



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tamalpais Union High School District

CDS Code: 21654820000000

School Year: 2023-24

LEA contact information:

Tara Taupier

Tara Taupier, Ed.D.

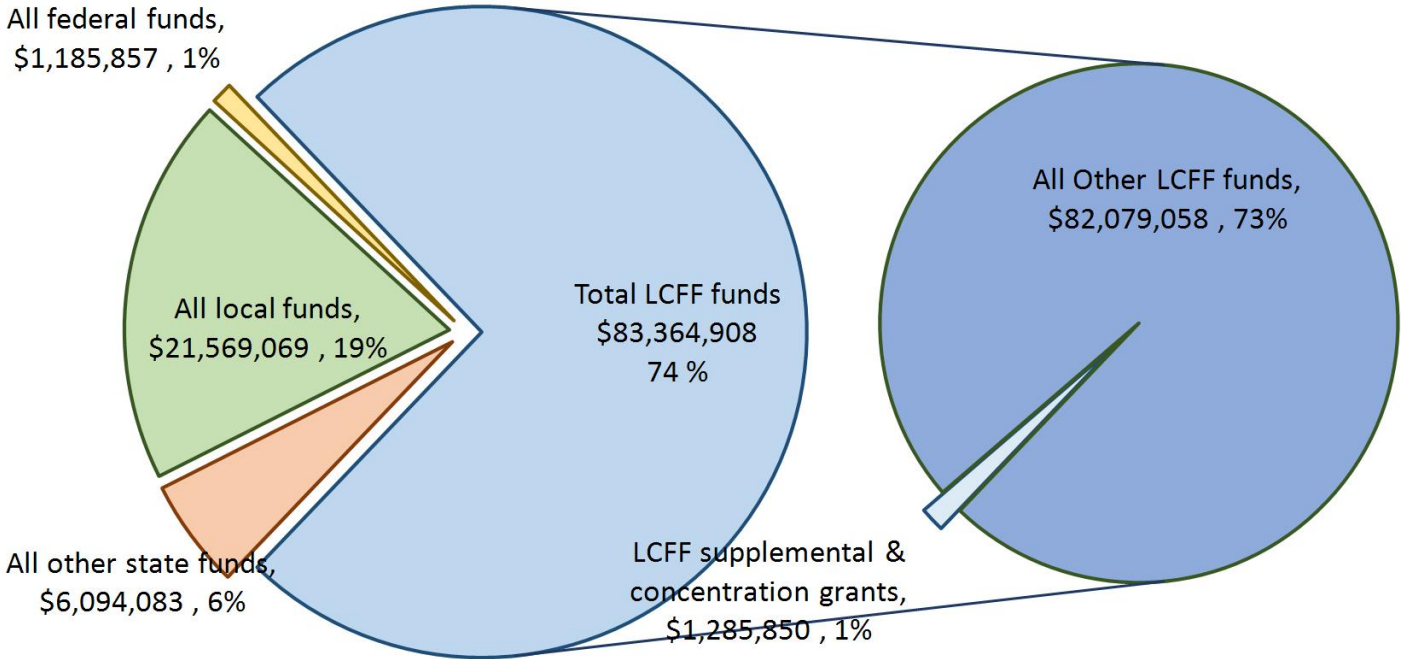
Superintendent

4159451021

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

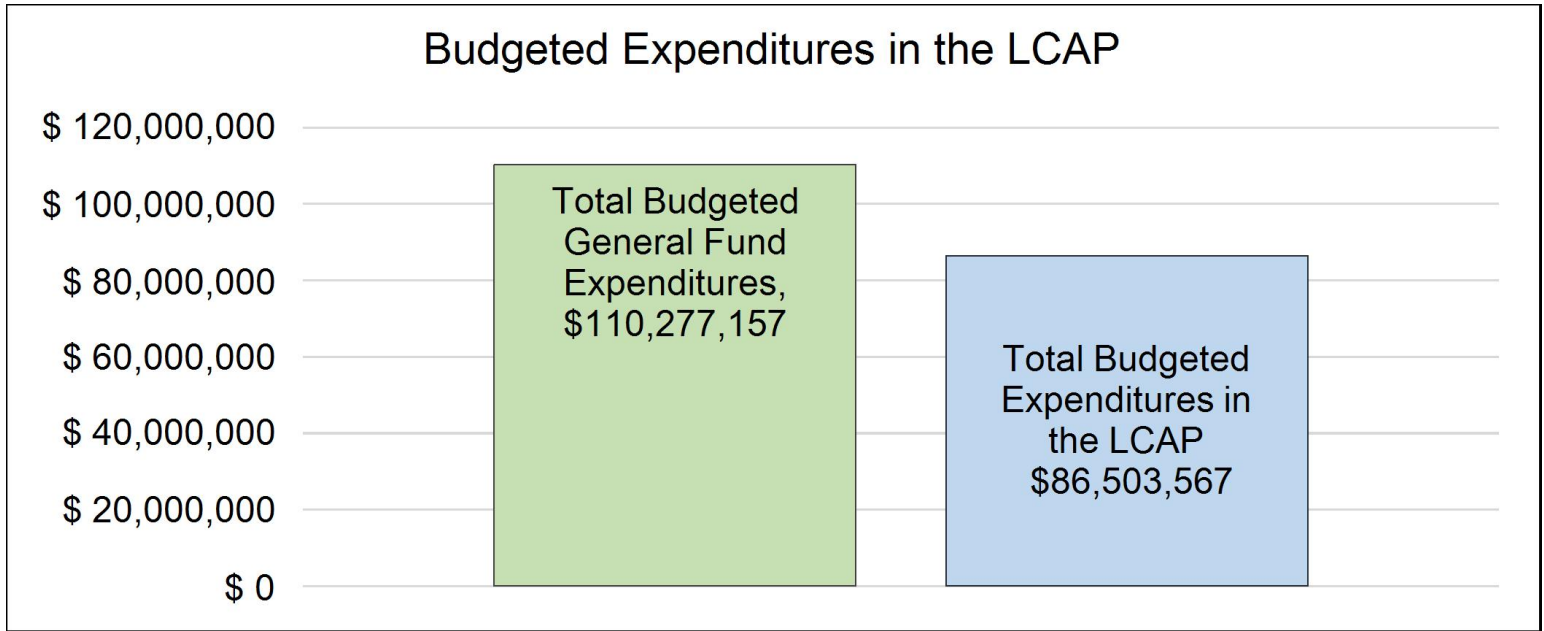


This chart shows the total general purpose revenue Tamalpais Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tamalpais Union High School District is \$112,213,917, of which \$83,364,908 is Local Control Funding Formula (LCFF), \$6,094,083 is other state funds, \$21,569,069 is local funds, and \$1,185,857 is federal funds. Of the \$83,364,908 in LCFF Funds, \$1,285,850 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Tamalpais Union High School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Tamalpais Union High School District plans to spend \$110,277,157 for the 2023-24 school year. Of that amount, \$86,503,567 is tied to actions/services in the LCAP and \$23,773,590 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

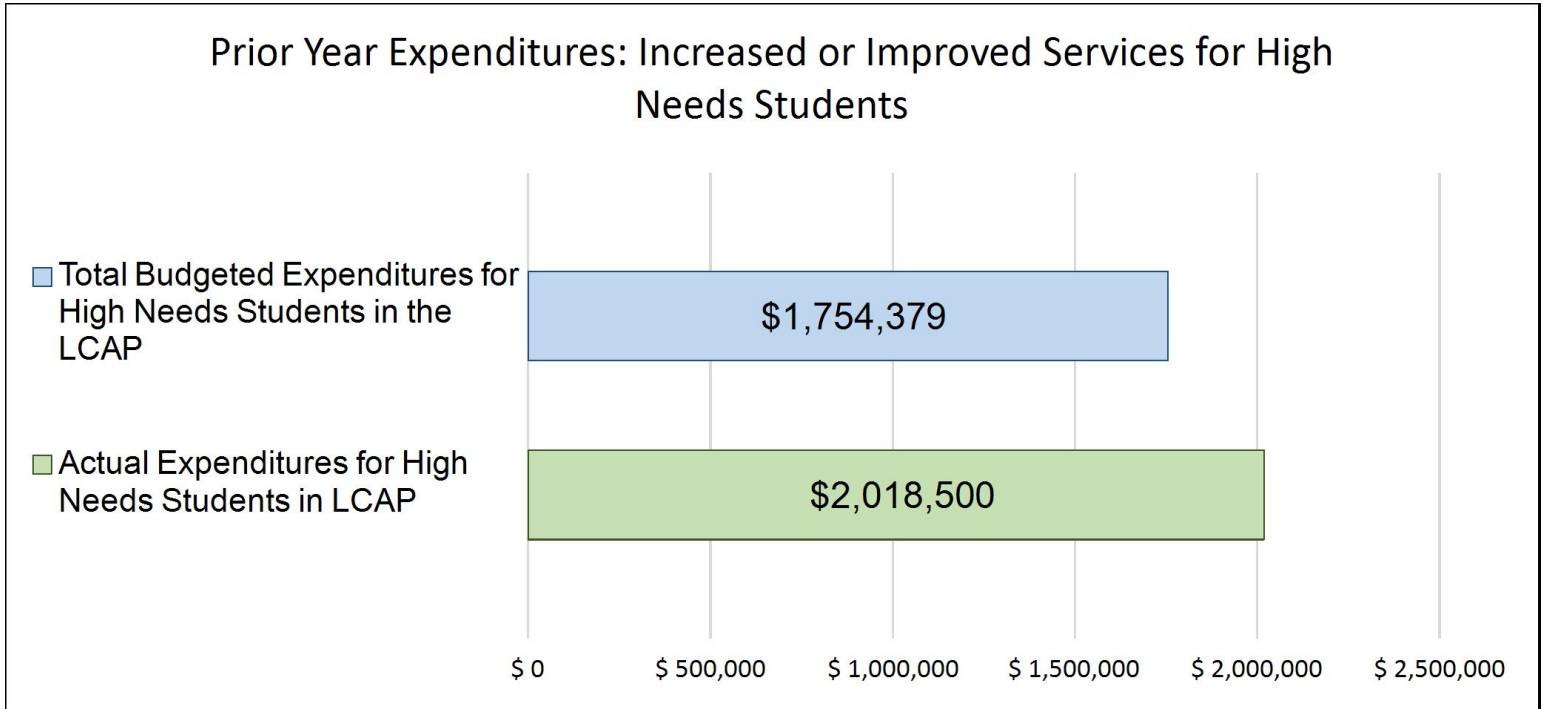
General Fund budget expenditures not included in the Local Control and Accountability Plan (LCAP) include most classified and management salaries and associated benefits, some books and supplies expenditures, and some other services expenditures.

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

In 2023-24, Tamalpais Union High School District is projecting it will receive \$1,285,850 based on the enrollment of foster youth, English learner, and low-income students. Tamalpais Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Tamalpais Union High School District plans to spend \$1,578,900 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Tamalpais Union High School District's LCAP budgeted \$1,754,379 for planned actions to increase or improve services for high needs students. Tamalpais Union High School District actually spent \$2,018,500 for actions to increase or improve services for high needs students in 2022-23.



**TAMALPAIS UNION HIGH
SCHOOL DISTRICT**

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
Tamalpais Union High School District	Tara Taupier Tara Taupier, Ed.D.	ttaupier@tamdistrict.org 4159451021

Plan Summary [2023-24]

General Information

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

THE TAMALPAIS UNION HIGH SCHOOL DISTRICT is a high performing district in a very active, supportive community. Currently 4807 students are served in three comprehensive high schools and two alternative programs. In addition, the Adult Education courses attract hundreds of community members each year. The Tam District is home to students from 19 different communities, including Bolinas-Stinson, Mill Valley, Sausalito-Marin City, Forrest Knolls, Lagunitas, Woodacre, San Anselmo, Fairfax, San Geronimo, Nicasio, Muir Beach, Belvedere, Tiburon, Ross, Larkspur, Corte Madera, Greenbrae, and Kentfield. Our students speak more than 30 languages and participate in more than 100 student run clubs and activities. The student body is 69.4% white, 1.8% African American, 13.9% Latina/o, 4.4% Asian, 6.3% two or more races, 3.6% not reported, 0.3% Pacific Islander, 0.3% Native American/Alaska Native and 2.1% of our students are designated English language learners. Within the student body, 10.4% qualify as socioeconomically disadvantaged and 13.3% qualify for special education services.

The Tam District has a robust course catalog with nearly all classes meeting the CSU/UC a-g requirements. Students are offered a full range of elective courses in all disciplines, but most specifically in the fine and performing arts, applied technologies, world languages, as well as in

the core content areas. The District also offers academic support classes, an English learner support program, after school tutoring, and a partnership with Bridge the Gap College Prep at Tamalpais High School. Students are also provided access to social emotional support services through our counseling and wellness programs.

Reflections: Successes

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

The Tam District has identified the goals of narrowing the opportunity and subsequent achievement gaps among the student groups, improving learning of all students and identifying and removing institutional barriers to equitable educational outcomes. To these ends, we are taking specific action steps to build the capacity of our staff to achieve these outcomes. To improve student learning, we have remained committed to ensuring all students have access to a rigorous, relevant and inclusive curriculum as outlined in our first goal. To support our teachers and administrators we have offered professional development in culturally and linguistically responsive instructional practices, inclusive classroom practices and engaging in necessary conversations about race. We have convened a learning leadership team, comprised of administrators, teachers, counselors, intervention coordinators, instructional coaches and deans of student success.

In reflection on the 2020-21 and 2021-22 school years, the following data demonstrate our areas of success and areas of growth. The categories discussed below are from the California State Dashboard system, which has status data only for this year rather than the 5x5 rubrics to measure growth and status. For the data below, the District used the California School Dashboard, Data Quest and local data.

The information listed below is from the California school dashboard's most recent year available.

In the 2022 school year the District had 76% participation on the CAASPP assessments. The state department of education requires a 95% participation rate, but allows parents/guardians to opt their students out of the assessments. When a district does not meet the required participation rate, the state backfills the missing scores with the lowest possible scores. This practice is problematic as it conflates participation and achievement.

ELA CAASPP Assessment Scores:

- In aggregate, TUHSD students scored 1 point below standard, which placed the district in the low status for ELA assessment data. The California State average on the ELA assessment was 12.2 points below standard.
- Students with disabilities, low socioeconomic students and ELL students scored very low
- Latino/a students scored in the low status
- White students scored in the medium status
- Asian and Two or More Race students scored in the high status with no student groups scoring the very high status.

Mathematics: In aggregate, TUHSD students scored 45.7 points below standard, placing the district in the medium status category on the California State Dashboard. The California State average was 51.7 points below standard.

- Students with disabilities, low socioeconomic students and ELL students scored very low
- Latino/a students scored in the low status
- Asian and White students scored in the medium status
- Two or more race students scored in the high status
- No student group scored in the very high status

Graduation Rates:

- graduation rate for the District in 2022 were deemed very high on the dashboard with 97.5% of students graduating.
- The graduation rates for ELL students was 88.2%, which was a medium status rating. The state average for ELL students was 73.3%. There is a significant gap between our ELL student graduation rate and the overall district graduation rate.
- Students with disabilities, African American and Socioeconomically disadvantaged students were deemed high status for graduation rates
- Asian, Latino/a, Two or more race, and White students graduation rates were deemed very high on the dashboard.

English Learner Status:

- 61.4% of English Learner students made progress towards English Language proficiency, deemed low status category on the dashboard. The state average was 50.3%.

Suspension Rates:

- suspension rates in aggregate were in the very low status category with 0.8% of the student body serving at least one suspension during the school year. The state average was 3.1% and in the medium status category.
- African American students were in the medium status for suspension rates, making that group the highest suspension rate of all students groups. It should be noted that due to the low enrollment of African American students, the total number of African American students suspended was two (2).
- ELL, Latino/a, Socioeconomically disadvantaged, and students with disabilities were all in the low status for suspension rates
- Asian, White and Two or more Race students were in the very low status category for suspension rates

School site data:

Tam High:

ELA CAAPSS scores:

- the aggregate student score on the ELA portion of the Smarter Balanced Assessment was 12.1 points below standard and in the low status category. The state average was 12.2 points below standard.
- Latino/a. Socioeconomically disadvantaged and students with disabilities were in the very low status category
- White students were in the low status category
- Two or more race students were in the medium category (there was not reportable data for other student groups)

Math CAASPP scores:

- the aggregate student score on the mathematics portion of the Smarter Balanced Assessment was 57.3 points below standard and was in the medium status category. The state average was 51.7 points below standard.
- Latino/a, Socioeconomically disadvantaged, and students with disabilities were in the very low status category
- Two or more race and White students were in the medium category. No students scored in the high or very high category. There was no data for other student groups.

Graduation Rates:

- Graduation rate in 2022 was 98.8% and in the very high status category, all student groups were in the very high status category. The state average graduation rate was 87.4%

English Learner Status:

- 66.7% of English Learner students made progress towards English Language proficiency but the school was not given a status category on the dashboard due to the low number of students with the testing population. The state average was 50.3%.

Suspension Rates:

- The aggregate suspension rate at Tamalpais HS was 0.5%, in the very low status category
- White students and Two or more race students were in the low category with a suspension rate of 0.6%. All other student groups were in the very low status category.

Redwood High:

ELA CAASPP Assessment:

- the aggregate score on the CAASPP ELA assessment was 22.5 points above standard and a medium status category. The state average was 12.2 points below standard.
- socioeconomically disadvantaged students and students with disabilities were placed in the very low status category
- Latino/a students were placed in the low status category
- White students were placed in the low status category. There were no data for other student groups

Math CAASPP Assessment:

- the aggregate score on the CAASPP mathematics assessment was 22.5 points below average and a medium status category. The state average was 51.7 points below standard.
- Students with disabilities were in the very low status category
- Latino/a and Socioeconomically disadvantaged students were in the low status category
- White students were in the medium status category and there are no data for other student groups.

Graduation Data:

- Graduation rate in 2022 was 99.2% and in the very high status category, all student groups were in the very high status category. The state average graduation rate was 87.4%

English Learner Status:

- 62.5% of English Learner students made progress towards English Language proficiency but the school was not given a status category on the dashboard due to the low number of students with the testing population. The state average was 50.3%.

Suspension Rates:

- The aggregate suspension rate at Redwood HS was 0.9%, in the low status category
- socioeconomically disadvantaged students, students with disabilities, and Latino/a students were in the medium status category.

Archie Williams HS:

ELA CAASPP Assessment:

- The aggregate score on the CAASPP ELA assessment was 6.1 points below standard and a low status category. The state average was 12.2 points below standard.
- Socioeconomically disadvantaged students and students with disabilities were placed in the very low status category
- Latino/a and White students were placed in the low status category
- There were no data for other student groups

Math CAASPP Assessment:

- The aggregate score on the CAASPP mathematics assessment was 43.9 points below standard- medium status category. The state average was 51.7 points below standard.
- Students with disabilities and Socioeconomically disadvantaged students were in the very low status category
- Latino/a students were in the low status category
- White students were in the medium status category and there are no data for other student groups.

Graduation Data:

- Graduation rate in 2022 was 97.9% and in the very high status category. The state average graduation rate was 87.4%
- Latino/a, Students with disabilities and Socioeconomically disadvantaged students were all in the high status category.

English Learner Status:

- There was no data on the Dashboard for ELL progress because fewer than ten of students enrolled as ELL who participated in the ELPAC.

Suspension Rates:

- The aggregate suspension rate at Archie William HS was 0.9%, in the low status category
- Asian and Latino/a students were in the medium status category.

San Andreas High:

- San Andreas was not assigned a status in ELA CAASPP on the dashboard. The aggregate score was 99.2 points below standard.
- San Andreas was not assigned a status in mathematics CAASPP on the dashboard. The aggregate score was 132.9 points below standard.
- There was no ELL student data for San Andreas
- The graduation rate was 93.2% and in the high status category.
- The suspension rate was 3% and in the medium status category.

Tamiscal High:

- Tamiscal was not assigned a status in ELA CAASPP on the dashboard. The aggregate score was 73.2 points below standard.
- San Andreas was not assigned a status in mathematics CAASPP on the dashboard. The aggregate score was 152.6 points below standard.
- There was no ELL student data for San Andreas
- The graduation rate was 93.2% and in the high status category.
- The suspension rate was 3% and in the medium status category.

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.

Areas of Growth: The District continues to see a gap in opportunities in advanced classes as well as achievement outcomes among our student groups. These gaps are persistent and predictable. The gaps fall along racial and socio-economic lines, indicating that we, as a District, are not doing all we can to provide proper support in an inclusive learning environment. We saw an increase in graduation rates across the board but still have some gaps among student groups.

In the 2022-23 school year we launched a multi-tiered system of support known as Tam4Ward. The plan includes a comprehensive instructional tool kit to provide tier 1 and 2 strategies to all educators. Additionally, we created the position of intervention coordinator at each school site, with the large school sites each having a 1.0 FTE of intervention coordinator and the alternative school sites having a .2 FTE intervention coordinator. As part of the Tam4Ward implementation plan, we created a Learning Leadership Team, comprised of teacher leaders from each department at each site, intervention coordinators and Deans of Student Success, which is also a new student support role.

The school sites spend staff professional development time exploring the instructional tool kit, identifying high impact instructional strategies to implement and gather data around the impact of these strategies on student learning. Additionally, the teachers identified a focal student with whom to build a learning partnership.

LCAP Highlights

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

The Tam District has identified the goals of narrowing the achievement and opportunity gaps among the subgroups of students, improving learning of all students and identifying and removing institutional barriers to equitable educational outcomes. To these ends, we are taking specific action steps to build the capacity of our staff to achieve these outcomes. To improve student learning, we have remained committed to ensuring all students have access to a rigorous, relevant and inclusive curriculum as outlined in our first goal. To support our teachers and administrators we have offered professional development in culturally and linguistically responsive instructional practices, inclusive classroom practices and engaging in necessary conversations about race. This year the District convened a learning leadership team comprised of teacher and counselor leaders and administrators to facilitate the implementation of our multi-tiered system of support known as the Tam4Ward Plan. Our second goal is specific to building and retaining strong educators in our district. The District has also recommitted to building strong relationships with our families and community members and thus, have expanded our goal three, community relations and communication. Given the increase in need for social-emotional support for students across all student groups, the district has maintained our counseling and wellness goal and programing. The district has also added a specific goal for equity and access. Goal five outlines the steps the district is currently taking and will continue to take to improve the racial climate on our campuses, including the convening of the Racial Justice Task Force, which will propose policies, practices and programs to meet the outcomes identified in goal five to the superintendent and board of education. Additionally, the district will conduct an equity audit of our curriculum and instruction materials, build a system of support to include restorative practices.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

The District has an LCAP committee that is comprised of parents, English Language learner parents/guardians, Special Education parents/guardians, classified employees, certificated employees, board members, representatives of the classified and certificated labor unions (CSEA and TFT), the Senior Director of Student Services, which includes special education, and an alternative school principal, and is facilitated by the superintendent. The committee met three times between March 2023 and May 2023, agendas for each meeting are posted on the District website. During those meetings, the committee reviewed student achievement data, attendance data, graduation data, advanced class participation and success data, suspension and expulsion data as well as student survey data, all disaggregated by race, gender, socio-economic status and English language learner status.

In addition to these meetings, the District held a specific LCAP meeting with the District English Learner Advisory Committee and the Racial Justice Task Force (RJTF). The RJTF which currently has about twenty-five members including community based partner representatives, parents/guardians, students, certificated and classified staff members and community members. The superintendent also presented LCAP updates to the Board of Trustees two times between October 2022 and May 2023. The District consulted with the SELPA on June 1, 2023.

The District recently reflected upon the SELPA plan and audit, and determined that additional counseling enriched classes were need and added these classes. The District has five counseling enriched classes, two of which are on our alternative school site campuses.

The draft LCAP was sent to all parents, students and staff with a google form for feedback as well.

A summary of the feedback provided by specific educational partners.

The feedback from many stakeholder groups focused on the need to provide more inclusive learning environments for our student groups and to specifically address bias, racism and antisemitism through educational opportunities. Another area of consistent feedback was addressing social-emotional needs of students. Specifically in light of the COVID 19 pandemic, our community members felt strongly that the district must continue to provide counseling and wellness services. A consistent theme across feedback from our stakeholder groups was access to rigorous learning opportunities with robust course offerings. The District provides a wide array of elective course in which students can explore areas of interest more deeply.

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

The most direct impact stakeholder feedback had on the LCAP was the creation of a fifth goal that is specific to improving racial equity in the District by building stronger relationships with our students and families of color, maintaining a racial justice task force and developing an antiracist policy. The Board of Trustees passed an antiracist education policy in June 2022 that provides guidance to the District for actions to take to create more inclusive learning environments and curricula. The Racial Justice Task Force has a subcommittee dedicated to policy and will make policy recommendations to the superintendent and board of trustees.

The District has also launched a multi-tiered system to support, known as the Tam4Ward plan, to provide timely, on-going support for students in the areas of academics, social emotion well being and positive behavior. In order to best implement this plan, the District has created the positions of Intervention Coordinator and Dean of Student Success and also convened a Learning Leadership Team with teacher and counselor leaders and certificated administrators.

Goals and Actions

Goal

Goal #	Description
1	<p>Guarantee all students have access to rigorous, relevant and engaging curriculum in all content areas in clean, well functioning facilities.</p> <p>State Priority areas:</p> <ol style="list-style-type: none"> 1. Basic (Condition of Learning) 2. State Standards (Conditions of Learning) 7. Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Goal one addresses the basic educational needs of all students to ensure they have the opportunities to pursue whatever college or career they choose. Having well functioning facilities is vital to the educational experiences.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Act : 100% of our teachers are appropriately assigned and fully credentialed	100% compliance	We have maintained 100% compliance	We have maintained 100% compliance		Maintained 100% compliance
All core content areas will have Board adopted courses of study that align to California state standards (common core state standards and next	98% of courses are currently aligned	We have maintained our alignment of courses. Algebra Foundations is not a-g eligible but does align to California state standards	We have maintained our alignment of courses. Algebra Foundations is not a-g eligible but does align to California state standards		100% of courses will be aligned to California State adopted standards and frameworks

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
generation science standards, next generation history social science)					
The District maintains a 5 year curriculum cycle that requires courses of study and instructional materials be updated on a rotating schedule.	Maintain the 5 year curriculum cycle	<p>We are currently evaluating our curriculum for revision across all departments and will continue to update courses of study on a regular basis.</p> <p>The social studies department is revising the 9th grade curriculum to better meet the needs of students.</p>	The social studies department completed their redesign of the 9th grade curriculum and will launch the new course during the 2024-25 school year.		All core content area courses of study will have been updated within the last 5 years
Evaluate the current condition of our facilities for both short and long term planning to ensure we are maintaining well functioning facilities.	Facilities are well maintained and up to date	We have recently completed a Facilities Master Plan that included an evaluation of all school facilities.	The facilities master plan has identified needed facilities updates and the board of trustees is currently exploring the potential for a bond measure.		The District will have developed an updated Facilities Master Plan
The District will increase the number of Career Technical Education (CTE) courses offered to our students.	We currently have CTE courses in Computer Sciences, Engineering and Automotive technology.	The District is currently working with existing staff to assist them in earning additional CTE credentials in order to	The CTE programming as remained as it. We have not expanded CTE offerings at this time.		The District will have identified specific CTE pathways in existing areas and identify new areas for CTE course offerings.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		expand our programming .			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Broad Course of Study Offerings with Highly Qualified Educators	<p>All courses in our core content areas are aligned with the California state adopted standards, as well as with UC/CSU requirements. Courses are updated every 5 years in compliance with California Education Code. The District offers students seven periods of classes each semester.</p> <p>The District offers courses in Career Technical Education (CTE) in the areas of computer sciences, engineering, construction technology and automotive technology.</p> <p>Recruit and retain highly qualified, diverse classroom teachers, counselors, administrators and ensure appropriate classroom support with para-educators.</p> <p>The District has: 217.9 FTE in teachers (general education teachers (no counselors, Special Education teachers, or other specialized FTE); additional teacher FTE is listed in subsequent goals and action steps.</p>	\$38,575,100.00	No
1.2	1.2 Diversification of Staff	Human Resources to develop a three year plan to increase the diversity of the teaching, administrative and counseling staff.		No

Action #	Title	Description	Total Funds	Contributing
1.3	1.3 Instructional Materials	Adopt textbooks and other instructional materials that are aligned to state adopted standards, are culturally inclusive and accessible to all learners.	\$280,000.00	No
1.4	1.4 Maintenance of Facilities	Maintain clean, well maintained facilities and grounds The District has: 21.625 FTE custodial staff 10 FTE maintenance and grounds staff 1.0 FTE Senior Director of Maintenance and Operations 1.0 FTE Director of Custodial Services 1.0 FTE Senior Director of Facilities Planning	\$5,982,100.00	No
1.5	1.5 Information Technology	Provide technology tools for staff and students to access curricular resource via the internet, 1:1 devices, technology platforms and hardware The District has: 1.0 FTE Senior Director of Information Technology 4.0 FTE Systems Support Specialist 3.0 FTE Network Support Specialist	\$1,115,700.00	No
1.6	1.6 Career Technical Education Offering Expansion	The District will support existing teachers in obtaining additional credentials in the areas of computer science and engineering in order to expand/increase our CTE course offerings and pathways. The Tam District currently has 0 FTE in CTE courses funded by the CTE Pathways grant.	\$0.00	No

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation of actions.

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 is a material difference between budgeted expenditures and estimated actuals due to recognition of an error in double counting some FTE in the LCAP. The FTE associated with ELL, AVID, counseling and intervention coordinators has been removed from action 1.1 as those FTE are accounted for in subsequent action steps in the LCAP.

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

Completing a facilities master plan has poised the District to explore a bond for modernizing our existing buildings, to include upgrades to HVAC, climate control, aging infrastructure and to address some ADA issues.

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 were no changes made to the planned goal, metrics or desired outcomes for this goal.

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

Goals and Actions

Goal

Goal #	Description
2	Improve the learning outcomes of all students while narrowing the opportunity gaps among our student groups

An explanation of why the LEA has developed this goal.

Goal two is our primary learning goal. The District strives to provide high level learning opportunities for all students and to disrupt the current pattern of enrollment in advanced classes and academic outcomes. The primary goal is for all students to have access and opportunity to excel in all course, especially advanced classes.

State Priority Areas:
 Priority 4:Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of students from our student groups enrolled in advanced classes will increase by 5% over 4 years	31% for the 2019-20 school year	33% of all students participated in advanced placement classes during the 2020-21 school year.	42% of all students participated in advanced placement classes during the 2021-22 school year. % of students from each student group who took at least 1 AP: Black: 20% Indigenous: 57% Asian: 46%		Increase to more than 50% of students from all student groups will be enrolled and successful in at least 1 advanced class

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Filipino: 52% Latino/a: 32% Pacific Islander: 42% Two or More Races: 36% White: 44%		
Percentage of students who have passed an Advanced Placement examination	86% of students who took an AP exam in 2020 passed with a 3 or higher	During the 2020-21 school year, 73% of all students who took at least 1 AP test passed with a score of 3 or higher. Percent of students who took at least 1 AP test and passed with a 3 or higher by student group: 76.8% Asian 72.7% Black/African American 68.6% Latino/Hispanic 73.6% 2 or more/other racial identity 72.5% White	During the 2021-22 school year, 80% of all students who took at least 1 AP test passed with a score of 3 or higher. Percent of students who took at least 1 AP test and passed with a 3 or higher by student group: Black: 42% Indigenous: 57% Asian: 78% Filipino: 67% Latino/a: 77% Pacific Islander: 67% Two or More Races: 84% White: 80%		More students will have access to AP classes and exams and the passing percentage rate will increase to 90%
Percentage of students considered college ready as measured by the Early Assessment	63.8% of students were deemed college and career ready on the California School Dashboard	68.3% of students were deemed career and college ready.	68.3% of students were deemed career and college ready.		The percentage of students being deemed college and career ready will increase to 75% of higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of students who graduate from the Tam District UC/USC eligible will increase by at least 5%. Specifically, our economically disadvantaged, African American and Latino/a students eligibility will increase at a greater rate in order to narrow the gap among student groups.	80% of all students who graduated in 2020 were UC a-g eligible	78% of students of students who graduated in 2021 met all UC/CSU a-g requirements. A-g completion rates by student group: Asian: 82% Black/African American: 56% Hispanic/Latino/a/x: 58% 2 or more/Other racial identity: 77% White: 83%	70% of students of students who graduated in 2022 met all UC/CSU a-g requirements. A-g completion rates by student group: Asian: 71% Black/African American: 29% Hispanic/Latino/a/x: 58% 2 or more/Other racial identity: 70% White: 74%		The percentage of all students who graduate UC a-g eligible will increase by at least 5%; the gap among student groups will narrow, with all groups students increasing in eligibility
The percentage of students who score at or above proficient on the Smarter Balanced ELA and mathematics assessments will increase by at least 5 points.	In 2019, all students scored 56.6 points above standard on the ELA portion of the Smarter Balanced Assessment: English Language Learners were the only student group in the Red category. In 2019, all students scored 19.1 points above standard with our students with learning differences and our English	ELA Smarter Balanced 2021 78% of all students met or exceeded the standard on the ELA Smarter Balanced assessment in 2021 Results by Student group: Asian: 82%-an increase of 9% Black/African Am: 53%-an increase of 8% Hispanic/Latino/a/x: 69%-an increase of 11%	ELA Smarter Balanced 2022 75.6% of all students met or exceeded the standard on the ELA Smarter Balanced assessment in 2022 Results by Student group: Black: 37.5% Indigenous: No data Asian: 75% Filipino: No data Latino/a: 59.35% Pacific Islander: No data		All student achievement on the ELA portion of the Smarter Balanced Assessment will have increased by 5 points: our English Language Learner population will have improved scores on the ELA portion of the Smarter Balanced by at least 10 points. Students with learning differences and English Language Learning students will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Language learners scoring significantly below the standard	<p>White: 78%-and increase of 4%</p> <p>Math Smarter Balanced 62% of all students met or exceeded the standard on the mathematics Smarter Balanced assessment in 2021</p> <p>Results by student group:</p> <p>Asian: 79%-an increase of 15%</p> <p>Black/African Am: 28%-an increase of 10%</p> <p>Hispanic/Latino/a/x: 52%-an increase of 17%</p> <p>White: 61%-no increase</p>	<p>Two or More Races: 85.88%</p> <p>White: 79%</p> <p>Math Smarter Balanced 58.75% of all students met or exceeded the standard on the mathematics Smarter Balanced assessment in 2022</p> <p>Results by student group:</p> <p>Black: 14.28%</p> <p>Indigenous: No data</p> <p>Asian: 58.14%</p> <p>Filipino: No data</p> <p>Latino/a: 33.1%</p> <p>Pacific Islander: No data</p> <p>Two or More Races: 66.65%</p> <p>White: 64.4%</p>		score at least 20 points higher on the next administration of the assessment.
The number of English Language Learners who are re-designated as English proficient, or who move at least 1 level on the ELPAC, will increase by 5%	52.2% of English Language Learning students were making progress towards English Language proficiency in the 2019-20 school year. This was deemed low level of proficiency by the state.	<p>The percent of English Language Learning students who made progress towards language proficiency remained the same.</p> <p>ELPAC summative assessment results for 2021</p>	<p>The percent of English Language Learning students who made progress towards language proficiency remained the same.</p> <p>ELPAC summative assessment results for 2022</p>		More than 60% of English Language Learners will be making progress towards English Language Proficiency.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2020-21 76 students tested 34%-scored at level 1 28%-scored at level 2 18%-scored at level 3 20%-scored at level 4	61.5% of ELL students made progress towards English Language Proficiency		
All students will show academic progress towards learning goals as measured by grades on their report cards. The percentage of students with exceptional learning needs, low socioeconomic status students, African American, and Latino/a will show progress towards learning goals as measured by grades on their report cards.	At the end of semester 1, 2020-2021 school year: 37% of African American, 9% of Asian, 26% of Latino/a, 11% of White and 17% of students who identify as other or 2 or more races earned a D, F or Incomplete on the report card.	At the end of semester 1 during the 2021-22 school year: Asian: 11% Black/African American: 36% Hispanic/Latino/a/x: 21% PI: 33% Native American: 13% 2 or more races: 11% White: 8%	At the end of semester 1 during the 2022-3 school year: Asian: 11% Black/African American: 36% Hispanic/Latino/a/x: 21% PI: 33% Native American: 13% 2 or more races: 11% White: 8%		The percentage of all students earning a D, F or Incomplete at the end of each semester will decrease by at least 10% and there will be no gaps among the student groups.
Student graduation rates will remain high and there will be no gap in graduation rates among our student groups.	In 2019, 95.2% of 12th grade students graduated. The state graduation rate for the same year was 85.8%. There were no student groups who were in the red category on the state	In the graduating class of 2020, 95.8% of 12th grade students graduated. The state graduation rate for the same year was 87.6% and for all of Marin County it was 87.4%	In the graduating class of 2022, 97.5% of 12th grade students graduated. The state graduation rate for the same year was 87.4% Graduation Rates by Student Group: ELL students: 88.2%		The graduation rate for all students will increase by at least 2%. There will be no gap among the student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	dashboard for graduation rates. Students with exceptional needs had the lowest graduation rates at 83.5%.		Socioeconomically disadvantaged: 94.4% Students with disabilities: 92.2% Black students: 93.3% Asian students: 97.4% Latino/a: 95.6% White: 97.9% 2 or more race students: 98.4%		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Multi-Tiered System of Support (MTSS)	Develop and implement a comprehensive plan of academic and social emotional support. Building off existing programs and structures, develop a systemized approach to ensuring all students have quality instruction, level 1 intervention in the classroom, level 2 intervention that may require more support outside of the classroom and resources for level 3, intensive support. For the 2022-23 school year this intervention team consisted of 1.0 principal on special assignment, 3.4 FTE in certificated intervention coordinators.	\$611,600.00	No
2.2	2.2 Academic Workshop	We will continue to provide academic support to students who are struggling with academic classes through academic workshop classes, after school tutoring programs, peer mentoring programs for targeted support. There are 3.0 FTE in Academic workshop teachers and Academic workshop currently serves 150 students	\$600,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	2.3 Advancement Via Individual Determination (AVID)	<p>AVID is a four year academic elective course that serves 200-225 students per year in college readiness and success. During the 9th and 10th grade years AVID students receive instruction through a rigorous college preparatory curriculum. Students participate in tutor facilitated study groups, motivational activities and academic survival skills. The 9th and 10th grade AVID courses emphasize rhetorical reading, analytical writing, collaborative discussion strategies, preparation for college entrance and placement exams, college study skills, test taking strategies, note-taking and research. The AVID 9th and 10th grade AVID curriculum also focuses on college and career awareness through work in class, guest speakers and field trips to colleges. The AVID elective teachers are provided with professional development, are expected to engage in family outreach, and to provide students the opportunity to visit college campuses.</p> <p>AVID serves 226 students in the current year with 2.4 teaching FTE, 36% or 81 students are identified as unduplicated</p>	\$455,700.00	Yes
2.4	2.4 Instructional Coaching	<p>Instructional Coaches lead professional development in effective instructional strategies for all staff, provide support to teachers who are new to the district, and support site administrators in identifying effective professional learning opportunities for staff. The District employs 5 site based instructional coaches who are master teachers in the district and receive a .2 FTE release. The District also employs a 1.0 FTE instructional coach who is a teacher on special assignment (this position was not filled during the 2022-23 school year)</p>	\$398,300.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	2.5 Professional Learning	<p>Professional learning is offered via instructional coaches, peer workshops, local workshops and conferences. The District will provide professional development in:</p> <ul style="list-style-type: none"> Differentiated instruction with a focus on supporting English Language Learners and non standard English language learners Culturally and linguistically responsive pedagogical practices Trauma informed practices Restorative practices Advanced Placement Training High impact instructional strategies Effective implementation of common core state standards Effective implementation in next generation science and next generation history social science standards Effective assessment strategies Using assessment data to inform instruction <p>The District has 2 full days of professional learning and 2 half days of professional learning built into the work year calendar.</p>	\$360,013.00	No
2.6	2.6 English Language Learner Program-included in Goal 5	<p>The district will maintain the increased certificated and classified staff to support English language learners. There was an increase of .8FTE-certificated staff in 2016-17 and an increase of 1.2 paraprofessional classified staff in 2017-18. The ELL team provides English language development, pushin support services in general education classes, professional development to general education teachers and parent outreach and communication.</p> <p>The District has 1.8FTE teachers (certificated) 3.0 FTE paraprofessional (classified)</p>		Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The District has a target of all ELL students moving at least 1 level on the English Language Proficiency Assessments (ELPAC) that is administered each year.</p> <p>The District ELL program currently serves 104 students</p>		
2.7	2.7 Tam High Ascent Program	Tam High Ascent, originally known as “Summer Bridge” or “Transitions”, to better serve underserved students. The program is voluntary and intended for students matriculating from the smaller feeders schools including MLK Jr Academy, Willow Creek and Bolinas-Stinson School. Ascent is held during the summer prior to 9th grade year, and connects students with the high school campus, academic expectations and resources and supports that are available. It is an eight day program that serves approximately 30 students a year.	\$12,000.00	Yes
2.8	2.8 COMPASS Program:	COMPASS is an elective class wherein students are supported in their academic, social, and emotional development as they transition to high school. In partnership with College of Marin, all COMPASS students earn 1 college credit each year. They meet weekly with a College of Marin counselor who provides guidance and information centered around a student’s interests and life goals. The focus is on college and career readiness through awareness. The COMPASS program serves 80 students a year.		Yes
2.9	2.9 Instructional Leadership Team	<p>Maintain a highly qualified administration and instructional leadership team while striving to increase the diversify of the administration team. The District has:</p> <p>13 FTE in site based administration (certificated)</p> <p>1.0 FTE in Assistant Superintendent of Educational Services (certificated)</p> <p>1.0 FTE in Administrative Assistant to Educational Services (classified)</p>	\$4,156,400.00	No

Action #	Title	Description	Total Funds	Contributing
2.10	2.10 Special Education Programming	<p>Provide high quality, accessible educational opportunities in the least restrictive environment for students with individual education plans. The District will maintain the state identified ratios of 28:1 for resource classrooms, 16:1 in counseling enriched classrooms and 20:1 in special day classes.</p> <p>The District will maintain state identified paraeducator staffing ratios for special education.</p> <p>The District has: 30.4 FTE certificated teachers 1.0 FTE administrator (administrator) 9.4 FTE psychologist (administrator) 1.0 speech and language (certificated) 1.0 administrative assistant (classified)</p>	\$24,446,300.00	No
2.11	2.11 Pathways Program	<p>Pathways is an optional 12th grade program that serves 48 students and provides an alternative experience to help them transition to college and prepare for life after high school, while also helping them finish their graduation requirements.</p> <p>Pathways students take 2-3 courses at College of Marin each semester and participate in an internship in a career area of interest.</p>	\$214,256.00	No
2.12	2.12 Edgenuity online learning platform	<p>Edgenuity is an online learning platform that provides students with flexibility in making up missed content, accelerating or accessing courses that they may not have been able to otherwise. Edgenuity provides UC a-g, NCAA, California state standards aligned courses and content that is offered in 60 languages.</p>	\$129,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.13	2.13 Learning Leadership Team	The District has convened a new learning leadership team which consists of teacher leaders from each department at each large school site and two teacher leaders at each of the small school sites. The LLT is tasked with designing and helping to implement professional learning for their schools sites in order to improve the learning outcomes and learning environment for all students. The LLT will design professional learning around the Tam4Ward Plan and Tam District instructional toolkit.	\$713,818.00	No

Goal Analysis [2022-23]

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

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

The district convened a teacher leadership team that is charged with designing and implementing effective professional learning at their school sites in order to improve the learning outcomes and learning environment for all students. The focus the learning leadership team this year was building learning partnerships with students and gathering input from focal students to determine the impact of their instruction on student learning.

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.

The inclusion of the learning leadership team created a significant budget expenditure difference for this goal. Additionally, the English Language Learner program (action item 2.6) was moved to Goal 5 (action item 5.3) and therefore was removed from this goal.

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

The learning leadership teams and intervention coordinators have created effective structures to better support student success. We have seen a slight decrease in the number of students earning a letter grade of D, F or I at the R5 reporting period.

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 addition of the learning leadership team and intervention coordinators are an outcome from reflections on our prior practice and the realization that we needed to systematize our support for students.

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

Goals and Actions

Goal

Goal #	Description
3	Improve communication and relationship with the community and stakeholder groups

An explanation of why the LEA has developed this goal.

Goal three addresses the following state priority areas Priority 3: Parental Involvement (Engagement). Further, the District held several listening sessions this year as well as convened a parent advisory and consistent feedback was to improve communication and relationship building among the families of the District.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local survey to all stakeholders on communication will indicate an increase in effectiveness of district communication in the gathering of input, two-way communication, and implementation of input into district decision making processes	73% of parents who responded to the California School Parent Survey stated they agreed or strongly agreed that the school/district encourage their participation in the decision making process. These results are from the spring 2018 administration of the survey as there was	75% of parents who responded to the Youth Truth Family survey reported that they agree or strongly agree that their school creates a friendly environment. At the time of this update, the California Healthy Kids Survey 2022 results were not available.	71% of parents who responded to the Youth Truth Family survey reported that they agree or strongly agree that their school creates a friendly environment.		90% of parents who complete the survey will respond that they agree or strongly agree that the district encourages their participation in the decision making process.
Results on the student, parent and	75% of parents who responded to TUHSD	51% of parents who completed the Youth Truth Family survey	57% of parents who completed the Youth Truth Family survey		90% of parents and students who respond to the California

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
teacher portion of the California Healthy Kids survey will indicate improvement in the area of communication	local survey reported being satisfied or very satisfied with the communication from the District.	<p>reported that they agree or strongly agree that their school communicates expectations and progress regularly.</p> <p>At the time of this update, the California Healthy Kids Survey 2022 results were not available.</p>	reported that they agree or strongly agree that their school communicates expectations and progress regularly.		Healthy Kids Survey will report being satisfied or very satisfied with district communications.
Parent participation in committee work will increase due to improved communication.	Currently, we have nine parent volunteers on the LCAP committee.	Over the past two years, the district has run a Racial Justice Task Force that is comprised of parents, students, staff and community members. There are currently 52 task force members. This committee has provided feedback on hiring and retention of staff of color, updating curriculum, improving the climate and culture, engaging in broader community partnerships and have recommended a new racial equity policy to the board for consideration.	Over the past three years, the district has run a Racial Justice Task Force that is comprised of parents, students, staff and community members. There are currently 26 task force members. This committee has provided feedback on hiring and retention of staff of color, updating curriculum, improving the climate and culture, engaging in broader community partnerships and have recommended a new racial equity policy to the board for consideration. The		The district will fill all available slots on the LCAP committee.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>RJTF members also reviewed data on LCAP goals and provided feedback.</p> <p>Additionally, this year we had an LCAP committee comprised of 29 members, including students, members from our classified and certificated staff unions, parents, educational services department, business office members and board members. The committee met three times and reviewed data and discussed the district's progress towards our LCAP goals.</p>		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Community Liaison	Develop and implement a shared community liaison position that would serve our families whose primary language is other than English, and our families who may not have regular access to traditional avenues of school engagement. The District will explore developing a shared position for each of our comprehensive school sites and their feeder districts.		No

Action #	Title	Description	Total Funds	Contributing
3.2	3.2 Web Coordinator	The District will maintain a Web Page Coordinator in order to ensure pertinent information is easily accessible via our websites. All websites can be translated into multiple languages.	\$16,000.00	No
3.3	3.3 Mass Communication Tool	The District utilizes a mass communication system, Parent Square, that can be translated into multiple languages for communicating with students and parents/guardians about relevant information.	\$24,520.00	No
3.4	3.4 Local Control and Accountability Committee	The District will combine our LCAP committee and our racial justice task force for the 2023-34 school year.		No
3.5	3.5 Student Information System (SIS)	<p>The District will adopt a new student information system and a single learning management system in order to streamline access to information for our students and families. Consolidating these platforms will also provide more efficient workflow for teachers and staff. The District's data and SIS is maintained by our Data Specialists and Data Analyst.</p> <p>Synergy Student information system Canvas Learning management system</p> <p>The District has: 1.0 FTE in Lead Data Specialist 3.0 FTE in Data Specialist 1.0 FTE in Data Analyst</p>	\$875,800.00	No
3.6	3.6 Attendance Communication & Support	The District maintains attendance clerks with whom our parents/guardians communicate for student absences. The attendance clerks coordinate daily attendance and send	\$1,023,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>communications to parents/guardians when students have an unexcused absence. Deans of Student Success develop systematic interventions, tracking and follow-up communication with students and parents/guardians to improve attendance for identified students.</p> <p>The district has: 3.75 FTE in attendance clerks 3.0 FTE in Deans of Student Success</p>		
3.7	3.7 Trustee Meeting Recordings		\$10,000.00	No

Goal Analysis [2022-23]

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

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

We have not implemented the community liaison position. We are still planning to do so in the future but didn't have the infrastructure in place to support this position just yet.

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 is no material difference between budgeted expenditures and estimated actuals for this goal.

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

We have added new duties to an existing position within the district office to help facilitate clear, accurate and timely communication. The role of communications coordinator was added to the superintendent's administrative assistant. The person newly in the role has updated the websites and streamlined information sharing among the school sites. We have received positive feedback from parents and other stakeholders about the improved information sharing.

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.

In recent years, we heard feedback from parents and students that having multiple learning management systems in addition to the student information system was challenging. Parents reported not knowing where to find information regarding their student's grades and attendance in each class. This year, the District implemented a standard learning management system (Canvas) that integrates with our student information system (Synergy) for ease of information sharing. The District has heard positive feedback from parents that having one system is much easier to navigate. We are still in the implementation process and have some improvements to make.

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

Goals and Actions

Goal

Goal #	Description
4	Cultivate resilience, independence and social-emotional growth in all students through a comprehensive system of intervention focused on building a community where trauma is met with compassion and each individual feels safe, valued, and known

An explanation of why the LEA has developed this goal.

Social emotional wellbeing is foundational to student learning. There is much recent research that indicates students who feel unsafe in their learning environment or who are struggling with mental health issues are less capable of learning due to brain function interruption. Learning environment must attend to the whole student and provide proper supports for students to be able to learn.

Goal four addresses the following state priority areas:
 Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Engagement (Engagement)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rates of chronic absenteeism will decrease	For the most recent year of available date, 2018-19, the District's chronic absenteeism rate is 11.6%. Below are the chronic absenteeism rates for each school in the district for the 2018-19 school year. Redwood HS 6.5 %	the District's chronic absenteeism rate has maintained at 11.6%. Below are the chronic absenteeism rates for each school in the district during the 2021-21 school year. Redwood HS 6.5 % San Andreas HS 80.5%	The District's chronic absenteeism rate has increased slightly to 13%. Below are the chronic absenteeism rates for each school in the district during the 2021-22 school year. Redwood HS 9 % San Andreas HS 87%		By 2023-24 the chronic absenteeism rate will have dropped to below 10 percent over all and will drop below 10% for each high school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	San Andreas HS 80.5% Archie Williams HS 11.9% Tamalpais HS 15.1% Tamiscal HS 11.3%	Archie Williams HS 11.9% Tamalpais HS 15.1% Tamiscal HS 11.3%	Archie Williams HS 14% Tamalpais HS 14% Tamiscal HS 4%		
High school graduation rates for all student groups will increase	The overall graduation rate for 2018-19 school year was 95.2%. The graduation rates for low socioeconomic status students was 88.8% and the graduation rate for Latino/a students was 92.5%, the graduation rate for students with exceptional learning needs was 83.9%.	The overall graduation rate for 2019-20 was 95.8%. The average graduation rate for Marin County was 87.1% and for the state of California was 84.2%	The overall graduation rate for 2021-22 school year was 97.5%. The average graduation rate for the state of California was 84.2%		The graduation rates for all student groups will increase to 96% or higher and the gap among student groups will be eliminated.
The rates of student out of class suspension and expulsion will decrease	The District's overall suspension rate was 1.0% in 2019-20, down from 2.6% in 2018-19. The suspension rate for African American students dropped from 13.3% to 3.3% and between 2018-19 and 2019-20.	The District's overall suspension rate was .2% in 2020-21, down from 1% in 2019-20. The suspension rate for African American students dropped from 3.3% to 2% between 2019-20 and 2020-21.	The District's overall suspension rate was .8% in 2021-22 . The suspension rate for student groups were: Black: 3% Asian: 1% Latino/a: 2% White: .1% Low SES: 1% Special Education: 2%		The suspension rates for all student groups will drop to 1% or lower.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
9th graders and 11th graders who report feeling connected to school will increase	74% of 9th grade students and 72% of 11th grade students reported feeling connected to school. The data are from the 2018 administration of the California Healthy Kids Survey	<p>Connectedness to school CHKS</p> <p>Asian 9th-72%</p> <p>Asian 11th-71%</p> <p>Black/African Am 9th: 42%</p> <p>Black/ African Am 11th: ND</p> <p>Hispanic/Latino/a/x-9th 61%</p> <p>Hispanic/Latino/a/x-11th 66%</p> <p>White-9th 73%</p> <p>White-11th-73%</p> <p>Two or more-9th-65%</p> <p>Two or more-11th-52%</p> <p>There was no data provided for Black/African American 11th grade students due to the small sample size of respondents who identify as 11th grade Black/African American.</p> <p>The data are from the 2022 administration of the California Healthy Kids Survey</p>	<p>Connectedness to school CHKS</p> <p>Asian 9th-72%</p> <p>Asian 11th-71%</p> <p>Black/African Am 9th: 42%</p> <p>Black/ African Am 11th: ND</p> <p>Hispanic/Latino/a/x-9th 61%</p> <p>Hispanic/Latino/a/x-11th 66%</p> <p>White-9th 73%</p> <p>White-11th-73%</p> <p>Two or more-9th-65%</p> <p>Two or more-11th-52%</p> <p>There was no data provided for Black/African American 11th grade students due to the small sample size of respondents who identify as 11th grade Black/African American.</p> <p>The data are from the 2022 administration of the California Healthy Kids Survey. We do not yet have updated data for this information.</p>		The rate of 9th and 11th grade students who report feeling connected to school will increase by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
9th graders and 11th graders who report feeling strongly that there are opportunities for meaningful participation at school will increase	57% of 9th grade students and 59% of 11th grade students reported having meaningful opportunities for participation in school. The data are from the 2018 administration of the California Healthy Kids Survey	31% of 9th grade students and 35% of 11th grade students reported having meaningful opportunities for participation in school. The data are from the 2022 administration of the California Healthy Kids Survey. These data show a significant drop in students' perception of having opportunities for meaningful participation at school and is an area of growth.	31% of 9th grade students and 35% of 11th grade students reported having meaningful opportunities for participation in school. The data are from the 2022 administration of the California Healthy Kids Survey. We do not yet have updated data for this information.		The percentage of 9th and 11th grade students who report having meaningful learning opportunities will increase by 10%.
9th graders and 11th graders who report feeling happy at school will increase.	69% of 9th grade students and 69% of 11th grade students reported feeling happy at school on the 2018 administration of the California Healthy Kids Survey	68% of 9th grade students and 67% of 11th grade students reported feeling happy at school on the 2022 administration of the California Healthy Kids Survey	68% of 9th grade students and 67% of 11th grade students reported feeling happy at school on the 2022 administration of the California Healthy Kids Survey		The percentage of 9th and 11th grade students who report feeling happy at school will increase by 10%.
The percentage of 9th and 11th grade students who report	In the 2018 administration of the California Healthy	On the 2022 administration of the California Healthy	On the 2022 administration of the California Healthy		At least 90% of all student groups will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
feeling safe at school will increase.	Kids Survey, the following were the result of the question, I feel safe as school: 60% of African American 9th grade students and 54% of 11th grade African American students; 65% of 9th and 73% of 11th grade Latina/o students; 66% of 9th and 78% of 11th grade Asian students, 68% of 9th and 76% of 11th grade White students and 70% of 9th and 79% of 11th grade students who identify as 2 or more races reported feeling safe at school.	Kids Survey, 76% of 9th grade students and 83% of 11th grade students reported feeling safe or very safe at school. For our student groups the results of percentage of students reporting feeling safe or very Asian: 84% of 9th and 84% of 11th Black/African Am: 53% of 9th -no data for 11th grade Hispanic/Latino/a/x: 66% of 9th, 73% of 11th White: 79% of 9th , 87% of 11th Mixed/2 or more races: 72% of 9th and 76% of 11th. These data represent some progress on improving climate and culture on campuses.	Kids Survey, 76% of 9th grade students and 83% of 11th grade students reported feeling safe or very safe at school. For our student groups the results of percentage of students reporting feeling safe or very Asian: 84% of 9th and 84% of 11th Black/African Am: 53% of 9th -no data for 11th grade Hispanic/Latino/a/x: 66% of 9th, 73% of 11th White: 79% of 9th , 87% of 11th Mixed/2 or more races: 72% of 9th and 76% of 11th. These data represent some progress on improving climate and culture on campuses		report feeling safe at school.
The percentage of 9th and 11th grade students who report feeling chronic sadness or	In the 2018 administration of the California Healthy Kids Survey, 29% of 9th and 35% of 11th grade students	In the 2022 administration of the California Healthy Kids Survey, 31% of 9th and 36% of 11th grade students	In the 2022 administration of the California Healthy Kids Survey, 31% of 9th and 36% of 11th grade students		The percentage of students who report feeling chronically sad or hopeless will decrease to less than 10%. Students will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
hopelessness will decrease	reported feelings of chronic sadness or hopelessness in the previous 12 months.	reported feelings of chronic sadness or hopelessness in the previous 12 months. These numbers represent a slight increase.	reported feelings of chronic sadness or hopelessness in the previous 12 months. These numbers represent a slight increase.		report knowing where they can find support at school.
The percentage of 9th and 11th grade students who report having used alcohol in past 30 days will decrease.	In the 2018 administration of the California Healthy Kids Survey, 23% of 9th grade students and 47% of 11th grade students reported having consumed alcohol on at least 1 day out of the previous 30 days.	In the 2022 administration of the California Healthy Kids Survey, 17% of 9th grade students and 37% of 11th grade students reported having consumed alcohol on at least 1 day out of the previous 30 days. These data indicate a decrease in alcohol consumption by both 9th and 11th grade students.	In the 2022 administration of the California Healthy Kids Survey, 17% of 9th grade students and 37% of 11th grade students reported having consumed alcohol on at least 1 day out of the previous 30 days. These data indicate a decrease in alcohol consumption by both 9th and 11th grade students.		Fewer than 10% of 9th and 35% of 11th graders will report having consumed alcohol in the previous 30 days.
The percentage of 9th and 11th grade students who report having used cannabis in past 30 days will decrease.	In the 2018 administration of the California Healthy Kids Survey, 22% of 9th and 40% of 11th grade students reported having used cannabis at least one day out of the previous 30 days.	In the 2022 administration of the California Healthy Kids Survey, 14% of 9th and 28% of 11th grade students reported having used cannabis at least one day out of the previous 30 days.	In the 2022 administration of the California Healthy Kids Survey, 14% of 9th and 28% of 11th grade students reported having used cannabis at least one day out of the previous 30 days.		Fewer than 10% of 9th and 20% of 11th graders will report having used cannabis in the previous 30 days.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		These data indicate a decrease in the use of cannabis for both 9th and 11th grade students.	These data indicate a decrease in the use of cannabis for both 9th and 11th grade students.		

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	4.1 Counseling and Wellness Program	<p>The District will provide wellness and counseling programs that coordinate services to students for social emotional wellbeing. The Wellness center will coordinate services to students for social emotional wellbeing, substance use and abuse, mental health and sexual health.</p> <p>The school counselors are the main point of contact for students for academic guidance and social emotional wellbeing.</p> <p>The District has: 1.0 FTE Senior Director of Student Services 17 FTE Counselors 3.0 FTE Counseling Secretaries 1.0 FTE Registrars 1.0 FTE Director of Wellness 3.8 FTE Wellness coordinators 2.8 FTE Wellness outreach specialists</p>	\$4,918,400.00	No
4.2	4.2 Health Services	The district provides a school health technician who distributes their time among the comprehensive sites. This position also maintains	\$300,900.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>student health records and communicates with families when health concerns arise.</p> <p>The District has: 2.0 FTE Health Technicians 0.6 School Nurse</p>		
4.3	4.3 Marin Recovery Solutions	Counseling services for students with a focus on addiction issues at San Andreas High School. This service was replaced by a .5 Wellness Coordinator at San Andreas HS.		No
4.4	4.4 Dynamic Solutions for Youth	<p>Dynamic Solutions for Youth (DSY-Keith Jackson) Mr. Jackson works across 4 school sites in the District with students, mostly students of color, to provide mentoring, self-advocacy, mediation and academic support.</p> <p>DSY works with a number of students on an as needed and ongoing basis</p>	\$100,000.00	No
4.5	4.5 Therapeutic Counseling	The District contracts with Bay Area Community Resources (BACR) for non-mandated therapeutic counseling services for students who are dealing with social emotional issues. The District has licensed, pre-licensed and intern level counselors.	\$472,560.00	No
4.6	4.6 Student Task Forces for the Prevention of Sexual Harassment and Assault	Each comprehensive high school has created student task forces that are developing workshops, surveying peers and creating educational campaigns for their peers. The purpose is to inform and improve the climate and culture of the school by raising awareness of the devastating impact sexual harassment and assault can have on a person. The Task forces work with site administration and wellness		No

Action #	Title	Description	Total Funds	Contributing
		and counseling ensure students are aware of ways to report and what supports are available to them and to provide ongoing education to all students to prevent sexual harassment and assault.		

Goal Analysis [2022-23]

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

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

The major difference in planned actions was the discontinuation of Marin Recovery Solutions at San Andreas High School and inclusion of a .5FTE Wellness Coordinator as a replacement of services. Marin Recover Solutions was a contractor and the current .5 Wellness Coordinator is a district employee.

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.

I do not believe there are any material differences between budgeted expenditures and estimated actuals.

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

We have seen an increase in the needs of social emotional services. The District has expanded our wellness programing to our two smaller schools and have started the implementation of a MTSS plan for academic, behavioral and social emotional supports for students.

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

There were no substantial changes made to this goal or the supporting action steps.

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

Goals and Actions

Goal

Goal #	Description
5	Eliminate the predictability of current outcomes of our students of color, ELL, and socioeconomically disadvantaged students by removing the opportunity gaps in our system.

An explanation of why the LEA has developed this goal.

The Tam District has had persistent opportunity and resultant achievement gaps. These gaps fall along racial, socioeconomic and language lines. The District is committed to taking action to correct the gaps among our student groups by identifying barriers and taking them down. Goal five address the following California State Priority areas:
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The % of African American, Latino/a, Asian, Filipino and Native American students who report feeling safe and included at school will increase.	In the 2018 administration of the California Healthy Kids Survey, 60% of 9th and 54% of 11th grade African American students, 65% of 9th and 73% of 11th grade Latino/a students, 66% of 9th and 78% of 11th grade Asian students and 70% of 9th and 79% of 11th grade students who identify	On the 2022 administration of the California Healthy Kids Survey, 76% of 9th grade students and 83% of 11th grade students reported feeling safe or very safe at school. For our student groups the results of percentage of students reporting feeling safe or very	On the Fall 2022 administration of the Youth Truth Survey, 76% of 9th grade students and 83% of 11th grade students reported feeling safe or very safe at school. For our student groups the results of percentage of students reporting feeling safe or very Asian: 84% of 9th and 84% of 11th		90% of all students, grade 9 and 11 in all student groups will report feeling safe at school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	as 2 or more races reported feeling safe at school.	Asian: 84% of 9th and 84% of 11th Black/African Am: 53% of 9th -no data for 11th grade Hispanic/Latino/a/x: 66% of 9th, 73% of 11th White: 79% of 9th , 87% of 11th Mixed/2 or more races: 72% of 9th and 76% of 11th. These data represent some progress on improving climate and culture on campuses.	Black/African Am: 53% of 9th -no data for 11th grade Hispanic/Latino/a/x: 66% of 9th, 73% of 11th White: 79% of 9th , 87% of 11th Mixed/2 or more races: 72% of 9th and 76% of 11th. These data represent some progress on improving climate and culture on campuses.		
Reports of racist, antisemitic and other forms of bias and hate motivated behavior will decrease significantly.	In the 2018 administration of the California Healthy Kids Survey, 36% of 9th and 69% of 11th grade African American students, 34% of 9th and 34% of 11th grade Latino/a students, 34% of 9th and 15% of 11th grade Asian students, and 34% of 9th and 30% of 11th grade students who identify as 2 or more races reported being	In the 2022 administration of the California Healthy Kids Survey, 36% of 9th and 69% of 11th grade African American students, 34% of 9th and 34% of 11th grade Latino/a students, 34% of 9th and 15% of 11th grade Asian students, and 34% of 9th and 30% of 11th grade students who identify as 2 or more races reported being	n the Fall 2022 administration of the Youth Truth Survey , 36% of 9th and 69% of 11th grade African American students, 34% of 9th and 34% of 11th grade Latino/a students, 34% of 9th and 15% of 11th grade Asian students, and 34% of 9th and 30% of 11th grade students who identify as 2 or more races reported being harassed at school		No students will report being harassed in the past 12 months based on their race or ethnicity.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	harassed as school based on their race or ethnicity in the past 12 months.	harassed at school based on their race or ethnicity in the past 12 months.	based on their race or ethnicity in the past 12 months.		
Student reports of being mistreated by adults on campus based on race, ethnicity, religion or nationality will decrease.	In the 2018 administration of the California Healthy Kids Survey, 8% of 9th grader students and 8% of 11th grade students reported being mistreated by adults on campus based on their race, ethnicity or nationality.	In the 2022 administration of the California Healthy Kids Survey, 16% of 9th grader students and 15% of 11th grade students reported being mistreated by adults on campus based on their race, ethnicity or nationality. This will be an area of focus for the District during the 2022-23 school year.	In the Fall 2022 administration of the Youth Truth Survey, 16% of 9th grader students and 15% of 11th grade students reported being mistreated by adults on campus based on their race, ethnicity or nationality.		No students will report being mistreated by adults on campus based on their race, ethnicity or nationality.
Student achievement as measured by grades of D, F or Incomplete on the semester report cards will show no gap among the students groups.	During the 2018-19 school year, at the semester 1 report card, 46% of African American, 12% of Asian, 27% of Latino/a, 18% of students who identify as 2 or more races and 12% of White students had at least	During the 2021-22 school year, at the semester 1 report card, 35% of African American, 11% of Asian, 21% of Latino/a, 12% of students who identify as 2 or more races and 8% of White students had at least 1 D, F or Incomplete	During the 2022-23 school year, at the semester R5 grading periods, 35% of African American, 11% of Asian, 21% of Latino/a, 12% of students who identify as 2 or more races and 8% of White students had at least 1 D, F or Incomplete		The percentage of all students earning a D, F or Incomplete at the Semester 1 report card will decrease by 50% and there will be no gap among the student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>1 D, F or Incomplete grade.</p> <p>During the 2020-21 school year, at the semester 1 report card, 37% of African American, 9% of Asian, 26% of Latino/a, 17% of students who identify as 2 or more races and 11% of White students had at least 1 D, F or Incomplete grade.</p>	<p>grade. There was a decrease in the percentage of students earning at least 1 D, f or I on the semester 1 report card for all student groups, however, there remains gaps among the student groups.</p>	<p>grade. There was a decrease in the percentage of students earning at least 1 D, f or I on the semester 1 report card for all student groups, however, there remains gaps among the student groups.</p>		
<p>Student enrollment in advanced classes will be representative of the student population.</p>	<p>In the 2020-21 school year, African American, Latino/a, socioeconomically disadvantaged and English Language learning students were underrepresented in advanced classes.</p>	<p>In the 2021 school year the following were the representation of enrollment in AP courses and the percentage of the total population that group represents:</p> <p>African American .9% 2.5% Asian: 8.2%, 7.2% Latino/a: 9.7%, 14.5% 2 or more races: 5.9% 6.3% White: 69.9% 74.9%</p>	<p>In the 2022-23 school year the following were the representation of enrollment in AP courses and the percentage of the total population that group represents:</p> <p>African American .9% 2.5% Asian: 8.2%, 7.2% Latino/a: 9.7%, 14.5% 2 or more races: 5.9% 6.3% White: 69.9% 74.9%</p>		<p>The student enrollment and success in advanced classes will reflect the student population demographics.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
An increased percentage of English Language learners will made progress towards proficiency.	Currently, 52.2% of English Language learners made progress towards English Language proficiency.	The district maintained the percentage of ELL students who made progress towards proficiency	61.4% of ELL students made progress towards English language proficiency.		75% of English Language learners will made progress towards proficiency.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	5.1 Student Leadership for the Anti Racist Movements! (SLAM!)	<p>SLAM is an antiracist, student centered program that includes a course at each of the comprehensive high schools. The class follows the Tam District Ethnic Studies course of study and is augmented by district wide meetings with other students in the program and facilitated by Race-Work facilitators. The teacher-facilitators are provided additional professional development in implementing antiracist curriculum.</p> <p>SLAM currently serves 100 students</p>	\$14,000.00	No
5.2	5.2 Student Success Network (SSN)	<p>The SSN is a collaboration among the SSN coordinator, site principal, counselors, teachers, students, parents and community partners. The SSN coordinator identifies low income students who may be at risk of falling behind or failing classes and monitors their data on a weekly basis, including attendance, grades, missing and completed assignments, supports received and communications. The coordinator acts as a liaison among the various stakeholders to ensure the student is being fully supported and receiving the appropriate services.</p> <p>The SSN currently serves 180 students at Tam and Redwood High Schools</p>	\$35,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.3	5.3 English Language Learner Program	<p>The district will maintain the increased certificated and classified staff to support English language learners. The ELL team provides English language development, pushin support services in general education classes, professional development to general education teachers and parent outreach and communication.</p> <p>The District employs: 1.8 FTE teachers (certificated) 3.0 FTE paraprofessionals (classified)</p> <p>The District has a target of all ELL students moving at least 1 level on the English Language Proficiency Assessments (ELPAC) that is administered each year. The District ELL program currently serves 104 students</p>	\$503,000.00	Yes
5.4	5.4 Restorative Practices	Develop a restorative practices model of addressing behavior and conflict on campus. Research and select a model to implement and adapt to our system. Have all staff trained and a plan developed and implemented by June of 2024.		No
5.5	5.5 Racial Justice Task Force	A Racial Justice Task Force, consisting of parents/guardians, students, and staff will continue to meet to review and recommend practices, policies and procedures for creating an antiracist school system.	\$80,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.6	5.6 Mandated lessons for all students	All students are required to receive mandated lessons each year. The lessons are developed by the ADL, Teaching for Justice and other educational organizations that create content for building awareness of bias and the impact of racism and antisemitism on our communities and country. The lessons include understanding bias and how it is formed and the impact it can have on decision making, recognizing and addressing racism and antisemitism, learning to be an up-stander and not a bystander. The goal of these lesson is to raise awareness of our students in order to be a more inclusive and welcoming learning community.		No
5.7	5.7 Senior Director of Diversity, Equity, Inclusion and Belonging	The District created the position of Senior Director of Diversity, Equity, Inclusion and Belonging that is paired with the Principal of San Andreas High School.	\$64,900.00	No
5.8	Board of Trustees DEI Workshops	The Board of Trustees will engage in three workshops about leading for equity.	\$15,000.00	No

Goal Analysis [2022-23]

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

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

The District created a new position when an opportunity arose. The position of senior director of diversity, equity, inclusion and belonging was paired with the San Andreas HS principalship. The main purpose of this role is to coordinate efforts across the district to create inclusive learning environments for students and staff alike.

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.

The addition of FTE in the new Senior Director of Diversity, Equity, Inclusion and Belonging has increased our expenditure in the goal area. Also, the Board participated in three workshops focused on the role of the board and decision making with an equity lens.

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

The District is starting to see improvements in student outcomes, however, we still have some way to go to eliminate the predicability of outcomes based on race, socio economic status and English language learning status.

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 addition of the DEIB position is the most significant change to this goal.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1285850	0

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
2.46%	0.00%	\$0.00	2.46%

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.

The TUHSD Supplemental Local Control Funding Formula Funding Plan is aligned with the LCAP and will address the needs of targeted students: English Learners, Low-income students and Foster Youth. Based on unduplicated counts, supplemental funding expenditures is budgeted to be \$1,285,850 in 2023-24. The following expenditure plan and actions will increase and improve services, are principally directed to unduplicated students, and will be effective and support meeting District broad goals and measurable outcomes for all students and particularly unduplicated students.

LCFF Supplemental Funding – 2023-24 Budget

The District also uses LCFF Base, Expanded Learning Opportunities and Title I funding to supplement services to District English Learners, Foster Youth, and students who qualify for free and reduced lunch. The following supplemental services are proven effective in the academic educational literature and through cycles of inquiry in TUHSD. Alternatives were considered and were not implemented due to a cost/benefit analysis and/or lack of support in the literature, TUHSD stakeholder input or TUHSD cycles of inquiry results.

LCFF Supplemental Funding:

English Language Learner Program Goal 5.3

Our English Language Learner program provides academic and social emotional supports to students whose home language is not English. The program has increased staffing in order to provide push-in support in general education classrooms.

Valenzuela, A. "Subtractive Schooling: U.S.-Mexican Youth and the Politics of Caring". Albany, SUNY Press, 1999.

Hattie, J. "Visible Learning for Teachers" NY, NY, Routledge, 2012.

The estimated cost of the program is \$503,000.

LCFF Supplemental Funding:

Academic Workshop: Goal 2.2

Academic workshop is a course provided to our students, but principally targeted to our socioeconomically disadvantaged and foster youth for the purposes of providing academic support, social-emotional support, college and career counseling and assistance and help navigating the school system. The courses are taught by certificated teachers, students earn a grade and credit for the course and are provided small class size in order to have 1:1 support time each week. The academic workshop courses provide academic skill building, review of content for deeper understanding, test preparation, SAT/ ACT access and career exploration. Research has shown that students who are first generation college going may need additional support in gaining access to knowledge about processes and procedures necessary to attend colleges or advance into a career. The cost of Academic Workshop is \$600,200.

LCFF Funding

Advancement Via Individual Determination (AVID) Goal 2.3

AVID is a four year academic elective course that serves 200-225 students per year in college readiness and success. During the 9th and 10th grade years AVID students receive instruction through a rigorous college preparatory curriculum. Students participate in tutor facilitated study groups, motivational activities and academic survival skills. The 9th and 10th grade AVID courses emphasize rhetorical reading, analytical writing, collaborative discussion strategies, preparation for college entrance and placement exams, college study skills, test taking strategies, note-taking and research. The AVID 9th and 10th grade AVID curriculum also focuses on college and career awareness through work in class, guest speakers and field trips to colleges. The AVID elective teachers are provided with professional development, are expected to engage in family outreach, and to provide students the opportunity to visit college campuses.

Estimated costs are: \$455,700.

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

The following actions that are found LCAP Goal #2 and LCAP Goal #5 are provided on a limited basis to our English Language Learners, foster youth, and socioeconomically disadvantaged students. These services are provided based on the following data: our socioeconomically disadvantaged students and our English Language Learners have our lowest graduation rates and some of our lowest achievement rates. The academic support classes and the related addition certificated staffing provide additional teacher-student mentoring and relationship opportunities to ensure students have a connection to school and at least one trusted adult on campus. Evidence that these services are most effective use of the Supplemental and Concentration Grant Funds include improved graduation rates for our socioeconomically disadvantaged youth and increased progress in English Language proficiency for our ELL youth, as demonstrated on the California School Dashboard for the Tamalpais Union High School District.

Action 1: The District provides English Language Development academic support classes for our English language learners, an English Language Learner Program coordinator at each site, and an English Language Learner designated para-professional. For 2023-24, these supports equates to \$503,000 in certificated and classified staffing FTE. The total expenditure for our English language learners is \$5,162 per pupil over the general education cost per pupil, which represents an 27% increase in expenses. The additional costs per ELL pupil are due to the dedicated ELL1.0 FTE at each comprehensive site.

Action 2: Academic workshop is an additional course that is provided during the school day to our socioeconomically disadvantaged students and foster youth. The student to teacher ratio is less than half of a general education class. The overall cost of Academic Workshop is \$600,200 and represents an additional 3.0 FTE in certificated staffing. For academic workshop, the student-teacher ratio is 4:1 and the overall district student to teacher ratio is 17:1.

Action 3: The District will continue to offer the Advancement Via Individual Determination (AVID) program to support our low socio-economic students. In 2023-24, the District will offer 12 sections of AVID, which equates to \$455,700 in certificated salaries and professional consulting fees. Implementing AVID addresses one of our goals of improving the percentage of low socio-economic students who graduate college and career ready. AVID is a research based program that has demonstrated effectiveness in narrowing achievement gaps. AVID currently serves 226 students and 36% of those students are low socio-economic status students.

Action 4: The District has expanded our Student Success Network (SSN) from Tamalpais High School to Redwood and Archie Williams High School. The Student Success Network serves our low socio-economic status students and our foster youth. The SSN provides additional supports and tracking of students who are at-promise and may need more resources and supports to be successful in high school. In the 2023-24 school year, the SSN will cost \$81,000. The evidence to support the success of this program has been captured in the SSN report, available on the District website demonstrating an increase in UC a-g eligibility among SSN students, as well as an increase in GPAs for SSN network students as compared to those not in the network.

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

NA

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:97	
Staff-to-student ratio of certificated staff providing direct services to students	1:17	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$79,516,928.00	\$5,492,084.00	\$312,570.00	\$1,181,985.00	\$86,503,567.00	\$85,318,487.00	\$1,185,080.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Broad Course of Study Offerings with Highly Qualified Educators	All	\$38,575,100.00				\$38,575,100.00
1	1.2	1.2 Diversification of Staff	All					
1	1.3	1.3 Instructional Materials	All		\$280,000.00			\$280,000.00
1	1.4	1.4 Maintenance of Facilities	All	\$5,982,100.00				\$5,982,100.00
1	1.5	1.5 Information Technology	All	\$1,115,700.00				\$1,115,700.00
1	1.6	1.6 Career Technical Education Offering Expansion	All		\$0.00			\$0.00
2	2.1	2.1 Multi-Tiered System of Support (MTSS)	All	\$611,600.00				\$611,600.00
2	2.2	2.2 Academic Workshop	Low Income	\$600,200.00				\$600,200.00
2	2.3	2.3 Advancement Via Individual Determination (AVID)	Low Income	\$455,700.00				\$455,700.00
2	2.4	2.4 Instructional Coaching	All	\$0.00	\$398,300.00			\$398,300.00
2	2.5	2.5 Professional Learning	All	\$300,013.00			\$60,000.00	\$360,013.00
2	2.6	2.6 English Language Learner Program-included in Goal 5	English Learners					
2	2.7	2.7 Tam High Ascent Program	Low Income	\$12,000.00				\$12,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.8	2.8 COMPASS Program:	Low Income					
2	2.9	2.9 Instructional Leadership Team	All	\$4,156,400.00				\$4,156,400.00
2	2.10	2.10 Special Education Programming	Students with Disabilities	\$19,078,779.00	\$4,099,966.00	\$272,570.00	\$994,985.00	\$24,446,300.00
2	2.11	2.11 Pathways Program	All	\$214,256.00				\$214,256.00
2	2.12	2.12 Edgenuity online learning platform	All	\$129,000.00				\$129,000.00
2	2.13	2.13 Learning Leadership Team	All		\$713,818.00			\$713,818.00
3	3.1	3.1 Community Liaison	All					
3	3.2	3.2 Web Coordinator	All	\$16,000.00				\$16,000.00
3	3.3	3.3 Mass Communication Tool	All	\$24,520.00				\$24,520.00
3	3.4	3.4 Local Control and Accountability Committee	All					
3	3.5	3.5 Student Information System (SIS)	All	\$875,800.00				\$875,800.00
3	3.6	3.6 Attendance Communication & Support	All	\$1,023,000.00				\$1,023,000.00
3	3.7	3.7 Trustee Meeting Recordings	All	\$10,000.00				\$10,000.00
4	4.1	4.1 Counseling and Wellness Program	All	\$4,918,400.00				\$4,918,400.00
4	4.2	4.2 Health Services	All	\$300,900.00				\$300,900.00
4	4.3	4.3 Marin Recovery Solutions	All					
4	4.4	4.4 Dynamic Solutions for Youth	All				\$100,000.00	\$100,000.00
4	4.5	4.5 Therapeutic Counseling	All	\$432,560.00		\$40,000.00		\$472,560.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.6	4.6 Student Task Forces for the Prevention of Sexual Harassment and Assault	All					
5	5.1	5.1 Student Leadership for the Anti Racist Movements! (SLAM!)	All	\$14,000.00				\$14,000.00
5	5.2	5.2 Student Success Network (SSN)	Low Income	\$8,000.00			\$27,000.00	\$35,000.00
5	5.3	5.3 English Language Learner Program	English Learners	\$503,000.00				\$503,000.00
5	5.4	5.4 Restorative Practices	All					
5	5.5	5.5 Racial Justice Task Force	All	\$80,000.00				\$80,000.00
5	5.6	5.6 Mandated lessons for all students	All					
5	5.7	5.7 Senior Director of Diversity, Equity, Inclusion and Belonging	All	\$64,900.00				\$64,900.00
5	5.8	Board of Trustees DEI Workshops	All	\$15,000.00				\$15,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
52221158	1285850	2.46%	0.00%	2.46%	\$1,578,900.00	0.00%	3.02 %	Total:	\$1,578,900.00
								LEA-wide Total:	\$600,200.00
								Limited Total:	\$523,000.00
								Schoolwide Total:	\$455,700.00

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 (%)
2	2.2	2.2 Academic Workshop	Yes	LEA-wide	Low Income	Specific Schools: Tamalpais, Archie Williams, Redwood High Schools 9-12	\$600,200.00	0
2	2.3	2.3 Advancement Via Individual Determination (AVID)	Yes	Schoolwide	Low Income	Specific Schools: Tamalpais, Archie Williams, Redwood High Schools 9-12	\$455,700.00	0
2	2.6	2.6 English Language Learner Program-included in Goal 5	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		0
2	2.7	2.7 Tam High Ascent Program	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Tamalpais High School 9	\$12,000.00	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	2.8	2.8 COMPASS Program:	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Tamalpais High School 9-12		0
5	5.2	5.2 Student Success Network (SSN)	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Redwood and Tamalpais	\$8,000.00	0
5	5.3	5.3 English Language Learner Program	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Redwood, Tamalpais, Archie Williams	\$503,000.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$63,449,733.00	\$81,238,204.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1.1 Broad Course of Study Offerings with Highly Qualified Educators	No	\$29,764,956.00	36673700
1	1.2	1.2 Diversification of Staff	No	0	0
1	1.3	1.3 Instructional Materials	No	\$280,000.00	280000
1	1.4	1.4 Maintenance of Facilities	No	\$4,210,589.00	5185200
1	1.5	1.5 Information Technology	No	\$1,305,300.00	1042800
1	1.6	1.6 Career Technical Education Offering Expansion	No	\$70,514.00	614758
2	2.1	2.1 Multi-Tiered System of Support (MTSS)	No	\$25,000.00	75500
2	2.2	2.2 Academic Workshop	Yes	\$288,776.00	514900
2	2.3	2.3 Advancement Via Individual Determination (AVID)	Yes	\$262,669.00	475400
2	2.4	2.4 Instructional Coaching	No	\$205,000.00	166400

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	2.5 Professional Learning	No	\$161,000.00	313000
2	2.6	2.6 English Language Learner Program	Yes	\$568,467.00	467600
2	2.7	2.7 Tam High Ascent Program	Yes	\$12,000.00	12000
2	2.8	2.8 COMPASS Program:	Yes	0	0
2	2.9	2.9 Instructional Leadership Team	No	\$2,689,527.00	3919000
2	2.10	2.10 Special Education Programming	No	\$16,905,060.00	23555300
2	2.11	2.11 Pathways Program	No	\$189,000.00	194400
2	2.12	2.12 Edgenuity online learning platform	No	\$129,000.00	129000
3	3.1	3.1 Community Liaison	No	0	0
3	3.2	3.2 Web Coordinator	No	\$16,000.00	16000
3	3.3	3.3 Mass Communication Tool	No	\$24,520.00	24520
3	3.4	3.4 Parent Advisory Committee	No	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.5	3.5 Student Information System (SIS)	No	\$782,327.00	802500
3	3.6	3.6 Attendance Communication	No	\$346,700.00	947100
3	3.7	3.7 Trustee Meeting Recordings	No	\$10,000.00	10000
4	4.1	4.1 Counseling and Wellness Program	No	\$3,592,466.00	4485300
4	4.2	4.2 Health Services	No	\$212,000.00	299400
4	4.3	4.3 Marin Recovery Solutions	No	\$50,575.00	0
4	4.4	4.4 Dynamic Solutions for Youth	No	\$75,000.00	77000
4	4.5	4.5 Therapeutic Counseling	No	\$458,820.00	365826
4	4.6	4.6 Student Task Forces for the Prevention of Sexual Harassment and Assault	No	0	0
5	5.1	5.1 Student Leadership for the Anti Racist Movements! (SLAM!)	No	\$140,000.00	14000
5	5.2	5.2 Student Success Network (SSN)	Yes	\$81,000.00	30000
5	5.3	5.3 English Language Learner Program	Yes	\$568,467.00	467600
5	5.4	5.4 Restorative Practices	No	\$25,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.5	5.5 Racial Justice Task Force	No		80000
5	5.6	5.6 Mandated lessons for all students	No		0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1243258	\$1,754,379.00	\$2,018,500.00	(\$264,121.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.2	2.2 Academic Workshop	Yes	\$288,776.00	514900		
2	2.3	2.3 Advancement Via Individual Determination (AVID)	Yes	\$262,669.00	475400		
2	2.6	2.6 English Language Learner Program	Yes	\$568,467.00	467600		
2	2.7	2.7 Tam High Ascent Program	Yes	\$12,000.00	12000		
2	2.8	2.8 COMPASS Program:	Yes			0	0
5	5.2	5.2 Student Success Network (SSN)	Yes	\$54,000.00	81000		
5	5.3	5.3 English Language Learner Program	Yes	\$568,467.00	467600		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
56431710	1243258	0	2.20%	\$2,018,500.00	0.00%	3.58%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

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

Data Entry Table

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

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

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

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

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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

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