there were 77 F's second semester. This would signify more students are passing classes and learning. Additionally, Action 2 and 5 contributed to the increase

in the percentage of student that have a 10 year college and career plan as well as the increase in the percentage of students on track to complete A-G and take the SAT. The district was still able to provide programs such as clubs (hiking club, photography, etc.) which helped students feel connected and promoted social and healthy development. Field trips and activities were offered for example a “bit of reality” which exposes students to real world issues and financial literacy. The district was still able to provide recognition for student achievement. We had assemblies and certificates for students. The district purchased ALICE again, which is our shooter on campus training but were not able to do the full day drill we had planned because of the COVID lockdown. It was imperative to continue this training because students and parents have mentioned this made them feel safe and empowered. Action 3 was effective and contributed to the 100% 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.

The only change was in Action 1. TJUSD is adding the mentor program as another means of intervention and support for students. In addition, some clarifications were added in action descriptions but did not change intent of actions.

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 can improve on our attendance rate. Surveys showed that 78% of students say that their teachers and staff help them me feel safe at school. 68% of students and parents feel welcomed and encouraged to participate at TJUSD. In addition, 81% of the students and parents say that school staff create 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 with this goal will be towards improving 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.	[Intentionally Blank]	[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	[Intentionally Blank]	[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	[Intentionally Blank]	[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	[Intentionally Blank]	[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	[Intentionally Blank]	[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	[Intentionally Blank]	[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	[Intentionally Blank]	[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	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	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.	$2,500.00	Yes

Goal Analysis 2021-22

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

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

There were really no major substantive differences in planned actions and actual implementation. For example, action one, TJUSD implemented PBIS/SEL and spent 2,500 of allotted 4,300. Throughout this goal every action was either short by a 1,000 or over a few thousand. The actions in this goal were successfully implemented with no challenges.

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 are only minor material differences between Budgeted Expenditures and Estimated Actual Expenditures. The highest amount spent over what was budgeted was 4,900 in action 7. The lowest amount spent to what was budgeted was 528.00 in action 5 for team building (4,000 was allocated).

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

The metrics indicate the actions are effective in helping the district meet the goal. Actions 1, 2, 3, 5 and 6 supported with the reduction in suspension rate, overall discipline behavior, and increased attendance rates. More and more students are caught being good and demonstrating good human behavior. ALICE (Action 4) which is our training for shooter on campus is beginning to run which brings comfort to many. This action demonstrates effectiveness as students reported feeling safe at our school. One area that could use improvement is implementing action 7. The high school is looking at implementing SEL curriculum, eduguide.

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.

Some clarifications were added in action descriptions but did not change the intent of actions.

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 2022-23

Projected LCFF Base Grant	Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$2,828,544.00	$740,544.00	$79,201.00

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
26.18%	0%	$0.00	26.18%

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 4: AVID/GFSF
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

Needs, Conditions, and Circumstances:
Trona is a remote area with very little resources. Educational partners have given input on wanting TJUSD to provide more opportunities to expose students post-graduate experiences. Current data shows on the CA Dashboard that only 4.3% prepared on the College and Career Indicator, and that only 20% of graduates enroll in a four year university, providing a need to expose students to new environments, jobs and skills. Only 20% of our students are meeting A-G. Providing smaller class sizes, supplemental materials, as well as engaging parents will provide greater access and opportunity to provide these experiences for our unduplicated student groups.

Purpose:
TJUSD wants to provide a comprehensive program serving students to be ready for any post graduate journey. These programs are principally directed toward providing our low income, English Learners, and foster youth students with opportunities for career exploration activities for all

students, internships, volunteer work, job shadowing and college exposures, which includes the following actions:
Goal 1 Action 3: Providing low income, English learner, and foster youth students field trips and other events pertaining to college and career readiness. These experiences will prepare unduplicated student groups better transition after graduation and opportunities to develop better understanding of the content being taught in the classroom, for real-life connections.
Goal 1 Action 4: The district will provide "Get focused stay focused" and AVID trainings to provide college/career readiness for low income, foster youth and English learner student groups.
Goal 1 Action 5: The district will provide low income, foster youth and English learner students opportunities to learn about a variety of different careers, at the elementary, middle and high school. These opportunities will expose and provide deeper understandings of possible careers.
Goal 1 Action 6: The staff will be provided resources, trainings, and research-based materials to support unduplicated student groups with Multi-Tiered Systems of Supports framework.
Goal 1 Action 10: The District will prioritize meetings with Parents/Guardians as an intervention for unduplicated student groups. These informational nights will 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 enrichment opportunities that support graduation and college and career readiness.

Justification to Continue Action/Measure of Effectiveness:
To support unduplicated students that are at-risk of failing or leaving high school or 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 an increase in the percentage of students scoring proficient on the performance tasks assessment an increase on the ELA and math assessments of 8% in 2021-22. There was also an increase of 20% of students completing A-G requirements in 2021-22 and attendance rates increased by 1%. TJUSD will measure and monitor these actions for effectiveness through the metrics within each goal in the LCAP and through the California Dashboard, with the following indicators: Graduation Rate, Academic Indicators and Attendance Rates. We also look for the actions to support improving the A-G rate from 20% to 50%. Our A-G rate justifies the need to support students to ensure they are college and career ready.

Goal 2, Action 1: Intervention
Goal 2, Action 2: SAT and PSAT
Goal 2, Action 5: Summer School
Goal 2, Action 6: Parent Classes

Needs, Conditions, and Circumstances:
Trona, being a remote area with very little resources, has impact on our low income families and students for the resources needed that would

provide more academic support, opportunities and experiences. CA Dashboard data shows that socioeconomically disadvantaged students, compared to all students, shows a need in the data for ELA and Math achievement. As in ELA, low income students are achieving at 27.9 points below standard, as opposed to all students at 24.7 points below standard. In Math, low income students are achieving at 56.9 points below standard, as opposed to all students achieving at 48.2 points below standard, showing a discrepancy in the data and a need for these intervention supports. Many of our families cannot afford or have access for tutors, SAT and PSAT, or summer school programs. In addition, we have many young families and providing parenting classes help create parent help groups.

Purpose:
TJUSD want to provide a comprehensive program serving students to be ready for any post graduate journey. These programs are principally directed toward providing our low income, English Learners, and foster youth students with opportunities to be successful academically and begin reading for college and career.
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 targeted interventions and research-based supports during the school day.
Goal 2 Action 2: The district will support low income, foster youth, and English learners to take PSAT and SAT to prepare for UC, CSU admission.
Goal 2 Action 5: Summer school will be provided to support unduplicated student groups with academic support to enhance, support, and provide improved academic access for unduplicated student groups.
Goal 2 Action 6: The district will provide parenting classes to better support the unduplicated student groups with the home to school connection.

Justification to Continue Action/Measure of Effectiveness:
The understanding that many of our students are at risk of failing or leaving high school or not have enough experiences and skills to be successful post-graduation supports the need to provide these actions, which are considered to be principally directed and effective. The district will monitor and measure the effectiveness of these actions through the metrics in the LCAP for Goal 2 and the California Dashboard Academic Indicators. The projected outcome is to improve Math score by 20 points and ELA by 10 points. Although we have not received the state assessment to determine if TJUSD increased points in Math and ELA, our local assessments and grades showed an increase by 20% during the 2021-22 school year.

Goal 3, Action 1: PBIS/SEL/SYNERGY
Goal 3, Action 7: SOCIAL EMOTIONAL

Needs, Conditions, and Circumstances:

Trona is a remote area with very little resources. Staff, students and families have gone through a variety of traumas over the last two 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/ high school is providing instruction on the elementary campus), in addition to businesses and homes in the community. Educational partners have noted the need to ensure that our students are taught how to conduct themselves appropriately. In fact 100% of parents surveyed noted that the schools expectations align with their home expectations.

COVID has caused a tremendous amount of anxiety. The need to provide emotional and behavioral support for the unduplicated student groups is more crucial than ever, which has been shown in survey data (72%) from educational partner input and feedback.

Purpose:
TJUSD want to provide a comprehensive program serving students to be ready for any post graduate journey. These programs are principally directed toward providing our low income, English Learners, and foster youth students with emotional and behavioral support.
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 creating a more supportive and inclusive environment.
Goal 3 Action 7: The school principal will meet ongoing with unduplicated students to check on emotional well-being and to support student connection to staff, school and the learning community.

Justification to Continue Action/Measure of Effectiveness:
The understanding that many of our students do not have emotional support or know how to cope with challenging times, as provided through surveys of educational partners input, has created the need to provide these actions and supports, which have been determined to be principally directed and effective. The attendance rate increased by 1% during the 2021-22 school year and the suspension rate was maintained at 5%. The district will continue to measure and monitor these actions through the metrics in Goal 3 of the LCAP and the California Dashboard: Suspension Indictor, Attendance and Chronic absenteeism The actions are aimed at improving Attendance rate by 2% and the Suspension rate will be maintained at 5% or below.

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 26.18%. 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 26.18% 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 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	N/A	1/27
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1/13

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	$777,458.00	$0.00	$0.00	$392,052.00	$1,169,510.00	$861,210.00	$308,300.00

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, EL, Foster Youth	$14,000.00	$0.00	$0.00	$0.00	$14,000.00
1	4	AVID/GFSF	Low Income, EL, Foster Youth	$10,000.00	$0.00	$0.00	$0.00	$10,000.00
1	5	Career Day	Low Income, EL, Foster Youth	$2,500.00	$0.00	$0.00	$0.00	$2,500.00
1	6	Supplementary Materials	Low Income, EL, Foster Youth	$10,000.00	$0.00	$0.00	$0.00	$10,000.00
1	7	CTE/Career Electives	high school students	$0.00	$0.00	$0.00	$92,552.00	$92,552.00
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, EL, Foster Youth	$1,000.00	$0.00	$0.00	$0.00	$1,000.00
1	11	Small Class Sizes	Low Income, EL, Foster Youth	$675,458.00	$0.00	$0.00	$0.00	$675,458.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	12	Identification	All students	$1,000.00	$0.00	$0.00	$0.00	$1,000.00
2	1	Intervention	Low Income, EL, Foster Youth	$5,000.00	$0.00	$0.00	$160,000.00	$165,000.00
2	2	SAT and PSAT	All eligible students	$5,000.00	$0.00	$0.00	$0.00	$5,000.00
2	3	Special Education Trainings	Special Education 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 Performing	$27,500.00	$0.00	$0.00	$30,000.00	$57,500.00
2	6	Parent Classes	Low Income, EL, Foster Youth	$3,000.00	$0.00	$0.00	$0.00	$3,000.00
2	7	Student Proposal Project	All students	$5,000.00	$0.00	$0.00	$0.00	$5,000.00
3	1	PBIS/SEL/SYNERGY	Low Income, EL, Foster Youth	$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	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

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	6	Climate and Culture Improvement	All Students	$5,000.00	$0.00	$0.00	$0.00	$5,000.00
3	7	Social Emotional	Low Income, EL, Foster Youth	$2,500.00	$0.00	$0.00	$0.00	$2,500.00

2022-23 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)
$2,828,544.00	$740,544.00	26.18%	0.00%	26.18%	$756,458.00	0.00%	26.74%

Totals by Type	Total LCFF Funds	Total Funds
Total:	$756,458.00	$948,458.00
LEA-wide Total:	$729,958.00	$921,958.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$26,500.00	$26,500.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
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	4	AVID/GFSF	Yes	Schoolwide	Low-Income, Foster Youth, English Learner	Trona High School	$10,000.00	0%
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	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%
2	1	Intervention	Yes	LEA-wide	Low-Income, Foster Youth, English Learner	Elementary and High School	$5,000.00	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 (%)
2	2	SAT and PSAT	Yes	LEA-wide	Low-Income, Foster Youth, English Learner	High School	$5,000.00	0%
2	5	Summer School	Yes	LEA-wide	Low-Income, Foster Youth, English Learner	High School and Elementary School	$27,500.00	0%
2	6	Parent Classes	Yes	LEA-wide	Low-Income, Foster Youth, English Learner	High School and Elementary school	$3,000.00	0%
3	1	PBIS/SEL/SYNERGY	Yes	LEA-wide	Low-Income, Foster Youth, English Learner	District Wide	$500.00	0%
3	7	Social Emotional	Yes	LEA-wide	Low-Income, Foster Youth, English Learner	District Wide	$2,500.00	0%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	$1,169,510.00	$1,175,581.62

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	$57,207.00
1	2	Data	No	$5,000.00	$24,361.00
1	3	Field Trips	Yes	$14,000.00	$2,747.00
1	4	AVID/GFSF	Yes	$10,000.00	$9,501.62
1	5	Career Day	Yes	$2,500.00	$1,734.00
1	6	Supplementary Materials	Yes	$10,000.00	$34,794.00
1	7	CTE/Career Electives	No	$92,552.00	$145,879.00
1	8	Technology Master Plan	No	$55,000.00	$17,107.00
1	9	Leadership	No	$3,500.00	$12,728.00
1	10	Parent Engagement	Yes	$1,000.00	$564.00
1	11	Small Class Sizes	Yes	$675,458.00	$675,458.00
1	12	Identification	No	$1,000.00	$0.00
2	1	Intervention	Yes	$165,000.00	$94,111.00
2	2	SAT and PSAT	Yes	$5,000.00	$1,060.00

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	3	Special Education Trainings	No	$1,500.00	$489.00
2	4	After School Tutoring	No	$35,000.00	$43,518.00
2	5	Summer School	Yes	$57,500.00	$26,784.00
2	6	Parent Classes	Yes	$3,000.00	$0.00
2	7	Student Proposal Project	No	$5,000.00	$0.00
3	1	PBIS/SEL/SYNERGY	Yes	$2,500.00	$15,465.00
3	2	Student Recognition	No	$5,000.00	$1,955.00
3	3	Attendance	No	$2,500.00	$501.00
3	4	ALICE	No	$1,000.00	$1,990.00
3	5	Team Building	No	$4,000.00	$528.00
3	6	Climate and Culture Improvement	No	$5,000.00	$7,100.00
3	7	Social Emotional	Yes	$2,500.00	$0.00

2021-22 Contributing Actions Annual Update Table

Totals	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 4 from 7)	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)
Totals	$721,483.00	$948,458.00	$812,078.62	$136,379.38	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	$14,000.00	$2,747.00	0.00%	0.00%
1	4	AVID/GFSF	Yes	$10,000.00	$9,501.62	0.00%	0.00%
1	5	Career Day	Yes	$2,500.00	$766.00	0.00%	0.00%
1	6	Supplementary Materials	Yes	$10,000.00	$12,406.00	0.00%	0.00%
1	10	Parent Engagement	Yes	$1,000.00	$564.00	0.00%	0.00%
1	11	Small Class Sizes	Yes	$675,458.00	$675,458.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions(LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
2	1	Intervention	Yes	$5,000.00	$94,111.00	0.00%	0.00%
2	2	SAT and PSAT	Yes	$5,000.00	$1,060.00	0.00%	0.00%
2	5	Summer School	Yes	$27,500.00	$0.00	0.00%	0.00%
2	6	Parent Classes	Yes	$3,000.00	$0.00	0.00%	0.00%
3	1	PBIS/SEL/SYNERGY	Yes	$500.00	$15,465.00	0.00%	0.00%
3	7	Social Emotional	Yes	$2,500.00	$0.00	0.00%	0.00%

2021-22 LCFF Carryover Table

Totals	9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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)
Totals	$2,848,472.00	$721,483.00	0.00%	25.33%	$812,078.62	0.00%	28.51%	No carryover	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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

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

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

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

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

Goal #:

Enter the LCAP Goal number for the action.

Action #:

Enter the action’s number as indicated in the LCAP Goal.

Action Title:

Provide a title of the action.

Student Group(s):

Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.

Contributing to Increased or Improved Services?:

Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is not included as contributing to meeting the increased or improved services.

If “Yes” is entered into the Contributing column, then complete the following columns:

Scope:

The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

Unduplicated Student Group(s)

Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

Location:

Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the 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).

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