

LCFF Budget Overview for Parents

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

CDS Code: 5075739

School Year: 2024-25

LEA contact information:

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Asst. Supt, Finance & Accountability

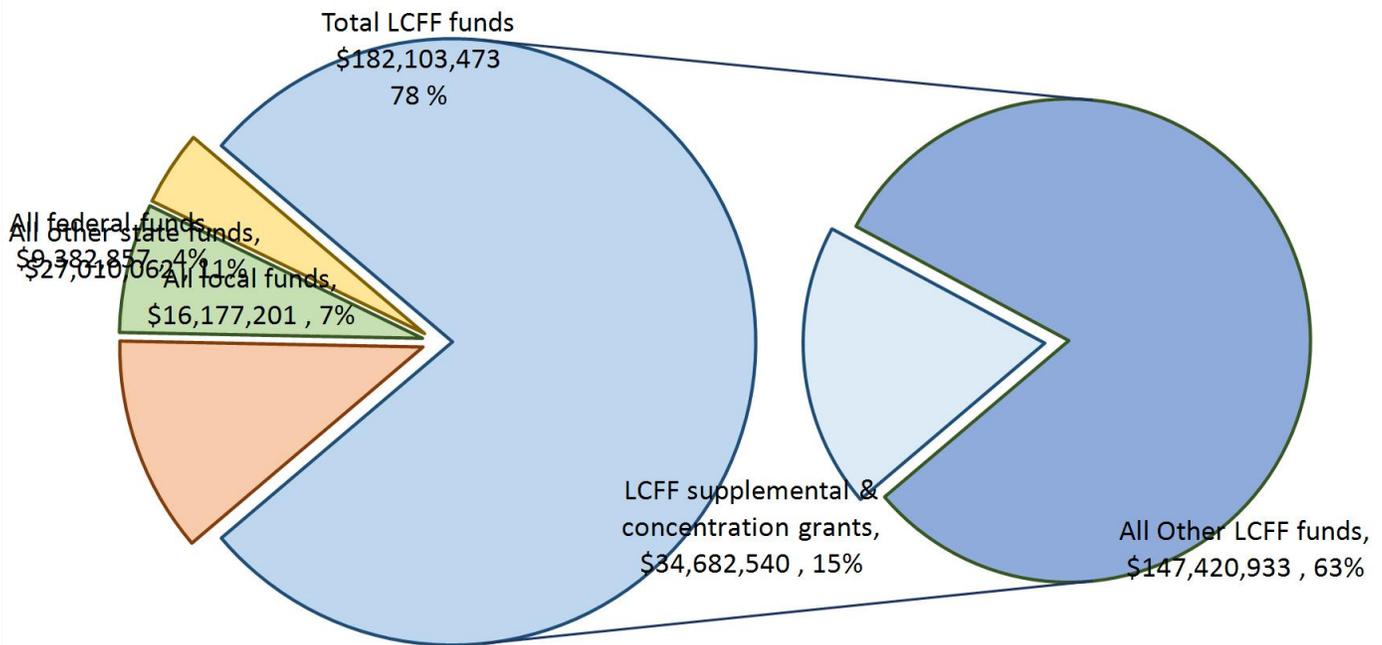
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

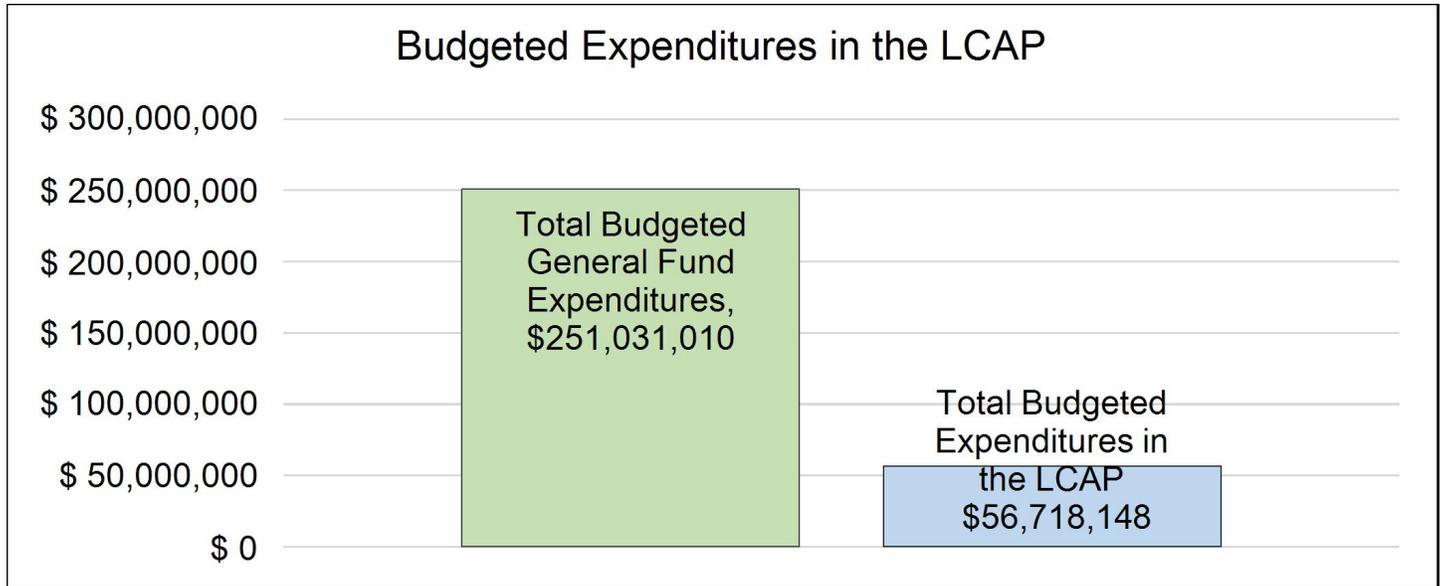


This chart shows the total general purpose revenue Turlock Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Turlock Unified School District is \$234,673,593, of which \$182,103,473 is Local Control Funding Formula (LCFF), \$27,010,062 is other state funds, \$16,177,201 is local funds, and \$9,382,857 is federal funds. Of the \$182,103,473 in LCFF Funds, \$34,682,540 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Turlock Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Turlock Unified School District plans to spend \$251,031,010 for the 2024-25 school year. Of that amount, \$56,718,148 is tied to actions/services in the LCAP and \$194,312,862 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

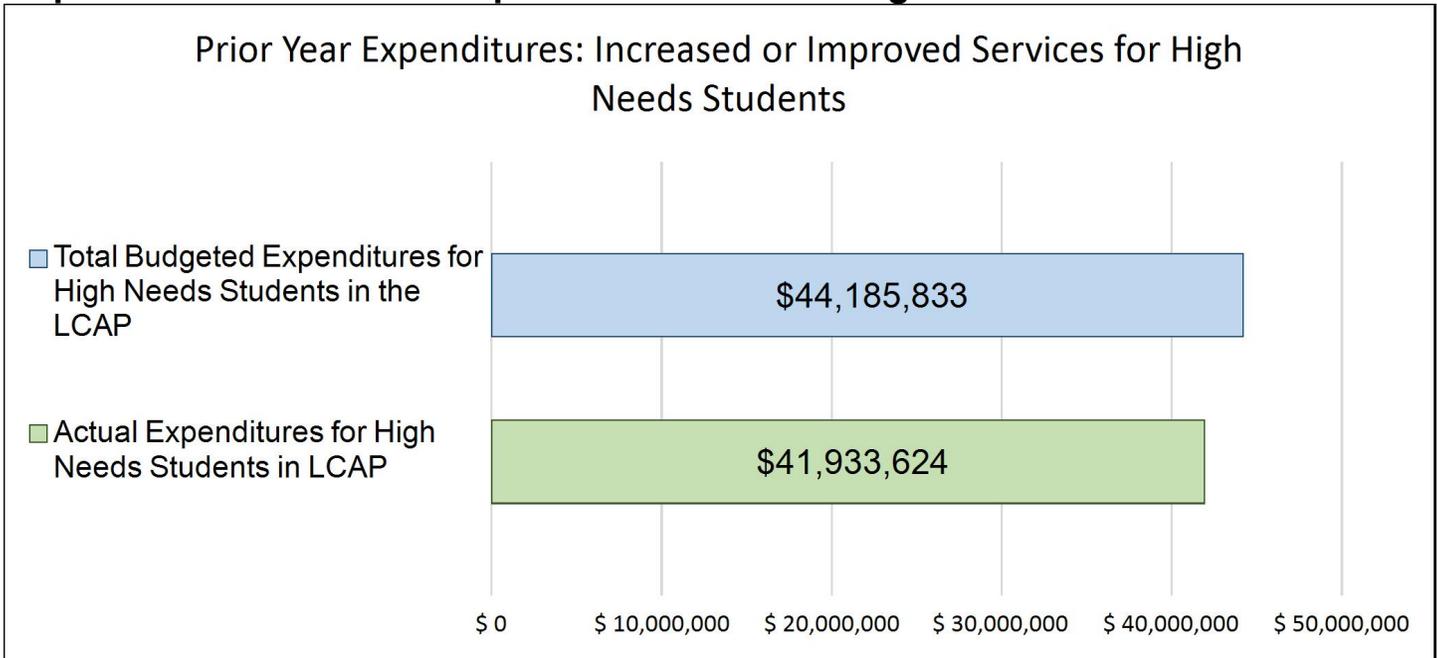
General Fund Budget Expenditures for the school year not included in the LCAP are related to the District's core educational and operational programs. These expenditures include general salaries & benefits, supplies, equipment, utilities, legal fees, property insurance, and general operating expenditures.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Turlock Unified School District is projecting it will receive \$34,682,540 based on the enrollment of foster youth, English learner, and low-income students. Turlock Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Turlock Unified School District plans to spend \$39,647,146 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 2023-24



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

The text description of the above chart is as follows: In 2023-24, Turlock Unified School District's LCAP budgeted \$44,185,833 for planned actions to increase or improve services for high needs students. Turlock Unified School District actually spent \$41,933,624 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-2,252,209 had the following impact on Turlock Unified School District's ability to increase or improve services for high needs students:

The difference between actual and budgeted expenditures for actions and services for high needs students in 2023-24 did not impact the actions and planned services. Actions and services were implemented; however, the funding source of some these actions, specifically summer school, was changed from LCFF funds to utilize one-time, restricted grant funding allocated due to the pandemic, which resulted in the action not counting as increasing or improving services for high needs students.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| English Language Arts Indicator | 12.3 points below standard/Orange (2019 Dashboard); 45.76% Met or Exceeded Standard (2018-19) | No CAASPP Tests (2019-20); points below standard not available (Dashboard 2020-21 as of 5/2022) 38.51% Met or Exceeded Standard (CAASPP 2020-21) | 27.9 points below standard. Status Level = LOW (2022 Dashboard); 40.44% Met or Exceeded Standard (CAASPP 21-22) | 32.3 points below standard. Status Level = Orange (2023 Dashboard); 38.62% Met or Exceeded Standard (CAASPP 2022-23) | Increase average by a minimum of 3 points per year: 3.3 points below standard level/Green (Dashboard); Increase met/exceeded standard by a minimum of 5% each year: 60% Met or Exceeded Standard (2023-24 Report) |
| Mathematics Indicator | 50.7 points below standard/Yellow (2019 Dashboard); 31.44% Met or Exceeded Standard (2018-19) | No CAASPP Tests (2019-20); points below standard not available (Dashboard 2020-21 as of 5/2022) 23.40% Met or Exceeded Standard | 73.7 points below standard. Status Level =LOW (2022 Dashboard); 25.27% Met or Exceeded Standard (CAASPP 21-22) | 73.2 points below standard. Status Level = Orange (2023 Dashboard); 24.92% Met or Exceeded Standard (CAASPP 2022-23) | Increase average by a minimum of 10 points per year: 20 points below standard/Green (Dashboard); Increase met/exceeded standard by a minimum of 6% each |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| | | (CAASPP 2020-21) | | | year: 50% Met or Exceeded Standard (2023-24 Report) |
| Graduation Rate | 93.2% graduated/Yellow (2019 Dashboard); 95% Four-Year Adjusted Cohort Graduation Rate (2019-20 DataQuest) | Graduation % not available (Dashboard 2020-21 as of 5/2022) 90.9% Four-Year Adjusted Cohort Graduation Rate (DataQuest 2020-21) | 93.7% graduated. Status Level = HIGH (2022 Dashboard) 93.8% Four-Year Adjusted Cohort Graduation Rate (DataQuest 2020-21) | 95% graduated. Status Level = Blue (2023 Dashboard) 95.1% Four-Year Adjusted Cohort Graduation Rate (2022-2023 DataQuest) | Increase by a minimum of 1% each year: 96.2% graduated/Blue (Dashboard); 97% Four-Year Adjusted Cohort Graduation Rate (DataQuest) |
| College/Career Indicator | 42.3% prepared/Orange (2019 Dashboard) | % College-Going Rate not updated (DataQuest 2018-19, 2019-20, 2020-21); % prepared not available (Dashboard 2019-20 or 2020-21) 47.8% of HS Seniors Met CSU Requirements (AERIES 2020-21) | Not Reported in 2022. | 49.1% prepared/Medium level (2023 Dashboard) | Increase by a minimum of 3% each year: 51.3% prepared (Dashboard) |
| English Learner Progress Indicator | 47.8% making progress towards English language proficiency (2019 Dashboard); Initial ELPAC 12.97% proficient (2019-20); Summative ELPAC | No ELPAC Tests 2019-20; % making progress not available (Dashboard 2020-21) Summative ELPAC 12.85% proficient (ELPAC 2020-21) | 41.4% making progress towards English language proficiency (2022 Dashboard); Initial ELPAC 10.45% proficient (21-22); | 47% making progress towards English language proficiency (2023 Dashboard); Initial ELPAC 6.99% proficient (22-23); Summative ELPAC | 55% making progress towards English language proficiency (Dashboard); Summative ELPAC 25% proficient (2023-24) |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-----------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| | 16.39% proficient (2018-19) | | Summative ELPAC 11.38% proficient (21-22) | 14.23% proficient (22-23) | |
| EL Reclassification Rates | 280 of 3418 ELs (8.0%) Redesignated Fluent-English-Proficient (2020-21 DataQuest) | 223 of 3641 ELs (6.12%) Redesignated Fluent-English-Proficient (DataQuest 2020-21) | 282 of 3495 ELs (8.06%) Redesignated Fluent-English-Proficient. (DataQuest 2021-22) | 133 of 3346 ELs (3.97%) Redesignated Fluent-English-Proficient. (DataQuest 2022-2023) | 15% Redesignation Fluent English Proficient rate (DataQuest) |
| Chronic Absenteeism Indicator | 8.8% chronically absent/Yellow (2019 Dashboard) 11.3% chronic absenteeism rate (2018-19 DataQuest) | Dashboard Not updated for 2020 or 2021 17.2% Chronic absenteeism rate (DataQuest 2020-21) Chronically Absent (<90%): 32.2% At Risk (90%-94%): 25.5% Satisfactory Attendance (> 94%): 42.2% (AERIES 2021-22 - As of 5/10/2022) | 37.7% Chronically Absent. Status Level = Very High (2021-22 Dashboard) | 25.3% Chronically Absent. Status Level = Yellow (2022-2023 Dashboard) | Decrease by a minimum of 1% each year: 5.8% chronically absent/Green (Dashboard) 8.0% chronic absenteeism rate (DataQuest) |
| Advance Placement results scoring 3 or higher | 64.6% scores of 3 or higher (2019-20 DataQuest) | DataQuest Not Updated 2020-21 58% scores of 3 or higher (College Board 2020-21) | 59% scores of 3 or higher. (AP Student Datafile 2022) | 58% scores of 3 or higher. (AP Student Datafile 2023) | 75% scores 3 or higher (DataQuest) |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Advance Placement course participation rate | 26.61% (PHS & THS) unduplicated count of students taking one or more AP courses (2020-21 AERIES) | 37.1% (PHS & THS) unduplicated count of students taking one or more AP Courses (AERIES 2021-22 3rd Quarter) | 16.58% (PHS & THS) unduplicated count of students taking one or more AP courses (2021-22 AERIES) | 26.25% (PHS & THS) unduplicated students taking one or more AP courses (2022-23 Aeries) | Increase by a minimum of 3% each year: 35% (PHS & THS) unduplicated count of students taking one or more AP courses (2023-24 AERIES) |
| Percentage of 7-12 grade students earning C's or higher | 72.58% of 7-12 students earning C's or higher in all courses at 3rd quarter (AERIES 2021) | 80.35% of 7-12 students earning C's or higher in all courses at 3rd quarter (AERIES 2021-22) | 79.04% of 7-12 students earning C's or higher in all courses at 3rd quarter (AERIES 2022) | 78.04% of 7-12 students earning C's or higher in all courses at 3rd quarter (AERIES 2024) | 80% of 7-12 students earning C's or higher in all courses at 3rd quarter (AERIES 2024) |
| California Healthy Kids Survey | Average percentages for grades 7, 9, 11: School Connectedness: 65%; 59%; 54% Academic motivation: 78%; 70%; 70% Caring adult relationships: 61%; 59%; 59% High expectations: 76%; 71%; 69% Meaningful participation: 27%; 25%; 24% (2019-20 CHKS) | Average percentages for grades 7, 9, 11: School Connectedness: 64%; 51%; 45% Academic motivation: 70%; 58%; 59% Caring adult relationships: 58%; 53%; 54% High expectations: 73%; 67%; 64% Meaningful participation: 24%; 18%; 20% (CHKS 2021-22) | Average percentages for grades 7, 9, 11: School Connectedness: 57%; 53%; 49% Academic motivation: 69%; 62%; 58% Caring adult relationships: 58%; 50%; 56% High expectations: 73%; 64%; 64% Meaningful participation: 22%; 22%; 20% (2022-2023 CHKS) | Average percentages for grades 7, 9, 11: School Connectedness: 52%; 56%; 50% ; Academic Motivation: 67% 62% 61%; Caring adult relationships: 53%; 53%; 59%; High Expectations: 67% 68% 68%; Meaningful Participation: 21% 22% 24% (2023-2024 CHKS) | Average percentages for grades 7, 9, 11: School Connectedness: 75%; 75%; 75% Academic motivation: 80%; 80%; 80% Caring adult relationships: 75%; 75%; 75% High expectations: 80%; 80%; 80% Meaningful participation: 50%; 50%; 50% (2023-24 CHKS) |
| CTE pathway completion | 22% of seniors completed a CTE pathway (AERIES 2019-20) | 21.9% of Seniors completed CTE Pathway (AERIES 2020-21) | 19.55% of seniors completed a CTE pathway (AERIES 2021-2022) | 18.03% of seniors completed a CTE pathway (AERIES 2022-23) | 35% of seniors completed a CTE pathway (AERIES 2022-23) |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
| A-G course completion rates for UC/CSU entrance requirements | 39% of graduates meeting UC/CSU requirements (2019-20 CALPADS) | 39.9% of graduates meeting UC/CSU requirements (CALPADS 2020-21) | 44% of graduates meeting UC/CSU requirements (2021-22 CALPADS) | 44.13% of graduates meeting UC/CSU requirements (2022-23 CALPADS) | 50% of graduates meeting UC/CSU requirements (2022-23 CALPADS) |
| Attendance rates | District = 95.86% (AERIES 2019-20; no attendance March 19-May 29, 2020) | District - 90.4% (AERIES 2021-22 attendance as of 5/10/2022) | District = 93.14% (AERIES 2022-23 attendance as of 5/24/2023) | District = 92.69% (AERIES 2023-24 attendance as of 5/11/2024) | District = 98% (AERIES) |
| Dropout rates | DMS – 2 TJHS – 6 PHS – 5/1.01% THS – 8/1.38% Roselawn – 13/13.27% eCademy – 2/2.94% (CALPADS 2019-2020) | DMS – 0 TJHS – 3 PHS – 10/2.33% THS – 12/2.10% Roselawn – 10/34.48% eCademy – 2/10.00% (CALPADS 2020-21) | DMS - 0 TJHS - 3 PHS - 11 THS - 15 Roselawn - 31 eCademy - 5 (CALPADS 2021-2022) | DMS - 2 TJHS - 1 PHS - 7 THS - 20 Roselawn - 24 eCademy - 0 (CALPADS 2022-23) | DMS – 0 TJHS – 0 PHS – 2 THS – 2 Roselawn – 2 eCademy – 0 (CALPADS) |
| California Science Test | 29.39% Met or Exceeded Standard (2018-19 CAASPP) | No CAASPP Science Tests (2019-20) 25.94% Met or Exceeded Standard (CAASPP 2020-21) | 22.09% Met or Exceeded Standard (2021-2022 CAASPP) | 23.99% Met or Exceeded Standard (2022-2023 CAASPP) | Increase met/exceeded standard by a minimum of 5% each year: 45% Met or Exceeded Standard (2023-24 Report) |

Goal Analysis

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

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

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

- 1.2.D: Limited participation in after school tutoring; implemented at specific sites based on participation.
- 1.3: Learning experiences were not available to all students in grades 2, 4, 5, & 6 due to scheduling difficulties with venues so adjustments were made mid-year and will be changed in the 24-25 LCAP.
- 1.5: No events or partnerships took place with CSUS.
- 1.12: Cradle-to-Career partnership did not take place.
- 1.19: Limited interest in students taking the PSAT/NMSQT.
- 1.23: Next Step Guided Reading was implemented, but is phasing out with focus now on the science of reading.
- 1.30: Limited interest & participation in intramural sports.
- 1.33: Upon further research, it was determined the plan for the Alternate Means to Suspension program would not meet the needs of students nor decrease suspension rates, and therefore was not piloted.

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

Budgeted expenditures for this goal totaled \$27,265,496 while estimated actual expenditures totaled \$28,947,765. Material differences in expenditures included increased costs in salaries & benefits, and one-time expenditures. Specific differences outside of the latter include the following:

- 1.1 CTE: increased funding/expenditures with CTEIG.
- 1.2 MTSS: implemented iReady Personalized Learning.
- 1.19 PSAT: reduced number of students interested in taking the PSAT.
- 1.23 Universal Reading Diagnostic: reduced expenditures with Next Step Guided Reading, with focus shifted to LETRS.
- 1.26 Events & Recognitions: increased expenditures in revamped implementation of Festival on the Green.
- 1.30 Intramural Sports: lack of participation in intramural sports & costs associated with such.
- 1.33 Alternate Means to Suspension: the program was not piloted, therefore, there were no expenditures for this action.

Some adjustments were made to accommodate the use of one-time funding with spending deadlines. Although the actions/services were still provided they did not contribute to the percentage of improved services because LCFF funds were not utilized. Such actions include summer school and intervention positions within TUSD's MTSS model.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Survey results showed that overall, educational partners felt actions within Goal 1 were mostly effective, averaging 2.04 on a 3-point rubric scale. Specifically, those actions focused on college/career readiness were found of highest effectiveness, including college & career counseling and access to an early college program, as evidenced by the increase in percent prepared on the College/Career Indicator. Most of the focus for this year were on actions pertaining to MTSS, both academically & behaviorally. While results from this year's CAASPP are not available, there is anticipated growth due to the actions implemented, and as evidence by iReady scores.

Because the rate of students returning to the comprehensive setting decreased significantly, the current BRIDGE program was found ineffective and will be modified in the next school year. Additionally, our efforts to provide theme-based learning diminished after the pandemic, and did not prove effective in engaging student learning or increasing attendance and will be eliminated.

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

There are no changes to the planned goal. However, several metrics were changed to align with specific actions in an effort to monitor the effectiveness of each action. Changes to specific actions include the following:

- 1.1: Changed articulated apprentice programs to work-based learning experiences, including career training programs.
- 1.2: Eliminated after school tutoring due to lack of participation & effectiveness (will continue as needed at specific sites); added pilot of Tier I SEL curriculum, focus on alternates to suspension, & addition of MTSS Site Specialists to elementary sites.
- 1.3: Changed the guaranteed viable learning experiences at grades 2, 4, 5, & 6 to accommodate participation of all students district-wide.
- 1.5: Removed events and partnerships with CSUS because they have not taken place after the pandemic.
- 1.8: Changed the name of Edulastic to Pear Assessment
- 1.9: Modified the BRIDGE program
- 1.12: Eliminated the Cradle-to-Career partnership
- 1.17: Eliminated Theme-based learning
- 1.23: Changed our universal reading diagnostic to focus on the science of reading, LETRS, and the UFLI curriculum
- 1.25: Revised the title of Student Support Clinicians to Mental Health Clinicians and included them with the current Health Support action.
- 1.30: Eliminated intramural sports due to lack of participation
- 1.33: Eliminated Alternate Means to Suspension as a proposed action and incorporated a different approach within the MTSS action.
- Added a support network action to reflect the participation and focus on student groups related to differentiated assistance.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| 2 | Equity & Access: Create equitable practices & experiences for all students & staff to mitigate social inequalities & embrace human diversity. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| Suspension rate | 5.1% suspended at least once/Yellow (2019 Dashboard); Student Groups: African American = 6.9% American Indian/Alaska Native = 4.8% Asian = 0.8% Filipino = 0.0% Hispanic/Latino = 3.6% Pacific Islander = 2.5% White = 2.3% Two or more Races = 1.9% ELs = 3.0% FY = 14.7% Homeless = 8.0% Migrant = 4.5% | 5.1% suspended at least once/Yellow (2019 Dashboard); Student Groups: African American = 3.1% American Indian/Alaska Native = 0.0% Asian = 0.4% Filipino = 0.0% Hispanic/Latino = 1.1% Pacific Islander = 2.8% White = 0.8% Two or more Races = 1.1% ELs = 1.0% FY = 6.3% Homeless = 4.2% Migrant = 1.7% Socioeconomically Disadvantaged = 1.4% | 6.5% suspended at least once/Status Level: HIGH (2022 Dashboard); Student Groups: African American = 11.3% American Indian/Alaska Native = 7.7% Asian = 2.2% Filipino = 0.0% Hispanic/Latino = 7.3% Pacific Islander = 18.2% White = 5.3% Two or more Races = 5.4% ELs = 7.1% FY = 28.6% Homeless = 12.6% Socioeconomically Disadvantaged = 7.9% | 7.1% suspended at least once/Status Level: Orange (2023 Dashboard); Student Groups: African American = 14.3% American Indian/Alaska Native = 10.7% Asian = 2.3% Filipino = 0% Hispanic/Latino = 8% Pacific Islander = 5.0% White = 5.5% Two or more Races = 7.8% ELs = 8.3% FY = 31% Homeless = 14.9% Socioeconomically Disadvantaged = 8.3% | 3.0% suspended at least once/Green (Dashboard); Comparable rate among all Student Groups (DataQuest): |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| | Socioeconomically Disadvantaged = 4.1% Students with Disabilities = 5.0% (2019-20 DataQuest) | Students with Disabilities = 2.8% (DataQuest 2020-21) | Students with Disabilities = 10% (2021-2022 DataQuest) | Students with Disabilities = 10.4% (2022-2023 DataQuest) | |
| Staff demographics | African American = 1.48% American Indian/Alaska Native = 0.63% Asian = 2.27% Filipino = 0.23% Hispanic/Latino = 33.1% Pacific Islander = 0.17% White = 49.4% Two or more Races = 2.95% Not Reported = 9.77% (Digital Schools 2021) | African American = 1.07% American Indian/Alaska Native = 0.24% Asian = 4.56% Filipino = 0.64% Hispanic/Latino = 26.77% Pacific Islander = N/A White = 63.83% Two or more Races = 1.87% Not Reported = 1.02% (CALPADS 2021-22) | African American = 1.47% American Indian/Alaska Native = .86% Asian = 3.60% Hispanic/Latino = 36.80% Pacific Islander = .30% White = 47.09% Not Reported = 9.88% (Digital Schools 2023) | African American = 1.30% American Indian/Alaska Native = 1.12% Asian = 3.07% Filipino = .09% Hispanic/Latino = 43.35% Pacific Islander = .47% White = 34.70% Two or more Races = 15.91% Not Reported = 0% (Digital Schools 2023-24) | Diversified staff that reflects student body population. (Digital Schools) |
| AP/Honors/GATE participation | AP participation: 26.61% PHS & THS; Honors participation: DMS = 20%; TJHS = 27%; PHS = 25.5%; THS = 23.9% GATE identified: 10.74% of 3rd-12th graders (AERIES 2020-2021) | AP participation: 37.1% PHS & THS; Honors participation: DMS = 17.1% TJHS = 12.6%; PHS = 39.3%; THS = 35.3% GATE identified: 10.57 of 3rd-12th graders (AERIES 2021-22) | AP participation: 37.98% PHS & THS; Honors participation: DMS = 15.6%; TJHS = 12.4%; PHS = 39.6%; THS = 36.6% GATE identified: 10.04% of 3rd-12th graders (AERIES 2022-23) | AP participation: 32.41%; Honors participation: DMS = 20.95%; TJHS = 10.67%; PHS = 46.17%; THS = 36.21% Gate identified: 11.16% of 3rd-12th graders | Student participation that reflects student body diversity. (AERIES 2023-24) |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|----------------|--------------------------------------------------------------|--------------------------------------------|--------------------------------------------|------------------------------------------|-----------------------------|
| | | | | (AERIES 2023-24) | |
| Expulsion rate | 2020-2021 = 0 students 2019-2020 = 3 students (AERIES) | 2021-2022 = 5 students (AERIES 2021-22) | 2022-2023 = 3 students (AERIES 2022-23) | 2023-24 = 0 students (AERIES 2023-24) | No students expulsions |

Goal Analysis

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

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

Overall, actions were implemented as planned. Substantive differences in planned actions and actual implementation of these actions include the following:

- 2.1: There was an increased need for transportation for Foster Youth who reside outside District boundaries.
- 2.2: There was an increased need for certificated subs so that general education teachers could attend IEP meetings.
- 2.6: Although it was assumed the future Ethnic Studies requirement would be embedded in all ELA courses, much work was completed this year in researching curriculum, credentialing, & best implementation practices. It was determined that embedding Ethnic Studies in ELA courses may not be the best solution. While we do not have a finalized plan, we are working on an implementation pilot prior to the deadline of the course requirements.
- 2.7: Much of the planned work for the student accountability chart did not take place, and has been moved to be completed over summer.

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

Budgeted expenditures for this goal totaled \$4,802,210 while estimated actual expenditures totaled \$5,744,050. Material differences between budgeted expenditures and estimated actual expenditures include the following:

- 2.1: Increased expenditures on transportation for Foster Youth students who reside outside District boundaries due to the increase in number of such students.
- 2.2: Increase certificated sub costs due to the number of general education teachers required to attend IEP meetings during the school day.

- 2.3: Decreased expenditures on diversified reading materials and culturally responsive curriculum because of the large purchases in the prior year & purchases made through the AMIM grant.
- 2.4: Increased expenditures for AP Testing to cover AP Exam fees for additional students allowing more students access to the AP Exams.
- 2.6: No expenditures in researching newly required Ethnic Studies course.
- 2.7: Limited expenditures on revising the Student Accountability Chart.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Survey results showed that overall, educational partners felt actions within Goal 2 were somewhat effective, averaging 1.91 on a 3-point rubric scale. Specifically, the increased transportation for choice schools/programs and Foster Youth were found highly effective, and increased overall attendance of specific student groups. Increasing funding allocated for AP Exams was not as effective, as shown by the decrease in participation from prior year. Although the revision of the Student Accountability Chart was postponed, accountability with the current chart was analyzed, and resulted in zero expulsions for this year. While the suspension rate increased from prior year, we feel confident measures were put in place to decrease this percentage, and will be reflected on the 2024 Dashboard.

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

There are no changes to the planned goal. However, several metrics were changed to align with specific actions in an effort to monitor the effectiveness of each action. Changes to specific actions include the following:

- 2.4: Decreased the funding for AP testing to assist sites only with those students on fee waivers
- 2.5: Eliminated student nutrition action because processes/practices returned to somewhat normal after the pandemic and will be supported through the Child Nutrition Fund.
- 2.6: Changed the focus of the implementation of Ethnic Studies from ELA courses to "following guidelines of AM 101"; research/pilots on best implementation practices will continue next year.
- 2.7: Eliminated policies and practices to support equitable expectations because these topics are supported specifically within other actions within 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 |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3 | Curriculum & Instruction: Provide guaranteed & viable learning from highly qualified teachers who use adopted materials & effective instructional practices to implement standards. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| Appropriate assignment of staff | 100% of staff appropriately assigned in compliance with Williams Act | 98% of staff appropriately assigned in compliance with Williams Act | 100% of staff appropriately assigned in compliance with Williams Act | 100% of staff appropriately assigned in compliance with Williams Act | 100% of staff appropriately assigned in compliance with Williams Act |
| Student access to instructional materials | Instructional materials provided to 100% of students in compliance with Williams Act | Instructional materials provided to 100% of students | Instructional materials provided to 100% of students in compliance with Williams Act | Instructional materials provided to 100% of students in compliance with Williams Act | Instructional materials provided to 100% of students in compliance with Williams Act |
| Educational Rounds | Site administration visiting on average one classroom per day | No Data - Rounds not conducted in 2021-22; Will reconvene in 22-23 | Site administration visiting on average 17 classrooms per month. | Site administration visiting on average 16.71 classrooms per month. | Site administration visiting two classrooms on average per day, utilizing data to guide PLC discussions |
| Access to professional development | 2 PD days available to all staff; 24 different trainings available focused on core content, technology, interventions, and | 2 PD days available to all staff; 53 different trainings available focused on core content, technology, interventions, and | 2 PD days available to all staff; 47 different trainings available focused on core content, foundational reading, PBIS, technology, and | 2 districtwide PD days; 51 different trainings focused on core content, i-Ready, intervention, PLC's, foundational reading, | 3 full PD days for all staff; 30 different trainings available focused on core content, technology, interventions, and |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | social/emotional learning | social/emotional learning | social/emotional learning. | STEAM, PBIS, and technology. | social/emotional learning |
| Reviews, pilots, & adoptions of curriculum | K-5 review & adoption science curriculum | Review math curriculum for grades 6-8 | No review or adoption of core curriculum. | No review or adoption of core curriculum. | Curriculum review, pilot, and adoption to align to instructional adoption cycle timeline |
| Classroom technology | All classrooms equipped with minimum of: teacher computer work station, dual monitors, document cameras, Logitech meet-up cameras (2020-2021) | 100% of classrooms are equipped with a teacher's computer, dual monitors, document camera, and Logitech meetup cameras (2021-2022) | 100% of classrooms equipped with the following technology: Teacher computer with dual monitors, document camera, Logitech Meetup camera, 75" interactive panel with Chromebox or a digital projector, and an audio amplification system. (2022-23) | 100% of classrooms were equipped with the following technology: Teacher computer with dual monitors, document camera, Logitech Meetup camera, 75" interactive panel with Chromebox or a digital projector, and an audio amplification system. (2023-24) | All classrooms equipped with minimum of: teacher computer work station, dual monitors, document cameras, Logitech meet-up cameras, LCD screens, Chromecast devices (2023-2024) |
| Teacher Induction Program completion | Offer in-house induction program Year 1 candidates = 11 Year 2 candidates = 25 Early Completion Option candidates = 3 Mentors = 31 Completion rate = 95% | Offer in-house induction program Year 1 candidates = 33 Year 2 candidates = 12 Early Completion Option candidates = 1 Mentors = 41 Completion rate = 100% | Offer in-house induction program Year 1 candidates = 18 Year 2 candidates = 32 Early Completion Option candidates = 3; Mentors = 42 Completion rate = 87% | Offer in-house induction program Year 1 candidates = 22 Year 2 candidates = 19 Early Completion Option candidates = 5; Mentors = 37 Completion rate = 100% Completion rate = 100% | 100% completion rate for all candidates within TUSD induction program |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Master Schedule | Less than 10% error for student course conflicts | THS - 5% student course conflicts PHS - 5% student course conflicts | Less than 10% error for student course conflicts. | THS - 3.5% student course conflicts PHS - 4% student course conflicts | Less than 5% error for student course conflicts |
| Implementation of Academic Standards Local Indicator | Average rating on self-reflection tool: PD = 3.6 Instructional Materials = 4 Policy & Program Support = 3.4 Implementation of Standards = 3.4 Engagement of School Leadership = 4 (2019 Dashboard) | Average rating on self-reflection tool: PD = 4.2 Instructional Materials = 4.6 Policy & Program Support = 3.0 Implementation of Standards = 2.6 Engagement of School Leadership = 4.0 (2022 self-reflection tool) | Average rating on self-reflection tool: PD = 4.2 Instructional Materials = 4.6 Policy & Program Support = 3.4 Implementation of Standards = 2.6 Engagement of School Leadership = 4 (2022 self-reflection tool) | Average rating on self-reflection tool: PD = 4.6 Instructional Materials = 4.8 Policy & Program Support = 4 Implementation of Standards = 3 Engagement of School Leadership = 5 (2023 self-reflection tool) | Average rating on self-reflection tool of 4.5 in each category |
| Access to a Broad Course of Study Local Indicator | EL: 100% have access to core curriculum; 25% enrolled in one or more elective courses; SWD: 100% have access to core curriculum; 28% enrolled in one or more elective courses (AERIES 2020-2021) | EL: 100% have access to core curriculum; 62.9% enrolled in one or more elective courses; (AERIES 2021-22 3rd Quarter) SWD: 100% have access to core curriculum; 61.8% enrolled in one or more elective courses | EL: 100% have access to core curriculum; 57.8% enrolled in one or more elective courses; SWD: 100% have access to core curriculum; 61.6% enrolled in one or more elective courses (AERIES 2022-2023) | EL: 100% have access to core curriculum; 71.22% enrolled in one or more elective courses; SWD: 100% have access to core curriculum; 57.57% enrolled in one or more elective courses (AERIES 2023-2024) | EL: 100% have access to core curriculum; 40% enrolled in one or more elective courses; SWD: 100% have access to core curriculum; 40% enrolled in one or more elective courses (AERIES) |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| | | (AERIES 2021-2022 3rd Quarter) | | | |
| Physical Fitness | % of students grades 5, 7, & 9 in the Healthy Fitness Zone: Aerobic Capacity: 53.6%; 63.1%; 63.8% Body Composition: 57.2%; 55.9%; 60.2% Abdominal Strength: 51.1%; 81.4%; 88.2% Trunk Extension Strength: 82.3%; 89.7%; 91.4% Upper Body Strength: 45.2%; 77.8%; 82.9% Flexibility: 71.9%; 78.1%; 84.1% (2018-19 Physical Fitness Test) | No Physical Fitness Testing for 2019-20. No Physical Fitness Testing for 2020-21. Physical Fitness Testing data for 2021-22 available in June 2022. | PFT Not available for 21-22. Participation rates only: 5th Grade = 95.7%; 7th Grade = 87.7%; 9th Grade = 79.9% | % of students grades 5, 7, & 9 in the Healthy Fitness Zone: Aerobic Capacity: 94.92%, 82.86%, 86.53% Body Composition: Not Tested in 22-23 Abdominal Strength: 91.48%, 83.33%, 86.94% Trunk Extension Strength: 93.77%, 83.33%, 85.09% Upper Body Strength: 93.75%, 83.10%, 87.37% Flexibility: 96.37%, 85.26%, 85.42 (2022-23 Physical Fitness Test) | Increase percentages of students in Healthy Fitness Zone by a minimum of 3% at each grade level. |

Goal Analysis

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

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

Overall, planned actions were implemented to support guaranteed & viable learning and effective instructional practices. Substantive differences in planned actions and actual implementation of these actions include the following:

- 3.3: A pilot of the EL Newcomer Academy took place in the form of an after-school program; the EL Summer School Academy is established, but we are waiting on participation level.

- 3.5: The number of professional development opportunities & trainings increased due to our work with differentiated assistance, focus on the math curriculum, and PBIS/restorative practices.
- 3.11: A transition took place from use of leveled readers to focus on the science of reading, including decodables, LETRS training, & UFLI curriculum.
- 3.13: The writing continuum was not reviewed or revised this year.

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

Budgeted expenditures for this goal totaled \$12,003,085 while estimated actual expenditures totaled \$11,982,045. Material differences between budgeted expenditures and estimated actual expenditures include the following:

- 3.5: Increased expenditures in professional development due to focus on our MTSS model.
- 3.8: Decreased expenditures associated with PLCs, because of less time spent outside the work day with collaboration.
- 3.9: Decreased curriculum expenditures because of timing of adoptions & reviews, as well as a smaller number of consumables needing to be purchased.
- 3.11: Decreased expenditures in leveled readers because of the shift to LETRS training, decodables, and the UFLI curriculum.
- 3.13: No expenditures associated with the writing continuum.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Survey results showed that overall, educational partners felt actions within Goal 3 were mostly effective, averaging 2.04 on a 3-point rubric scale. Specifically, data showed effective practices with the TUSD Teacher Induction Program, professional development, Literacy Specialists, and actions involving our EL population. It is expected that positive results of these actions will be apparent on the 2024 Dashboard with an increase in ELA & EL achievement. However, leveled readers and the writing continuum ranked least effective. TUSD already is making the shift from leveled readers to decodables, and plans to revamp the Writing Continuum, placing a focus of incorporating more writing into all classrooms next year.

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

There are no changes to the planned goal. However, several metrics were changed to align with specific actions in an effort to monitor the effectiveness of each action. Changes to specific actions include the following:

- 3.3: Include focus on LTELs.

- 3.5: Narrow focus of professional development to trainings based on quantitative and qualitative data, including student group data that has led to Technical Assistance.
- 3.11: Change focus from guided reading & leveled readers to materials that align with the science of reading, including decodables.
- 3.12: Revise the 21st Century Skills course to focus on Ethnic Studies, students' 10-year plans, use of CCGI, & health & character education.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Agendas & sign-in sheets documenting parent participation in site/District-level committees | Parent participation in: ELAC: 15 meetings, 64 participants DELAC: 5 meetings, 46 participants SSC: 31 meetings, 106 participants PAC: 6 meetings, 55 participants PIQE/PEP participants: 86 parents LCAP: 3 meetings, 3 parents (2020-21 meeting minutes) | Parent participation in: ELAC: 39 meetings/ 150 participants DELAC: 5 meetings/ 70 participants SSC: 29 meetings/ 189 participants PAC: 6 meetings, 55 participants PIQE/PEP participants: 264 parents LCAP: 4 meetings, 4 parents (meeting minutes 2021-22) | Parent participation in: ELAC: 42 meetings, 181 participants DELAC: 5 meetings, 27 participants SSC: 45 meetings, 192 participants PAC: 6 meetings, 60 participants PIQE/PEP participants: 97 meetings, 1685 parents LCAP: 4 meetings, 2 parents (meeting minutes 2022-23) | Parent participation in: ELAC: 38 meetings, 201 participants DELAC: 5 meetings, 35 participants SSC: 42 meetings, 311 participants PAC: 4 meetings, 52 participants PIQE/PEP: 86 parents LCAP: 4 meetings, 3 parents | Increase parent participation in all meetings: ELAC: 100% DELAC: 100% SSC: 100% PAC: 100% PIQE/PEP: 100% LCAP: 100% Equity Task Force: 100% (2023-24 meeting minutes) |
| Parent communications from site/District administration | Dissemination of quarterly communications, including translations, from site/district administration | Dissemination of quarterly communications, including translations, from site/district administration | Dissemination of quarterly communications, including translations, from site/district administration | Dissemination of quarterly communications, including translations, from site/district administration | Dissemination of monthly communications, including translations, from site/district administration |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| Social media followers | Number of followers on social media: Facebook: 5,603 Instagram: 5,913 Twitter: 1,091 | Number of followers on social media: Facebook: 6,531 Instagram: 6,451 Twitter: 1,239 (updated 5/2022) | Number of followers on social media Facebook: 7,200 Instagram: 7,081 Twitter: 1,328 (updated 5/2023) | Number of followers on social media Facebook: 7,600 Instagram: 7,407 X (Twitter): 1,400 (updated 5/2024) | Number of followers on social media increase by 5% each year: Facebook: 6,486 Instagram: 6,845 Twitter: 1,263 |
| Survey participation | ELOG survey = 1,639 parent responses; Learning model surveys = 2,567 | ELOG & Learning model surveys were not conducted in 2021-22. LCAP survey = 1,859 responses | Communications & Family Engagement Survey – 833 respondents; LCAP survey = 2,299 responses | Family Resource Center Parent Engagement Survey - 95 responses; LCAP survey - 2,286 responses | A minimum of 80% parent response to all surveys. |
| Parent & Family Engagement Local Indicator | Virtual community forums, reopening forums, & trainings: 8,489 participants in webinars 3,390 views on YouTube (2020-2021) | 9/23/21 Information to Families New to US = 17; 10/28/21 Information about Support for Students = 37; 1/27/22 Statewide Testing = 32 4/28/22 Stanislaus County Library = 17 (2021-2022) | One Pill Can Kill = 94 participants Noche De Familia Toolbox = 8 participants Toolbox Family Night = 40 participants K-6 Internet Safety Night = 30 participants Online Safety Night = 10 participants Bilingual - Healthy Coping PAPP = 30 participants Check the Facts Parent Night = 30 participants Total = 7 meetings, 242 participants | 28 events with 1,410 total participants | A minimum of 80% parent participation rate in all community forums. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------|----------------------------------------|---------------------------------------------------------------------------------------|
| | | | (2022-23) | | |
| Parent participation in self-care/mindfulness webinars | Four parent webinars, averaging 155 parent participants per session (2021) | Three parent webinars, averaging 51 parent participants per session (2022) | Webinars did not take place this year. | Webinars did not take place this year. | An average of 300 parents participating in self-care/mindfulness webinars/activities. |

Goal Analysis

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

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

Overall, implementation of planned actions took place to expand opportunities to increase parent & family involvement, including our newly revised community liaison positions and the Family Resource Center. The only substantive differences in planned actions and actual implementation of these actions involves Action 4.7, because we did not provide any math curriculum resources for parents.

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

Budgeted expenditures for this goal totaled \$1,685,796 while estimated actual expenditures totaled \$1,736,270. Material differences between budgeted expenditures and estimated actual expenditures include the following:

- 4.2: Expenditures for parent information nights were lower than expected due to many services either being free or supported by PTAs.
- 4.8: All planned expenditures regarding our newly implemented Family Resource Center were not realized due to many donations from the community.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Survey results showed that overall, educational partners felt actions within Goal 4 were not as effective, averaging 1.87 on a 3-point rubric scale. Although parent participation in committees has increased over the years, parents did not receive math curriculum resources that

correlate with the elementary math curriculum. Additionally, not all families utilized the Family Resource Center and were not aware of the resources available. TUSD plans to change the referral process to the Family Resource Center so that specific student groups will be aware and can access available resources.

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

There are no changes to the planned goal. However, several metrics were changed to align with specific actions in an effort to monitor the effectiveness of each action. Changes to specific actions include the following:

- 4.4: Although ESL classes took place, it was determined to eliminate this action and transfer this entirely to Turlock Adult School to best meet the needs of those interested in such classes.
- 4.6: Revised "Parent trainings" to "SARB" because the action specifically focuses on trainings/counseling classes for parents referred to SARB.
- 4.7: Eliminated this action of providing math curriculum resources for parents because it was never implemented this year & there are limited resources available.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Monthly & annual site inspections | 100% completion of monthly & annual site inspections. | 100% completion of monthly & annual site inspections. | 100% completion of monthly & annual site inspections. | 100% completion of monthly & annual site inspections. | 100% completion of monthly & annual site inspections |
| Safety training participation | Develop campus supervisor & safety plan training; 100% participation in required Keenan trainings | 100% participation in required Keenan trainings. | 89.4% participation in required Keenan trainings. 100% participation in campus supervisor & safety plan training. | 78.6% Participation in Keenan trainings. 100% participation in campus supervisor & safety plan training; | 100% participation in campus supervisor & safety plan training; 100% completion in required Keenan trainings |
| Safety snapshots | Daily completion of safety snapshots: % of locked doors: 99% % of locked gates: 93% % of staff wearing IDs: 98% # of visible campus supervisors or administration: 2,848 % of 7-12 students carrying IDs: 72% | Safety snapshot data not collected in 2021-22. Site safety teams revised comprehensive safety plans. | Official data not collected. | Official data not collected. | Daily completion at sites of safety snapshots and monthly collated data per site to compile District data. % of locked gates: 100% % of staff wearing IDs: 100% Campus supervisors or administration visible during 100% of checked time |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|---------------------------------------------------------------------------------------------------|
| | % of TK-3 students walking to restroom with "buddy": 77% (2019-20 Safety Snapshots as of March 2020) | | | | % of 7-12 students carrying IDs: 100% % of TK-3 students walking to restroom with "buddy": 85% |

Goal Analysis

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

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

Overall, planned actions matched actual implementation for this goal and there were no substantive differences. The only difference was found in Action 5.3, where a full-time SRO was not hired to support TJHS/DMS. Alternatively, we had a number of SROs fill in on a part-time basis to complete these duties.

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

Budgeted expenditures for this goal totaled \$8,481,053 while estimated actual expenditures totaled \$9,102,710. Material differences between budgeted and estimated expenditures included a in increase in salaries, benefits, and supplies.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Survey results showed that overall, educational partners felt actions within Goal 5 were very effective, averaging 2.625 on a 3-point rubric scale. Specifically, data & feedback indicated current practices were effective in maintaining facilities in good repair, as well as our bell-to-bell security measures. The ineffective actions included shade structures and COVID safety measures, only because those actions were completed in prior years.

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

There are no changes to the planned goal. However, several metrics were changed to align with specific actions in an effort to monitor the effectiveness of each action. Changes to specific actions include the following:

- 5.6: Altered the drug intervention action to contraband intervention because the canines alert both drugs and weapons.
- 5.7: Eliminated this action because shade structures were built at specific sites with one-time money.
- 5.8: Eliminated this action because we are now out of the pandemic and there is no longer a need to purchase additional cleaning/safety equipment or provide trainings related to the COVID pandemic.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------------------|----------------------------------------------------|----------------|----------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| Onboarding & Monitoring Tool | Creation of process & monitoring tool | New goal | New goal | 100% use of process & monitoring tool at district-wide. | 100% use of onboarding process & monitoring tool district-wide. |
| English Language Arts Indicator | 12.51% met or exceeded standard (CAASPP 2022) | New goal | New goal | Very Low; 146.2 points below standard Status level = Red (2023 Dashboard) 19.23% met or exceeded standard (CAASPP 2023) | Increase met/exceeded standard by a minimum of 10%: 22% met or exceeded standard (2023-24 report) |
| Mathematics Indicator | 3.33% met or exceeded standard (CAASPP 2022) | New goal | New goal | Very Low; 194.9 points below standard Status level = Red (2023 Dashboard) 8.00% met or exceeded standard (CAASPP 2023) | Increase met/exceeded standard by a minimum of 10%: 13% met or exceeded standard (2023-24 report) |
| Chronic absenteeism Indicator | Very High; 69% chronically absent (2022 Dashboard) | New goal | New goal | Very High; 34.2% chronically absent; Status level = Orange (2023 Dashboard) | Decrease by a minimum of 20%: 49% chronically absent (Dashboard) |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-----------------|---------------------------------------------------------------|----------------|----------------|------------------------------------------------------|-------------------------------------------------|
| Attendance rate | 90.68% (Aeries 05/24/2023) | New goal | New goal | 93.87% (Aeries 05/07/2024) | Attendance rate for foster youth = 95% (Aeries) |
| Suspension rate | Very High; 28.6% (2022 Dashboard); current rate (Aeries 2023) | New goal | New goal | Very High; 34.2% Status level = Red (2023 Dashboard) | Decrease by a minimum of 10%: 18% (Aeries) |

Goal Analysis

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

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

There were no substantive differences in planned actions and actual implementation of these actions for this goal. A consistent process & monitoring tool was developed to assist with an effective onboarding process. Additionally, initial training was implemented regarding the onboarding process. And finally, the Family Resource Center provided resources to Foster Youth and/or their agencies when referred by Community Liaisons.

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

There were no budgeted or actual expenditures for this goal. The planned percentages of improved services & actual percentages of improved services remained the same.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

A consistent onboarding process & monitoring tool proved effective for our Foster Youth students as evidenced by the increased academic achievement. Feedback from educational partners indicated the onboarding process & monitoring for was an effective communication tool to ensure all Foster Youth students were receiving their necessary services & agencies were aware of vital resources available to 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.

This goal will be eliminated next year and replaced with an LCFF Equity Multiplier goal. Specific actions regarding the onboarding tool are in place, and supports are available to Foster Youth students within other actions in the 24-25 LCAP. Additionally, data regarding the achievement & well-being of Foster Youth students will be collected and disseminated with other data reports necessary to monitor the effectiveness of 24-25 LCAP actions.

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

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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) |
|------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------------------|------------------------------------------------|
| Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Enter information in this box when completing the 2023–24 LCAP Annual Update. | Copy and paste verbatim from the 2023–24 LCAP. |

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year 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.

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

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

Plan Summary [2024-25]

General Information

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

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

TUSD maintains nine elementary schools ranging in enrollment from 590-900 students, including two magnet schools (a two-way immersion academy and a math/science, visual/performing arts program) in addition to a TK-6 dual immersion-strand campus. Furthermore, TUSD maintains one middle school, one junior high school, two comprehensive high schools, a continuation high school, and an adult transition Special Education Program. TUSD's continuation high school, Roselawn High, will receive LCFF Equity Multiplier funding in 2024-25. Additionally, TUSD maintains a Head Start/State Preschool program, a dependent charter school, and one of the largest Adult School/CTE programs in the Central Valley as well as a District farm that supports TK-12 students' learning with agriculture, NGSS, STEM, and energy education.

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

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

The following demographics define TUSD's student population:

- Socio-Economically Disadvantaged: 67.7%
- Students with Disabilities: 13.8%
- Migrant: 0.5%
- GATE: 5.6%

- Foster Youth: 0.5%
- English Learners: 26.6%
- Homeless: 0.7%
- Hispanic/Latino: 59.3%
- American Indian: 0.6%
- Asian: 6.7%
- Black or African American: 1.8%
- Pacific Islander: 0.4%
- White: 26.2%
- Two or More Races: 3.5%
- Filipino: 0.1%
- Not Reported: 1.4%

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

The following TUSD schools received the lowest performance level on one or more state indicators on the 2023 Dashboard:

- Brown: ELA
- Crowell: ELA, Math
- Cunningham: ELA
- Medeiros: English Learner Progress
- Wakefield: ELA
- Dutcher: Suspension
- Turlock Junior High: Suspension
- Pitman HS: Suspension
- Turlock HS: Suspension
- Roselawn: Suspension

The following student groups within TUSD received the lowest performance level on one or more state indicators on the 2023 Dashboard:

- English Learners: Suspension, ELA, Math
- Foster Youth: Suspension, ELA, Math
- Homeless: Suspension, ELA, Math
- Socioeconomically Disadvantaged: Suspension
- Students with Disabilities: Suspension
- African American: Suspension
- American Indian/Alaska Native: Suspension

The following student groups, within a TUSD school, received the lowest performance level on one or more state indicators on the 2023 Dashboard:

- Brown: Hispanic (ELA, Math)
- Crowell: English Learners (ELA, Math); Socioeconomically Disadvantaged (ELA, Math); Students with Disabilities (Math); Hispanic (Math)
- Cunningham: English Learners (ELA, Math); Socioeconomically Disadvantaged (ELA); Hispanic (ELA)
- Earl: Students with Disabilities (ELA, Math); Asian (Chronic Absenteeism)
- Osborn: Students with Disabilities (ELA, Math)
- Medeiros: Students with Disabilities (Suspension)
- Wakefield: English Learners (ELA, Math); Socioeconomically Disadvantaged (ELA); Students with Disabilities (Math); Hispanic (ELA)
- Dutcher: English Learners (ELA, Math, Suspension); Socioeconomically Disadvantaged (Math, Suspension); Students with Disabilities (ELA, Math); Hispanic (Math, Suspension)
- Turlock Junior High: English Learners (ELA, Math, Suspension); Socioeconomically Disadvantaged (Math, Suspension); Students with Disabilities (Math, Suspension); Hispanic (Math, Suspension); Two or More Races (Suspension)
- Pitman HS: English Learners (ELA, Math, Suspension); Socioeconomically Disadvantaged (Math, Suspension); Students with Disabilities (ELA, Math, Suspension); African American (Suspension); Hispanic (Math, Suspension); Two or More Races (Suspension)
- Turlock HS: English Learners (Suspension); Socioeconomically Disadvantaged (Suspension); Students with Disabilities (Suspension); African American (Suspension); Hispanic (Suspension)
- Roselawn: English Learners (Suspension); Socioeconomically Disadvantaged (Suspension); Students with Disabilities (Suspension); Hispanic (Suspension); White (Suspension)

TUSD recognizes opportunities to improve student achievement evidenced by state indicators on the 2023 Dashboard. Overall, TUSD students demonstrated low levels of achievement in ELA & Math with suspension rates higher than rates at county and state. Specific student groups also stand out as needing improvement. TUSD approaches these needs for improvement through the lens of its Multi-Tiered System of Supports (MTSS). During the 2023-2024 school year, the District worked to define research-based best practices and expectations at each Tier and provide professional development (PD) to ensure all educators have the means to meet these expectations through use of best practices.

Professional Development (related to work in Action 3.5)

TUSD focused PD and targeted instructional leadership expectations during the 2023-2024 school year. Recognizing low student performance in ELA & Math across multiple schools and student groups, as well as high suspension rates at secondary schools, the Educational Services team specifically identified and prioritized steps to address deficiencies in use of curriculum, instruction, and student discipline practices and increase the effectiveness of those leading improvement efforts at school and district levels. Throughout this school year, this work has been accomplished through a Multi-Tiered System of Support (MTSS) for addressing academic achievement, social-emotional learning, and behaviors.

TUSD continued to invest in Professional Learning Communities (PLC) by sending school teams to Solution Tree's PLC Institute to further develop the infrastructure used to build the MTSS framework. This institute is designed for administration to work closely with new and veteran teachers in learning the philosophy behind PLCs and the practices that define the collaborative culture created to increase student achievement. While the District has been sending educators to this institute for nearly 10 years, ensuring all new administration and teachers get the opportunity to learn and work together as needed is a priority. Additionally, another opportunity was afforded to several school administrators and teachers to attend Solution Tree's Response to Intervention (RTI) conference with additional focus given to defining essential standards and effective supports when students need Tier 2 interventions. It's important to note that several schools (Brown, Crowell, Wakefield) that received the lowest performance rating in ELA and Math, as well as the lowest performance rating for student groups (Hispanic students, SEDs, SWDs, and ELs), also contracted with Solution Tree for an on-site coach this year.

MTSS: Academics

TUSD started the 2023-24 school year focusing on work at the Tier 1 level of instruction with an emphasis on high-leverage and research-based instructional practices aligned with District-adopted mathematics curricula. All administrators were provided with a half-day math curriculum training, followed by the opportunity to receive a more in-depth adopted curriculum training alongside teachers of mathematics. All new teachers were provided two curriculum trainings and veteran teachers were provided a half-day training; it was determined such training was needed for the District to move forward confidently knowing all teachers had received the training on a curriculum which was adopted nearly a decade prior. District-wide instructional norms were revised as reminders of what strong classroom instruction needs to be to improve student achievement. These norms are aligned to the informal data collection "Educational Rounds" tool which is used to identify patterns of teachers' instructional practices and use of District-adopted curriculum. Additionally, a partnership with the Stanislaus County Office of Education (SCOE) brought "math walks" to TUSD, allowing District and school administrators the opportunity to observe mathematics instruction and determine alignment to the Mathematics Teaching Practices (MPT) and Student Mathematics Practices (SMP). This data collection is being used to move grade level teams and schools forward to increase student achievement in mathematics at the MTSS Tier 1 level. Work continues to develop schools' capacity to deliver effective Tier 2 practices to address student learning within the general education classroom. Each elementary school benefited from having at least one math intervention teacher this year who provided intensive small group or 1:1 intervention at Tier 3 for students needing additional supports. These students, who were identified as being two or more grade levels behind, saw significant growth overall, and the District will continue to use these intervention teachers and a newly adopted supplemental intervention curriculum, "Bridges." Elementary Resource Programs (RSP) are also using "Bridges" for math intervention; this intervention model is in place at all elementary schools to address the following concerns related to the lowest state indicator in Math achievement on the 2023 dashboard: 1) Math achievement for all students at Crowell Elementary School; 2) ELs at all schools; 3) Homeless students at all schools; 4) Foster Youth at all schools; 5) Hispanic students at Brown, Crowell, Cunningham, & Wakefield; 6) ELs at Crowell, Cunningham, & Wakefield; 7) SED students at Crowell & Wakefield; & 8) SWDs at Crowell, Earl, Osborn, & Wakefield.

At the secondary level, the same PD opportunities were provided for curriculum training, and Building Thinking Classrooms was brought to TUSD to increase student communication and productive struggle within math classrooms. Pitman & Turlock Highs also invested in math-specific training with a Solution Tree coach, & the math departments worked with Solution Tree to identify essential standards, effective assessment practices, reteaching, and grading practices. Again, District & site administration worked with SCOE to gather data on effective math instruction practices to confirm next level of work for 2024-25 school year focused on Mathematical Teaching Practices and Student Mathematics Practices; trainings have been scheduled for the 2024-25 school year and will address the following concerns related to the

lowest state indicator in Math achievement on the 2023 dashboard: 1) Math achievement of ELs at Dutcher, TJHS, & PHS; 2) Math achievement of SEDs at Dutcher, TJHS, & PHS; 3) SWDs at Dutcher, TJHS, & PHS; & 4) Hispanic students at TJHS, Dutcher, & PHS

Similar investments were made to address student achievement in ELA with a focus on the Science of Reading by training teachers and administrators in the Language Essentials for Teachers of Reading & Spelling (LETRS). Several cohorts of 40 teachers have been certified in LETRS and will implement a newly adopted supplemental curriculum, University of Florida Literacy Institute (UFLI) to be used at Tier 1 & Tier 3 levels to build early literacy skills. Students identified as being 2 or more grade levels behind are being referred, through the SST process, to Tier 3. Work will continue to develop Tier 2 interventions to take place within the classroom moving forward. All elementary schools have established this MTSS model for reading intervention and have implemented intervention/block schedules to ensure all students' needs are being met. This intervention model is addressing the following concerns related to the lowest state indicator in ELA achievement on the 2023 dashboard: 1) ELA achievement for all students at Brown, Crowell, Cunningham, & Wakefield; 2) ELs across TUSD; 3) Foster Youth across TUSD; 4) Homeless students across TUSD; 5) Hispanic students at Brown, Cunningham, & Wakefield; 6) ELs at Crowell, Cunningham, & Wakefield; 7) SED students at Crowell, Cunningham, & Wakefield; & 8) SWDs at Earl & Osborn.

The addition of the iReady assessment & Personalized Learning platform has proven effective this year, evidenced by increases in student achievement compared to last year. The Personalized Learning tool has provided valuable practice to meet students at their levels to grow academically. Additionally, the assessments/diagnostics provide logistical tools that can group students by ability levels for tiered interventions.

Students with Disabilities

TUSD started the 2023-24 school confident SDC teachers were equipped with SRA to support students with disabilities (SWDs). Additionally, PD was provided in the math intervention "Bridges" curriculum adopted this year and used in RSP programs as well as core curriculum alongside their general education colleagues. An emphasis was placed on all schools and special education educators to ensure SWDs are accessing core curriculum. Increased awareness of which electives students are accessing has occurred as well as an increased focus on literacy across all subject areas. Secondary teachers received training related to best practices for including SWDs in the general education classroom and research is underway to explore team teaching to increase more access to core instruction. This work is addressing the following concerns related to the lowest state indicator in ELA & Math achievement on the 2023 dashboard: 1) Math & ELA achievement at Dutcher & PHS & 2) Math achievement at TJHS.

English Learners

Successes in English Learners' (ELs) achievement was evidence based on the 2023 Dashboard EL Progress Indicator with 47% of ELs making progress in English language proficiency—an increase of 5.6% from the prior year. Additionally, ELs continue to make incremental growth on the Smarter Balanced Summative Assessment in ELA. The met and exceeded percentage for ELs has increased one percentage from the 2020-2021 school year. Initial Fluent English Proficient (IFEPs) students & Reclassified Fluent English Proficient (RFEPs) students continue to show achievement on the Smarter Balanced Summative Assessments in both ELA & Math. IFEP students have averaged 63.5 percent met and exceeded in ELA and 44.9% met and exceeded in math since resuming with the CAASPP assessments in 2020-2021. RFEP students have continued to perform slightly above 61% met and exceeded in ELA and at 31% on math for the last two years. Additionally, ELs have made steady growth on the Summative ELPAC with an overall performance of 4. The District's ELs increased by 2.85% from the previous year, which was higher than the county (2.67%) and the state (.93%). To date, TUSD has reclassified a total of 199

EL students, an increase of 66 students from the previous year. The District continues to increase reclassifying the number ELs with IEPs, a total of 121 since the 2020-2021 school year. These successes are attributed to PD and the refinement and relaunch of Instructional Norms, Ed Rounds classroom visits, implementation of the EL Platform Ellevation, a District Newcomer Program, and the additional of an EL site paraeducator at schools with a higher number of ELs. PD in strategies supporting ELs and Integrated and Designated ELD started in the 2023-2024 school year. The District-Wide PD Day starting the 2023-2024 school year for all TK-12 teachers included a half PD day on EL Instruction Best Practices provided by the Center for Applied Linguistics. PD for the 2024-2025 school year has been confirmed and scheduled on the following topics: Integrated ELD & Talk Moves Promoting Academic Discourse. Also, Instructional Norms were defined for the first time since the pandemic. These Norms include Learning Objective, Academic Discourse/Vocabulary, Scholar Interaction, Differentiation, & Checking for Understanding.

TUSD is in its fourth year of implementation of the EL Platform, Ellevation. This tool automates the reclassification & RFEP monitoring process and includes instructional activities that support teachers. The District has an average of 60 % of teachers using the instructional activities. The District added a third District Itinerant ELD teacher & a District Itinerant ELD para in the 2023-2024 school year. As of February 2024, the ELD staff served 128 Newcomers. Pre, mid, & post assessments are given to the Newcomers throughout the year. Assessment data show Newcomers made 63% progress on language proficiency, 71% on basic skills and phonics, and 50% of the students increased one or more levels on the District reading benchmark. Schools with high number of Newcomers, at-risk LTELs, and LTELs, hired EL site paras. EL site paras serve approximately 20-35 ELs. Pre, mid, & post assessments were administered, and data shows 50-60% of ELs making progress on language proficiency and basic skills and phonics.

Identified Needs of ELs are based on the following data: ELs had a performance level Red on the 2023 Dashboard ELA and math. On the Smarter Balanced Summative Assessment math, ELs have remained at 6.2% met & exceeded for the last two school years. The District's LTELs had a 5.7% met and exceeded on the SBAC ELA & 1.29% met and exceeded in math. District addressed the identified need by having a math focus. The focus included "shoring the core," and training and implementation of Effective Mathematics Teaching Practices & Student Mathematics Practices. The relaunch and refinement of Instructional Norms and Ed Rounds Visit also supported the identified need in math. Medeiros Elementary had the most significant decline in their EL student group from the previous school year. On their 2023 Dashboard EL Progress Indicator, 17.8% of ELs were making progress on English language proficiency, a decline of 33.5%. 40% of their ELs decreased one ELPI level & 42.2% maintained their ELPI level. On the 2022 Dashboard English Learner Progress Indicator, 51.3% ELs were making progress on English Language proficiency. Action Steps this year to address this identified need were as follows: 1) Professional Development: PD in strategies supporting ELs and Integrated and Designated ELD started in the 2023-2024 school year. The District-Wide PD Day of the 2023-2024 school year for all TK-12 teachers included a half PD day on EL Instruction Best Practices provided by the Center for Applied Linguistics; 2) Instructional Norms: the District relaunched and refined Instructional Norms, since the pandemic. That included the following: Learning Objective, Academic Discourse/Vocabulary, Scholar Interaction, Differentiation, & Checking for Understanding; 3) Ed Rounds Visits: TUSD relaunched and refined their Ed Rounds Visit protocol & data gathering. An area added to the Ed Rounds form was the domains of reading, writing, speaking, & listening. Site administration regularly completes a required number of classroom visits and analyzes the data with leadership teams and staff; 4) District Newcomer Program: the District added a third District Itinerant ELD teacher & a District Itinerant ELD para in the 2023-2024 school year. As of February 2024, the ELD staff served 128 Newcomers. Pre, mid, & post assessments are given to the Newcomers throughout the year. Assessment data show Newcomers made 63% progress on language proficiency, 71% on basic skills and phonics, and 50% of the students increased one or more levels on District reading benchmark. The total number of students being served at Medeiros is 16 ELs; & 5) Site EL Paras: schools with high

number of Newcomers, at-risk LTELs, & LTELs, hired EL site paras. EL site paras serve approximately 20-35 ELs. Pre, mid, & post assessments were administered, and data shows 91 % of ELs making progress on language proficiency and basic skills and phonics. Medeiros' EL site para is serving & supporting 25 ELs.

MTSS: Social Emotional Learning and Behavior

TUSD's suspensions have been reduced by more than 50% through March 2024 as compared to the 2022-2023 school year. The Educational Services Department collaborated closely with school administration to clarify which Education Code violations would result in a suspension on the first offense to align practices more effectively across TUSD. All other violations would result in an "Other Means of Correction," and this included all 48900 (k) violations. Schools responded favorably from the outset of the school year with significantly fewer suspensions as stated above. However, the District quickly recognized a significant need to develop consistent processes & supports for schools to identify appropriate and effective behavior interventions and the means to deliver such. Led by the Student Services Department, and in coordination with SCOE, a renewed focus on Positive Behavior Interventions and Supports (PBIS) training & implementation was developed. PBIS leadership teams were provided up to four release days to identify Tier 1 protocols at their schools. Expectations were developed/shared at staff meetings and included minor behaviors managed at the classroom level & major behaviors referred to administration. TUSD has gained significant momentum in PBIS implementation and anticipates progress in the coming year through use of SWIS to track behavior data to inform PBIS decisions moving forward. All schools worked to increase use of restorative practices and counseling as alternatives to suspension this year along with less severe consequences for behavior including detention & work detail. Additionally, a shift was made in how mental health clinicians were used this year. CARE Clinicians worked in a new system calling for increased collaboration with school teams to determine level of service upon receiving a referral. Many referrals have been related to behaviors and mental health services were included as an Other Means of Correction. Mental Health Clinicians will continue to work collaboratively as a Tier 3 SEL and Behavior intervention moving forward. Engaging school counselors and mental health clinicians as Tier 2 and 3 has been a significant shift in the SEL/Behavior MTSS model this year, and work has begun to specifically define Tier 1, 2, and 3 curriculum & interventions, along with data thresholds, to determine when a student should move through the levels of support. This work is being done through the District's new Mental Health Leadership Team and will address the following concerns related to the lowest state indicators on the 2023 dashboard: 1) Suspension rate at the following schools: Dutcher Middle School (DMS), Turlock Junior High School (TJHS), Pitman High School (PHS), Turlock High School (THS), & Roselawn High School (RHS); & 2) Suspension rate among the following student groups: ELs (DMS, TJHS, PHS, THS, RHS), Foster Youth, Homeless, SEDs (Dutcher, TJHS, PHS, THS, RHS), SWDs (Medeiros, TJHS, PHS, THS, RHS), African American (PHS, THS), Hispanic (DMS, TJHS, PHS, THS, RHS), & White (Roselawn).

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Based on the fall 2023 California School Dashboard, TUSD is eligible for Differentiated Assistance in the following areas:

- State Priority Student Achievement: English Language Arts & Mathematics Indicators for English Learners, Foster Youth, & Homeless student groups

- State Priority School Climate: Suspension Indicator for English Learners, Foster Youth, & Homeless student groups
- State Priority Outcomes in a Broad Course of Study: College & Career Indicator for Homeless student group

TUSD, in collaboration with the Stanislaus County Office of Education (SCOE), developed a Support Plan for Continuous Improvement. The following is listed in the support plan: 1) Administration: Systems Support- SCOE team provided 15 days of planning, oversight, & monitoring of the DA Support Plan in collaboration with the Ed Services Team; 2) Mathematics: SCOE provided one day of professional development (related to work in action 3.5) for administrators & teachers new to TUSD, focused on the effective use of the adopted core curriculum (Eureka Math K-8, MVP 9-12). Throughout the year, SCOE co-lead facilitated conversations with administrators, focused on data. Math walks, focused on supporting effective use of the adopted core curricula, occurred at all schools. Visits included a focus on student groups within general ed classrooms, special education, & math intervention. SCOE provided support for Math Intervention and Resource teachers (related to Action 1.2), focused on use of adopted supplemental math curriculum, Bridges Intervention. SCOE collaborated with District/site administrators to align the Standards for Mathematical Practices & Math Teaching Practices to TUSD's Instructional Norms. SCOE also provided District Support Network (DSN) meetings monthly to collaborate/share current practices centered around state priorities & local indicators. SCOE Coordinators provided ongoing guidance with improvement science tools to analyze & address TUSD practices to reach all students, including ELs, foster, homeless, & SWDs. Throughout the DSN meetings, reviewing math pathways to increase student access was analyzed and plans developed to address potential barriers. College & Career Indicator measures such as ELA & math SBAC data were also reviewed through the improvement science process.

District teams attended SCOE workshops & other professional learning opportunities focused on continuous improvement that aligns with the DA support Plan that include: 1) Start Stronger with SCOE; 2) Counselor & Clinician Summit; 3) Eureka Math Training; 4) Math Vision Project; 5) Mathcon; 6) PBIS Booster Days; 7) Building Thinking Classrooms, Elementary & Secondary; 8) District Support Network meetings monthly; & 9) TUSD Staff PD day with sessions facilitated by SCOE. As part of the DA Support Plan, SCOE & TUSD identified specific PD opportunities (related to action 3.5) to continue to meet the identified student needs to improve outcomes for students. Those include: 1) Teacher PD on August 12, 2024 focused on SMPs and MTs; 2) Training for Site Admin to build their capacity to facilitate the Oct 21 follow-up PD; 3) Admin Math Walks will continue for the 2024-25 school year; 4) Teacher Math Walks will occur to build teachers knowledge & use of SMP/MTs; 5) Elementary Intervention & RS support around curriculum will continue; 6) Identification of grade level teams to attend SCOE math PD to support learning implementation; 7) Identification of teacher needs through induction program; & 8) Monthly meetings/collaboration with SCOE for DA and Compliance & Improvement Monitoring (CIM). To address school climate indicators, TUSD received assistance from SCOE to further develop PBIS systems & frameworks (related to action 1.24). Schools were grouped by PBIS tier levels & site leadership teams received appropriate training over four sessions. Additionally, some schools began work on implementing Cal ISP modules.

SCOE & TUSD focused the PBIS support based on site needs/readiness, District needs/readiness, Site Tiered Fidelity Inventory (TFI) Scores, site PBIS action plans, & CA-ISP grant requirements. Districtwide work focused on developing referral pathways for students which included an intervention inventory, request for assistance (RFA), & universal screening along with initial SWIS training for PBIS site leadership teams. The scope of work covered during the four full days of PBIS included, but was not limited, to the following: 1) Behavior Expectations & Teaching Behavior Expectations; 2) Acknowledgment Systems; 3) Restorative Practices for Discipline; 4) Behavior Flowchart, Consistent Definitions; 5) Classroom Procedures; & 6) Restorative Practices (Circles).

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.

None

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

| Educational Partner(s) | Process for Engagement |
|------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| LCAP Steering Committee (Teachers, principals, administrators, other school personnel, parents, students, community members) | The 55-member LCAP Steering Committee is comprised of representatives from all schools in TUSD, including teachers, counselors, administrators, parents, and support staff. District administration, a member of the School Board, community members, and secondary students from each high school comprise the remainder of the committee. The Steering Committee met on December 6, 2023 to review the LCAP process, LCFF, academic & SEL data, as well as to provide feedback on current LCAP goals & actions, and receive input regarding additional actions needed for the 2024-25 LCAP. |
| LCAP Cohort (Teachers, principals, administrators, other school personnel, parents, community members) | The 30-member LCAP Cohort is a sub-group of the LCAP Steering Committee. The Cohort met on February 7, March 13, and May 8 to review input from educational partners, quantitative & qualitative data, and prioritize specific actions to increase or improve services for TUSD students. |
| Superintendent's Parent Advisory Council (Superintendent, District administrators, parents) | This Council is comprised of 16 parents and the Superintendent, including various District administrators as presenters. The Council meets quarterly to receive information and provide input on the following: LCAP, Family Resource Center, equity work & progress, progress of student achievement (including CTE), educational & informational technology, facilities, and new required courses. |
| Large Cabinet (District administrators) | Large Cabinet consists of District administrators from all departments, including the Superintendent, Educational Services, Business Services, Human Resources, and Finance & Accountability. Large |

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| | Cabinet meets monthly to provide updates on projects from their perspective departments, as well as provide input on department needs to increase & improve services for students. |
| Union leadership (teachers, other school personnel) | Although union leaders from all three unions within TUSD (TTA, CSEA, & TFCE) serve on the LCAP Cohort, an additional consultation was held in late February with the Presidents & Vice Presidents of all three unions to review LCAP input received thus far, and the work of the LCAP Steering Committee & Cohort to determine effectiveness of current actions and considerations for 2024-25 actions. |
| Certificated & Classified Forums (District administrators, teachers, other school personnel) | Forums take place quarterly and include members of Cabinet, teachers, and a classified employee from each school. These forums are an opportunity to receive input from site representatives on successes, needs, and/or concerns relating to their designated school. |
| DELAC (Administrators, parents) | The District English Learner Advisory Committee (DELAC) is comprised of District & site administrators as well as parent representatives from each site. The Committee meets five times throughout the year to review data and discuss needs of English Learners. They review LCAP actions and provide input on effectiveness of actions and considerations for future actions based on the needs of English Learners. |
| Superintendent Scholar Senate (Administrators, students) | Annually, the TUSD Superintendent conducts Superintendent Scholar Senates at each school to collect input on a set of specific questions that pertain to school culture, safety, needs, and resources. For the 2023-24 school, senates were facilitated on the following: Roselawn Continuation School/10.13.23; Dutcher Middle School/11.3.23; Earl Elementary/11.6.23; Walnut Educational Center/11.9.23; Turlock High School/11.28.23; Pitman High School/12.1.23; Cunningham Elementary/12.11.23; Wakefield Elementary/12.14.23; Julien Elementary/1.11.24; Osborn TWA/1.18.24; Brown Elementary/1.22.24; Crowell Elementary/1.25.24; Turlock Jr. High School/1.26.24; Medeiros Elementary/1.29.24; and eCademy Charter/2.13.24. Scholars selected by their school administrators and staff reflect the demographics of the school's student population and varied program participation. In 2023-34, 180 students participated on their respective school's senate to share relevant feedback and ideas to improve schools. Such recommendations were then brought forward by our Superintendent to the LCAP Cohort for consideration |

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| | of improving inclusivity, resources, and programs at all 15 schools. Over the past six years, several recommendations received from the Superintendent Scholar Senate have been implemented, including the following for the 2024-25 school year: increased water stations, MTSS personnel support, and restroom safety improvements. |
| TUSD educational partners (staff, parents, community members) | The LCAP Survey was administered in January with 2,286 responses received (1,031 staff & 1,255 parent/community). Survey questions involved perceptions of school culture & climate, as well as services, actions, and programs that should be implemented. |
| SELPA (Director) | Annual LCAP consultation is conducted with our SELPA Director to collect input and confirmation for TUSD's goals and actions specifically related to special education; this year, the review occurred mid-April. As a regionalized provider, TUSD works to ensure that all special education programming meet the needs of TUSD and neighboring scholars so insight and feedback from our SELPA Director reinforces that necessary services and resources are provided to students and families. |
| Roselawn High School staff & ELAC (Administrators, teachers, other school personnel, parents, students) | A needs assessment was conducted at Roselawn High School to determine goal & actions for LCFF Equity Multiplier funding. Students & staff were surveyed seeking information related to career development options, academic achievement, and mental health supports/services. Discussions took place with Roselawn's ELAC where the committee identified the need for a Career Navigator for job placement. Additionally, the Roselawn staff (principal, teachers, counselor, paraeducators, clerical) met to provide input and evaluate the survey results to determine next steps. |

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Feedback received from educational partners focused on academic interventions, English Learners, MTSS, & literacy. Continuation of elementary reading & math intervention teachers, as well as elementary counselor positions were directly influenced from staff and parent input regarding effectiveness of such. Additionally, input from DELAC, Student Services, and EL families, along with specific data on newcomers and LTELS influenced the decision to increase focus on services provided to newcomers, including a summer academy. Survey results from all educational partners depicted the need for increased site support related to managing student behaviors, SSTs/IEPS, and PBIS. This had a direct impact on the creation of the new MTSS Site Specialist position. Roselawn's student input directly influenced the decision to incorporate more CTE courses and certifications, while their ELAC made the determination of adding a Career Navigator. Staff at Roselawn influenced the decision to increase student academic achievement through alternative approaches to learning via supplemental curriculum and project-based learning.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal #1 was developed to prioritize the learning and well-being needs of all students in TUSD through an array of resources and supports that prepare students for post-secondary education and career endeavors upon graduating from high school. Specific actions within this goal will help achieve the desired outcomes for increasing student success during their educational experiences.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-------------------------------------------------------|----------------------------------|
| 1.1 | CTE pathway completion | 26.30% of PHS seniors completed a CTE pathway; 11.96% THS of seniors completed a CTE pathway; 18.03% of seniors completed a CTE pathway (AERIES 2023) | | | 25% of seniors complete a CTE pathway (AERIES) | |

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| 1.2 | College/Career Indicator | <p>All = 49.1% prepared/Medium Level EL = 16.5% prepared/Low Level SED = 41.8% prepared/Medium Level FY = 9.1% prepared/No Performance Level (2023 Dashboard)</p> | | | <p>All = 55%% prepared/HighLevel EL = 35% prepared/Medium Level SED = 55% prepared/High Level FY = 15% prepared/Low Performance Level (Dashboard)</p> | |
| 1.3 | English Language Arts Indicator | <p>All = 32.3 points below standard. Status Level = Orange (2023 Dashboard);</p> <p>EL = 81 points below standard. Status Level = Red (2023 Dashboard);</p> <p>SED = 53.1 points below standard. Status Level = Orange (2023 Dashboard);</p> <p>FY = 146.2 points below standard. Status Level = Red (2023 Dashboard)</p> | | | <p>All = Increase average to 5 points below standard level/Green (Dashboard);</p> <p>EL = Increase average to 65 points below standard/Yellow (Dashboard)</p> <p>SED = Increase average to 38 points below standard/Yellow (Dashboard)</p> <p>FY = Increase average to 100 points below standard/Orange (Dashboard)</p> | |

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| 1.4 | Mathematics Indicator | <p>All = 73.2 points below standard. Status Level = Orange (2023 Dashboard);</p> <p>EL = 114.5 points below standard. Status Level = Red (2023 Dashboard);</p> <p>SED = 92.5 points below standard. Status Level = Orange (2023 Dashboard);</p> <p>FY = 194.9 points below standard. Status Level = Red (2023 Dashboard)</p> | | | <p>All = Increase average to 25 points below standard/Green (Dashboard);</p> <p>EL = Increase average to 84.5 points below standard/Yellow</p> <p>SED = Increase average to 62.5 point below standard/Yellow</p> <p>FY = Increase average to 145 points below standard/Orange</p> | |
| 1.5 | Suspension Rate | <p>7.1% suspended at least once/Status Level: Orange (2023 Dashboard);</p> <p>Student Groups:</p> <p>African American = 14.3%</p> <p>American Indian/Alaska Native = 10.7%</p> <p>Asian = 2.3%</p> <p>Filipino = 0%</p> <p>Hispanic/Latino = 8%</p> <p>Pacific Islander = 5.0%</p> <p>White = 5.5%</p> <p>Two or more Races = 7.8%</p> <p>ELs = 8.3%</p> <p>FY = 31%</p> <p>Homeless = 14.9%</p> <p>Socioeconomically Disadvantaged = 8.3%</p> | | | <p>3.0% suspended at least once/Green (Dashboard);</p> <p>Comparable rate among all Student Groups: All student groups fall within 3% of the median student group score. (DataQuest)</p> | |

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| | | Students with Disabilities = 10.4% (2022-2023 DataQuest) | | | | |
| 1.6 | Dropout Rate | DMS=2 TJHS=1 PHS=7 THS=20 RHS=24 (CALPADS 2022-2023) | | | DMS – 0 TJHS – 0 PHS – 3 THS – 8 Roselawn – 12 (CALPADS) | |
| 1.7 | Attendance Rate | District = 92.69% (Aeries - May 2024) | | | Increase by a minimum of 1% each year: District = 96% (AERIES May, 2027) | |
| 1.8 | Chronic Absenteeism Indicator | 25.3% Chronically Absent. Status Level = Yellow (2023 Dashboard) | | | Decrease by at least 5.1% each year: 10% chronically absent/Green (Dashboard) | |
| 1.9 | Graduation Rate | 95% graduated. Status Level = Blue (2023 Dashboard) | | | Increase by at least 1% each year = 98% graduated/Blue (Dashboard) | |
| 1.10 | California Science Test | All = 23.99% Met or Exceeded Standard EL = 2.94% Met/Exceeded SED = 17.28% Met/Exceeded FY = Not reported. (2023 CAASPP) | | | All= 40% Met or Exceeded Standard EL = 20% Met or Exceeded Standard SED = 35% Met or Exceeded Standard | |

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| | | | | | FY = 20% Met or Exceeded Standard (CAASPP) | |
| 1.11 | CA Healthy Kids Survey | Average percentages for grades 7, 9, 11: Connectedness: 52%; 56%; 50% Academic Motivation: 67% 62% 61% Caring adult relationships: 53%; 53%; 59% High Expectations: 67% 68% 68% Meaningful Participation: 21% 22% 24% Parent Involvement: 50%; 48%; 40% School Perceived as Safe or Very Safe: 52%; 58%; 51% (2023-2024 CHKS) | | | Increase in all areas by at least 2% each year. | |
| 1.12 | iReady Data | K-8 End of Year Diagnostic 3 ELA = 43% K-8 End of Year Diagnostic 3 Math = 36% (2023-24) | | | K-8 End of Year Diagnostic 3 ELA = 50% K-8 End of Year Diagnostic 3 Math = 45% | |
| 1.13 | SWIS | New program. Baseline Data to be generated during the 2024-25 school year. | | | Reduce the Total Number of Office Discipline Referrals by 5% each school year from 2024-25 Baseline Data for a | |

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| | | | | | total reduction of 10%. For significant student groups: All student groups within 3% of the median for significant student groups. | |
| 1.14 | ELPAC | 14.23% Proficient Overall 4 (Summative ELPAC 2022-2023) | | | Increase by 2% each year for a total of 20.23% Proficient Overall 4 (Summative ELPAC) | |
| 1.15 | Early College Course Completion Rate | 48 students initially enrolled, 36 completed with earning a C or higher, 9 did not pass and 3 dropped before the official deadline, not impacting transcripts. Initial enrollment of 48; passing rate of 80% of those who continued the course. (Fall 2023) | | | Enrollment target of 100% capacity, which would be 64 students. 90% pass rate of those completing program | |
| 1.16 | Credit Completion Progress | 83.5% of Grade 10 students have 80 or more credits (Aeries 2023-24) | | | 90% of Grade 10 students have 80 or more credits (AERIES 2026-2027) | |
| 1.17 | CALPADS | Trainings by Data Systems 8 trainings and 96 participants (2023-24) | | | Maintain the number of participants attending trainings | |

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| 1.18 | Study Trip Participation | 20,640 students participated in study trips during the 2023-24 school year. (Transporation Dept. Data) | | | Maintain opportunities for students and the number of students participating in study trips. Target = 20,640 students participate. | |
| 1.19 | Farm Attendance/Student Projects | TUSD Farm Attendance, includes study trips, special education CBI, FFA projects, 1st grade Farm G & V experience (unduplicated): 1,175 Student Projects: 77 (unduplicated) (2023-24) | | | Student Farm Attendance shall increase by 5% each year. Student projects to grow up to 1% each year (near capacity in 2023-24) | |
| 1.20 | Outdoor Ed Participation | 796 (81% of all 6th graders) students participated in Outdoor Education. (2023-24) | | | 90% of 6th grade students participated in Outdoor Education | |
| 1.21 | Foster Youth Data | Chronic Absenteeism Yellow/25.3% & Suspension Orange/7% (2023 Dashboard) | | | Decrease by 5% each year from Baseline Rate for a Chronic Absence Rate of 10% or lower. Suspension Rates decrease by 1.5% each year from the Baseline Rate for a Suspension Rate of 3% or lower. | |

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| 1.22 | College Workshop Participation | FAFSA workshops attendance: (PHS) 553 + 335 (THS) = 888 total College application workshops attendance : (PHS)1137 + 715 (THS)= 1852 total (2023-24) | | | Maintain workshop sessions and increase participation by 10%. | |
| 1.23 | PSAT | PSAT – NMSQT PHS: 2 (.03%) – 10th Graders, 35 (7.6%) – 11th Graders THS: 38 (7%)– 10th Graders, 18 (3.4%) – 11th Graders (2023-24) | | | PSAT – NMSQT PHS: 5% – 10th Graders, 15% – 11th Graders THS: 15%– 10th Graders, 15% – 11th Graders | |
| 1.24 | Reclassification Rate | 133 of 3346 ELs (3.97%) Redesignated Fluent-English-Proficient. (2022-2023 Dataquest) | | | 10% of ELs Reclassified (Dataquest) | |
| 1.25 | Data Reports | 253 total (2023-2024 District and/or Sites - CAASPP, Dashboard, Grades, Ed Rounds, Suspensions, Chronic Absenteeism, Family Resource Center, Community Liaisons, Student Welfare & Attendance) | | | Maintain or increase number of Data Reports | |
| 1.26 | Recognition Data | Number of students participating in Superintendent Scholar Senate = 181; | | | Maintain participation in recognition events. | |

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| | | Number of students earning perfect scores on Smarter Balance Assessments = 39; Number of Students Recognized for Character = 319 Number of Students Participating in FOG = 643 (2023-24) | | | | |
| 1.27 | State Seal of Biliteracy | State Seal of Biliteracy (SSB): PHS – 37 students THS – 59 students (May 2024) | | | 100 or more students earn the SSB each year | |
| 1.28 | Implementation of Academic Standards Local Indicator | Average rating on self-reflection tool: Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks: Overall = 4.6; ELD = 4; Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks available in all classrooms where the subject is taught: Overall = 4.8; ELD = 5; | | | Average rating on self-reflection tool of 4.8 in each category; ELD rating of 5 | |

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| | | <p>Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to adopted academic standards and/or curriculum frameworks: Overall = 4; ELD = 4;</p> <p>Implementation of Standards = 3</p> <p>Engagement of School Leadership = 5 (2023 self-reflection tool)</p> | | | | |
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Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
 A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|
| 1.1 | CTE | <p>Maintain/expand CTE pathways for grades 7-12 to promote college & career readiness:</p> <ul style="list-style-type: none"> A. CTE courses & necessary materials/supplies B. Articulation Agreements and dual credit opportunities with community colleges, including funding for textbooks for dual enrollment courses C. Business partnerships & recognitions D. Work-based learning experiences, including career training programs (e.g. internships, apprenticeships) | \$4,582,525.00 | Yes |
| 1.2 | MTSS | <p>Provide a Multi-Tiered System of Supports in academics, social-emotional learning (SEL), & behavior:</p> <ul style="list-style-type: none"> A. Online reading & math programs, including iReady Personalized Learning B. Additional FTEs for secondary site math intervention: DMS - 0.34; TJHS - 0.8; THS - 0.40; PHS - 0.40 C. Site-based embedded intervention models: PHS Pride Time & THS Bulldog Boost D. Reading & Math Intervention teachers for each elementary site E. Pilot Tier I SEL curriculum, including professional development F. Alternates to suspension focusing on opportunities to promote vital life skills & positive behavior, with a focus on student groups that received the lowest performance level on the Suspension Indicator (SWD, African-American, American Indian, Hispanic, EL, FY, Homeless) G. MTSS Site Specialists at designated elementary sites that demonstrate increased programming & low-socioeconomic status | \$6,129,295.00 | Yes |

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| 1.3 | Guaranteed & Viable Learning Experiences | Expand opportunities within & outside of the school day to provide academic enrichments & student engagement for all students: A. R.A.M. Pumpkin study trip (Grades TK/K) B. TUSD Farm study trip (Grade 1) C. Modesto Children's Museum (Grade 2) D. AgAdventure study trip (Grade 3) E. Columbia State Park (Grade 4) F. MJC Planetarium (Grade 5) G. Micro:Bits (Grade 6) H. Living History: Renaissance (Grade 7 DMS); Construct an Aqueduct (Grade 7 TJHS) I. Living History: Civil War (Grade 8 DMS); Model fort construction (Grade 8 TJHS) | \$100,000.00 | Yes |
| 1.4 | Summer school | Expand learning opportunities during summer to provide academic interventions and/or enrichments: A. Elementary summer school B. SPED summer school (ESY) C. Secondary summer school | \$2,850,000.00 | Yes |
| 1.5 | STEM | Maintain/expand the following in regards to STEM: A. STEM pathway/elective options to include 7th-12th, including PD. B. STEM hybrid elective course at TJHS for eligible students in grades 7-8 who do not participate in formal STEM program. C. Participation & stipends for math & science clubs/competitions such as Odyssey of the Mind, Math Blast, & Science Olympiad. | \$121,435.00 | Yes |
| 1.6 | College Program | Provide Early College Program with CSUS for two semesters at PHS & THS, including instructor & material expenses. | \$22,000.00 | Yes |

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| 1.7 | Music | Maintain/expand music education for all students while increasing instrument inventory & maintenance. | \$75,000.00 | Yes |
| 1.8 | District assessments | Utilize Pear Assessment (formerly Edulastic), Interim Assessment Blocks, iReady, or other programs, including training, to increase feedback & data related to student achievement on State, District, & local assessments. | \$318,000.00 | Yes |
| 1.9 | BRIDGE | Modify BRIDGE program at THS to address scholar needs site-wide; eliminate BRIDGE program at PHS to pilot site IS program. | \$346,740.00 | Yes |
| 1.10 | Data Entry | Maintain an improved formalized process of data entry/record keeping: A. Training to improve accuracy & volume of student enrollment, data entry, & record keeping B. Additional flexible hours to provide for specific, uninterrupted time for data entry C. Implement BeyondSST data management tool to facilitate & streamline the SST process. | \$68,000.00 | Yes |
| 1.11 | Study Trip Transportation | Allocate additional transportation funding to sites for college & career study trips, including those that align with a CTE pathway. | \$100,000.00 | Yes |
| 1.12 | Concurrent opportunities | Maintain course offerings with Turlock Adult School to provide concurrent opportunities for credit deficient students. | \$10,000.00 | Yes |
| 1.13 | District Farm | Maintain/expand District Farm to support agriculture education & enrichment: A. Equipment/materials/maintenance B. Applied Horticulture & Environmental Science Studies Coordinator to manage District Farm and support agriculture, STEM, natural resources, & energy education | \$235,225.00 | Yes |

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| 1.14 | Outdoor Education | Participate in Foothill Horizons Outdoor Education, including health & behavioral accommodations & personnel. | \$392,255.00 | Yes |
| 1.15 | Educational Services | Maintain the following services to meet the social-emotional and academic needs of all students, including foster youth: A. Counseling services at elementary & secondary sites B. Student service support at the District level C. Support with foster agencies & advocates D. Enrollment support, including school supplies & backpacks E. Special Education Coordinator & Program Specialists | \$6,631,952.00 | Yes |
| 1.16 | College/Career Counseling | Maintain the following college/career resources: A. College/career counselors at THS & PHS B. Career Center guidance and support at THS & PHS | \$459,815.00 | Yes |
| 1.17 | PSAT | Administer PSAT/NMSQT to all interested students District-wide. | \$25,000.00 | Yes |
| 1.18 | Eligible Student Support | Allocate site funds based on the number of English Learners to support academic achievement and student success. | \$1,331,250.00 | Yes |
| 1.19 | SLPAs | Maintain Speech/Language Pathology Assistants to provide supports to students with speech & language impairments. | \$567,820.00 | No |
| 1.20 | SPED Case Managers | Provide additional time for Special Education case managers to complete required reports. | \$135,850.00 | No |

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| 1.21 | Universal Reading Diagnostic | Utilize an universal reading diagnostic to increase consistent interventions in literacy: A. iReady B. Renaissance Star Reading at Osborn, Dutcher, & Wakefield | \$205,000.00 | Yes |
| 1.22 | Data Analyst | Maintain a Data Analyst to gather, analyze, & disseminate data to increase monitoring of student achievement with focus on unduplicated students, while identifying and monitoring all metrics. | \$125,940.00 | Yes |
| 1.23 | Student Welfare Attendance Specialists | Maintain Student Welfare Attendance Specialists with focus on high school sites with unduplicated pupil percentage above 55%. | \$209,715.00 | Yes |
| 1.24 | Events & Recognitions | Embed daily character education District-wide to promote community engagement, including recognitions of such: A. Festival on the Green B. Site & District level recognitions C. TUSD Spring Recognition event D. Positive Behavior Interventions & Support (PBIS) | \$132,500.00 | Yes |
| 1.25 | Community Resources | Utilize community resources to provide counseling & support at specified sites: A. Jessica's House B. Prodigal Sons & Daughters C. Tree House Club D. Character Coaches E. TUPE | \$22,450.00 | No |
| 1.26 | Health Support | Maintain medical and/or behavioral supports/personnel to accommodate medically, emotionally, and/or behaviorally fragile students: | \$5,527,945.00 | Yes |

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| | | <p>A. Equitable service of health support (health techs and/or nurses) at TK-8 sites (District - 4 hours; Sites - 2 hours)</p> <p>B. LVN's/Health Materials</p> <p>C. Mental Health Clinicians</p> | | |
| 1.27 | Student Input | Administer the California Healthy Kids Survey, or equivalent, to measure student perceptions to school connectedness and safety. | \$12,000.00 | Yes |
| 1.28 | State Seal of Biliteracy | Recognize students earning the State Seal of Biliteracy, including staff participation of assessment process. | \$10,000.00 | Yes |
| 1.29 | Support Networks | <p>Maintain participation in district support networks through SCOE including work related to differentiated assistance in the following areas:</p> <p>A. Mental Health</p> <p>B. Instructional Support</p> <p>C. English Learner Network</p> | \$0.00 | No |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| 2 | Equity & Access: Create equitable practices & experiences for all students & staff to mitigate social inequalities & embrace student diversity. | Broad Goal |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal #2 was developed to address inequities in TUSD in order to foster an inclusive, diverse culture for all educational partners that welcomes and values differences and embodies respect for all. Actions to support attainment of Goal 2 will work to increase equity and mitigate social inequalities for the TUSD community.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---------------------|------------------------------------------------------------------|----------------|----------------|-------------------------------------------------------------------------------|----------------------------------|
| 2.1 | Attendance Rate | District = 92.69% (AERIES May 2024) | | | Increase 1% each year: District = 96% (AERIES May 2027) | |
| 2.2 | Chronic Absenteeism | 25.3% Chronically Absent. Status Level = Yellow (2023 Dashboard) | | | Decrease by at least 5.1% each year: 10% chronically absent/Green (Dashboard) | |

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| 2.3 | Staff Demographics | African American = 1.30% American Indian/Alaska Native = 1.12% Asian = 3.07% Filipino = .09% Hispanic/Latino = 43.35% Pacific Islander = .47% White = 34.70% Two or more Races = 15.91% Not Reported = 0% (Digital Schools 2024) | | | Diversified staff that reflects student body population. (Digital Schools) | |
| 2.4 | Diversity & Inclusion trainings | 54 Trainings, 208 Participants (2023-24) | | | Maintain number of trainings and increase participation by 10% annually for 277 participants | |
| 2.5 | AP/Honors/GATE participation | AP participation: 32.41%; Honors participation: DMS = 20.95%; TJHS = 10.67%; PHS = 46.17%; THS = 36.21% Gate Participation: Julien - 72, Cunningham - 25 (AERIES 2023-24) | | | AP participation: 40%; Honors participation: DMS = 25%; TJHS = 15%; PHS = 50%; THS = 45% Gate Participation: Julien - 96, Cunningham - 96 (AERIES) | |
| 2.6 | Advance Placement results scoring 3 or higher | 58% scores of 3 or higher. (AP Student Datafile 2023) | | | 75% scores of 3 or higher. (AP Student Datafile) | |
| 2.7 | Suspension Rate | 7.1% suspended at least once/Status Level: | | | 3.0% suspended at least | |

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| | | <p>Orange (2023 Dashboard); Student Groups: African American = 14.3% American Indian/Alaska Native = 10.7% Asian = 2.3% Filipino = 0% Hispanic/Latino = 8% Pacific Islander = 5.0% White = 5.5% Two or more Races = 7.8% ELs = 8.3% FY = 31% Homeless = 14.9% Socioeconomically Disadvantaged = 8.3% Students with Disabilities = 10.4% (2022-2023 DataQuest)</p> | | | <p>once/Green (Dashboard); Comparable rate among all Student Groups (DataQuest): All significant student groups fall within +/- 3% of the median significant student group score.</p> | |
| 2.8 | Expulsion Rate | <p>0% Expulsion Rate. (Aeries and Data Quest Expulsion Rate 2023-24)</p> | | | <p>No students expelled</p> | |
| 2.9 | SWIS | <p>New program. Baseline Data to be Generated During the 2024-25 School Year.</p> | | | <p>Reduce the Total Number of Office Discipline Referrals by 5% each School Year from 2024-25 Baseline Data for a Total Reduction of 10%. For significant student groups: All student groups within 3% of the median for</p> | |

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| | | | | | significant student groups. | |
| 2.10 | ELA Indicator | <p>All = 32.3 points below standard. Status Level = Orange (2023 Dashboard);</p> <p>EL = 81 points below standard. Status Level = Red (2023 Dashboard);</p> <p>SED = 53.1 points below standard. Status Level = Orange (2023 Dashboard);</p> <p>FY = 146.2 points below standard. Status Level = Red (2023 Dashboard)</p> | | | <p>All = Increase average to 5 points below standard level/Green (Dashboard);</p> <p>EL = Increase average to 65 points below standard/Yellow (Dashboard)</p> <p>SED = Increase average to 38 points below standard/Yellow (Dashboard)</p> <p>FY = Increase average to 100 points below standard/Orange (Dashboard)</p> | |
| 2.11 | Mathematics Indicator | <p>All = 73.2 points below standard. Status Level = Orange (2023 Dashboard);</p> <p>EL = 114.5 points below standard. Status Level = Red (2023 Dashboard);</p> <p>SED = 92.5 points below standard. Status</p> | | | <p>All = Increase average to 25 points below standard/Green (Dashboard);</p> <p>EL = Increase average to 84.5 points below standard/Yellow</p> | |

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| | | Level = Orange (2023 Dashboard); FY = 194.9 points below standard. Status Level = Red (2023 Dashboard) | | | SED = Increase average to 62.5 point below standard/Yellow FY = Increase average to 145 points below standard/Orange | |
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Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
|----------|-------|-------------|-------------|--------------|

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|------------|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----|
| 2.1 | Home-to-School Transportation | A. Maintain home-to-school transportation, including a minimum of 6 hours for bus drivers. B. Provide transportation to choice schools/programs. C. Provide transportation for Homeless and/or Foster Youth who reside outside District boundaries. | \$3,479,610.00 | Yes |
| 2.2 | HR Practices | A. Extend staff recruitment outside of region and encourage diversity of applicants. B. Maintain increased compensation for certificated substitutes to remain comparable to surrounding districts. | \$987,360.00 | Yes |
| 2.3 | Diversity & Inclusion Supports | A. Provide meaningful trainings and/or presentations for students & staff pertaining to equity, inclusion, and anti-racism (e.g. Unconscious Bias training, grading policies & practices, cultural responsiveness). B. Provide diversified reading materials and culturally responsive curriculum. | \$100,000.00 | Yes |
| 2.4 | AP Testing | Provide funding to sites to assist with AP Testing expenses. | \$30,000.00 | Yes |
| 2.5 | Ethnic Studies | Implement Ethnic Studies course per AB 101. | \$123,665.00 | No |
| 2.6 | Equity Audits | A. Maintain the Coordinator of Equity Initiatives. B. Conduct equity audits of instructional practices & procedures through data collected from classroom visits, Principal Round Table meetings, and Principal reflection meetings. C. Continue Family Engagement & Outreach Advisory Council to analyze data & programs and review equitable practices. | \$287,415.00 | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| 3 | Curriculum & Instruction: Provide guaranteed & viable learning from highly qualified teachers who use adopted materials & effective instructional practices to implement standards. | Broad Goal |

State Priorities addressed by this goal.

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| <p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

An explanation of why the LEA has developed this goal.

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| <p>Goal #3 was developed to ensure that all students in TUSD are provided an equitable, effective education that includes grade-level standards, adopted curriculum, and related experiences to support rigor and high expectations for all students across all schools. Actions and metrics will help achieve this goal by providing data focused on compliance within basic services & conditions, as well as assessment data and observations to confirm viable learning & effective instructional practices.</p> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|--------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| 3.1 | Basic Services & Conditions Local Indicator | 100% of staff appropriately assigned in compliance with Williams Act; Zero findings Williams Act Instructional Materials (2023-24) | | | 100% of staff appropriately assigned in compliance with Williams Act; Zero findings Williams Act Instructional Materials | |
| 3.2 | Teacher Induction Program completion | Year 1 candidates = 22 | | | 100% completion rate for all candidates within | |

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|-----|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|-----------------------------------------------------------------------------------|--|
| | | Early Completion Option (ECO) candidates = 5 Year 2 candidates = 19 Candidates will complete induction this year = 23 Mentors = 37 100% of year 2 candidates and "regular" ECO candidates will complete induction. (2023-24) | | | TUSD induction program | |
| 3.3 | English Learner Progress Indicator | 47% making progress towards English language proficiency (2023 Dashboard) | | | 53% making progress towards English language proficiency (Dashboard) | |
| 3.4 | EL Reclassification rate | 133 of 3346 ELs (3.97%) Redesignated Fluent-English-Proficient. (2022-2023 Dataquest) | | | 10% of ELs Reclassified | |
| 3.5 | ELPAC | 47% making progress towards English language proficiency (2023 Dashboard); Summative ELPAC 14.23% proficient (22-23) | | | Increase by 2% each year for a total of 20.23% Proficient Overall 4 | |
| 3.6 | iReady | K-8 End of Year Diagnostic 3 ELA = 43% K-8 End of Year Diagnostic 3 Math = 36% (2023-24) | | | K-8 End of Year Diagnostic 3 ELA = 50% K-8 End of Year Diagnostic 3 Math = 45% | |

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|-----|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| 3.7 | ELA Indicator | <p>All = 32.3 points below standard. Status Level = Orange (2023 Dashboard);</p> <p>EL = 81 points below standard. Status Level = Red (2023 Dashboard);</p> <p>SED = 53.1 points below standard. Status Level = Orange (2023 Dashboard);</p> <p>FY = 146.2 points below standard. Status Level = Red (2023 Dashboard)</p> | | | <p>All = Increase average to 5 points below standard level/Green (Dashboard);</p> <p>EL = Increase average to 65 points below standard/Yellow (Dashboard)</p> <p>SED = Increase average to 38 points below standard/Yellow (Dashboard)</p> <p>FY = Increase average to 100 points below standard/Orange (Dashboard)</p> | |
| 3.8 | Professional Development/Trainings | 3 Full PD days for certificated, 46 PD opportunities (2024-2025): 4 MTSS | | | Maintain over the next three years | |
| 3.9 | Mathematics Indicator | <p>All = 73.2 points below standard. Status Level = Orange (2023 Dashboard);</p> <p>EL = 114.5 points below standard. Status Level = Red (2023 Dashboard);</p> | | | <p>All = Increase average to 25 points below standard/Green (Dashboard);</p> <p>EL = Increase average to 84.5 points below standard/Yellow</p> | |

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|------|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|------------------------------------------------------------------------------------------------------------------------------------|--|
| | | <p>SED = 92.5 points below standard. Status Level = Orange (2023 Dashboard);</p> <p>FY = 194.9 points below standard. Status Level = Red (2023 Dashboard)</p> | | | <p>SED = Increase average to 62.5 point below standard/Yellow</p> <p>FY = Increase average to 145 points below standard/Orange</p> | |
| 3.10 | Classroom Technology | <p>For the 2023-24 school year, all classrooms were equipped with the following technology: Teacher computer with dual monitors, document camera, Logitech Meetup camera, 75" interactive panel with Chromebox or a digital projector, and an audio amplification system.</p> | | | <p>Maintain classroom technology in all classrooms</p> | |
| 3.11 | A-G Completion Rate | <p>44.13% of graduates meeting UC/CSU requirements (2022-23 CALPADS)</p> | | | <p>50% of graduates meeting UC/CSU requirements (CALPADS)</p> | |
| 3.12 | Graduation Rate | <p>95% graduated. Status Level = Blue (2022-2023 DataQuest)</p> | | | <p>Increase graduation rate by 1% each year with 98% graduation rate.</p> | |
| 3.13 | College & Career Indicator | <p>49.1% prepared/Medium level (2023 Dashboard)</p> | | | <p>Increase by at least 2% each year = 55.1% prepared/High (Dashboard)</p> | |

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|------|---------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| 3.14 | CAASPP - Writing Claim | 63.6% Near & Above Standard (2022-2023) | | | 70% Near & Above Standard | |
| 3.15 | Access to a Broad Course of Study Local Indicator | EL: 100% have access to core curriculum; 71.22% enrolled in one or more elective courses SWD: 100% have access to core curriculum; 57.57% enrolled in one or more elective courses (AERIES 2023-24) | | | EL: 100% have access to core curriculum; 80% enrolled in one or more elective courses SWD: 100% have access to core curriculum; 65% enrolled in one or more elective courses (AERIES) | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|
| 3.1 | Highly Qualified Staff | Attract & retain highly qualified & professional staff members: A. Early recruitment of staff, including participation at job fairs within & outside the region, as well as teacher preparation programs outside of only CSU Stanislaus B. Utilize Employee Improvement Program when necessary | \$12,400.00 | Yes |
| 3.2 | Teacher Induction | Maintain TUSD Teacher Induction Program, including Coordinator, video platform for required observations, & other related training materials. | \$575,000.00 | No |
| 3.3 | English Learners | Provide English Learner students, including LTELs, with appropriate, standards-based, daily designated/integrated ELD instruction: A. 0.60 FTE increase for both THS Newcomer ELD Academy & PHS EL Support periods. B. Director of English Learners, Assessment, & Special Programs C. District ELD teachers to support Newcomers & LTELs at elementary sites D. EL Summer School Academy E. SDAIE college prep courses with ELs strategically grouped F. Professional Development in strategies supporting ELs & LTELs, including Academic Discourse & Designated & Integrated ELD | \$1,605,075.00 | Yes |
| 3.4 | Early Literacy Specialists | Maintain Early Literacy Specialists at all elementary sites. | \$1,362,895.00 | Yes |

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|------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----|
| 3.5 | Professional Development | Provide District-wide professional development opportunities and/or trainings for staff grades Preschool-12 as deemed by quantitative & qualitative data, including student group data that has led to Technical Assistance. | \$1,585,000.00 | Yes |
| 3.6 | Classroom Technology | Maintain all classrooms with current technology to support effective teaching & learning that include a balance of teacher instructional tools & student engagement resources: A. 1:1 student to device ratio District-wide B. STEM-specific technology devices at secondary sites C. Classrooms with District-standard instructional technology | \$1,500,000.00 | Yes |
| 3.7 | Technology Staff | Maintain increased Technology staff: A. Application Specialist B. Tech Support Specialist/Help Desk C. A-V Technicians D. Network Engineers E. Network Technician | \$862,475.00 | No |
| 3.8 | Professional Learning Communities | Continue consistent collaboration time at all sites to monitor student achievement, with focus on DuFour's Four Critical Questions of PLCs for student learning: A. PLC Leads & stipends B. Additional site collaboration time/funding C. Weekly Wednesday PLC part-time teacher compensation | \$447,560.00 | Yes |
| 3.9 | Curriculum | Establish committees of qualified educational partners to review & select standards-based instructional materials: A. Material costs for consumables (e.g. Eureka Math, MVP, Adelante, Wonders) B. Reviews/adoptions | \$3,100,000.00 | No |

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|-------------|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----|
| | | | | |
| 3.10 | State & Federal Reviews | Coordinate State/Federal program reviews & mandates (accommodations, duplication, subs). | \$10,000.00 | No |
| 3.11 | Decodables | Increase materials to align with science of reading, including decodables. | \$50,000.00 | Yes |
| 3.12 | 21st Century Skills | Maintain a "21st Century Skills" required course with revisions that focus on Ethnic Studies, students' 10-year plans, & use of CCGI, as well as health & character education. | \$1,146,380.00 | Yes |
| 3.13 | Writing Continuum | Revisit the District-wide TK-12 writing continuum, including related training/PD. | \$5,000.00 | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|------------------------------------------------------------------------------------------------------------------|--------------|
| 4 | Parent Engagement: Expand opportunities to increase parent & family involvement to support District initiatives. | Broad Goal |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Goal #4 was developed to create opportunities for enhanced parent/family engagement, knowing that parent involvement and partnership with school and District initiatives has a profound impact on students' educational experiences and success. Specific actions within this goal will work to increase family engagement in TUSD, with participation monitored at all school & district events, including social media engagement.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| 4.1 | Parent & Family Engagement Local Indicator including SED, EL, FY, and SWD | Building Relationships: 4.75, Building Partnerships: 4.75, Seeking Input: 4.5 (Local Indicators - Parent & Family Engagement) (2024) | | | Maintain Building Relationship: 4.75, Building Partnerships: 4.75, Increase Seeking Input: 4.75 (Local Indicator - Parent & Family Engagement) | |
| 4.2 | Agendas & sign-in sheets documenting | Parent participation in: | | | Maintain the total number of | |

| | | | | | | |
|-----|--------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|------------------------------------------------------------------------------------------------------------------------|--|
| | parent participation in site/District-level committees | ELAC: 38 meetings, 201 participants DELAC: 5 meetings, 35 participants SSC: 42 meetings, 311 participants PAC: 6 meetings, 55 participants PIQE/PEP participants: 86 parents LCAP: 3 meetings, 3 parents (2023-24 meeting minutes) | | | meetings and parent participants | |
| 4.3 | Chronic Absenteeism Indicator | 25.3% Chronically Absent. Status Level = Yellow (2023 Dashboard) | | | Decrease by at least 5.1% each year: 10% chronically absent/Green (Dashboard) | |
| 4.4 | Attendance Rates | District = 92.69% (AERIES May 2024) | | | Increase 1% each year: District = 96% (AERIES May 2027) | |
| 4.5 | Social Media | Number of followers on social media (2024) Facebook: 7.5K Instagram: 7,296 X (Twitter): 1.3K | | | Number of followers on social media increase by 5% each year: Facebook: 6,486 Instagram: 6,845 Twitter: 1,263 | |
| 4.6 | Parent Square Communication | 10,448 Posts, 245,110 Direct Messages, 289 | | | Maintain Parent Square Communication | |

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|-----|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------|--|--|----------------------------------------------------------------------------------------------------------|--|
| | | Alerts, 5,987 Auto Notices (2023-24) | | | | |
| 4.7 | FRC Event Parent Participation | 28 Events: 1,410 of Participants (2023-24) | | | Maintain the number of parent participants | |
| 4.8 | FRC Family Referrals | 1659 Student and Family Contacts (2023-24) | | | 5% annual increase in student and family contacts: 1,920 | |
| 4.9 | Student Welfare Intervention | Total Number of Student Welfare Interventions for the 2023-24 School Year: 4,392 Student Welfare and Attendance Specialists | | | 5% annual increase in student welfare interventions by Student Welfare and Attendance Specialists: 5,084 | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
| 4.1 | PIQE/PEP | Maintain/expand parent involvement programs, such as Parent Institute for Quality Education (PIQE) or Parent Empowerment Program (PEP) to include all schools and promote parent participation & volunteerism. | \$120,000.00 | Yes |
| 4.2 | Parent Information Nights | Expand offerings of parent information nights & trainings, specifically focusing on unduplicated students & families at site & District levels (e.g. literacy, math, special education, Aeries, technology, college/career readiness, nutrition/health & wellness, safety, drug awareness, and social-emotional supports). | \$37,250.00 | Yes |
| 4.3 | Community Liaisons | A. Maintain Community Liaisons at all TK-8 sites to facilitate communication between schools & families. B. Provide bilingual stipends & translation services to assist with communication with non-English speaking families. | \$737,600.00 | Yes |
| 4.4 | Communication | A. Maintain Director of Communication, Family Engagement & Outreach, including clerical support, to increase consistency of District & school communication and access to resources for families. B. Utilize programs, services, mailings, & materials to support District-wide communication. | \$513,075.00 | Yes |

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|------------|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----|
| 4.5 | Family Resource Center | Maintain TUSD Family Resource Center to provide resources, programs, and services based on the needs and interests of TUSD's diverse scholars and families. | \$20,000.00 | Yes |
| 4.6 | SARB | Provide trainings/counseling classes for parents referred to SARB. | \$28,225.00 | Yes |

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Goal #5 was developed to support and maintain safety and security practices, trainings, and updates throughout TUSD to protect all TUSD community and minimize harm. Specific actions within this goal will help achieve the desired outcome of increased safety and security by monitoring and assessing security of all facilities, during and outside the regular school day, as well as collecting baseline data relative to safety of students, personnel, and facilities. Data collection, monitoring, and reporting will be critical steps to demonstrate effectiveness of actions within Goal 5.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------------------------------------------------------------|----------------------------------|
| 5.1 | Monthly & annual site inspections | Fall 10/15 - 100% Site Inspections Completed Spring 4/15 - 100% Site Inspections Completed 2023-2024 = 100% completion of monthly & annual site inspections. | | | 100% completion of monthly & annual site inspections | |
| 5.2 | Safety training participation | 78.6% Participation in Keenan trainings. (23-24) | | | 100% completion in Keenan trainings; 100% participation in campus | |

| | | | | | | |
|-----|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| | | 100% participation in campus supervisor & safety plan training; | | | supervisor & safety plan training; | |
| 5.3 | StopIT reports | Total Number of StopIT Reports for 2023-24 by subtype: Bullying/Cyberbullying = 80 Hate Crime/Discrimination = 8 Harassment/Intimidation = 17 | | | Reduce Number of StopIT Report by Incident by 10% Each Year from Baseline School Year. Total Number of StopIT Reports by Type: Bullying/Cyberbullying = 58 Hate Crime/Discrimination = 6 Harassment/Intimidation = 12 | |
| 5.4 | California Healthy Kids Survey | Average percentages for grades 7, 9, 11: Connectedness: 52%; 56%; 50% School Perceived as Safe or Very Safe: 52%; 58%; 51% (2023-2024 CHKS) | | | Average percentages for grades 7, 9, 11: Connectedness: 70%; 70%; 70% School Perceived as Safe or Very Safe: 70%; 70%; 70% (CHKS) | |
| 5.5 | Suspension Rate | 7.1% suspended at least once/Status Level: Orange (2023 Dashboard); Student Groups: African American = 14.3% American | | | 3.0% suspended at least once/Green (Dashboard); Comparable rate among all Student Groups | |

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|-----|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| | | <p>Indian/Alaska Native = 10.7% Asian = 2.3% Filipino = 0% Hispanic/Latino = 8% Pacific Islander = 5.0% White = 5.5% Two or more Races = 7.8% ELs = 8.3% FY = 31% Homeless = 14.9% Socioeconomically Disadvantaged = 8.3% Students with Disabilities = 10.4% (2022-2023 DataQuest)</p> | | | (DataQuest): All Significant student groups fall within +/- 3% of the median significant student group score. | |
| 5.6 | Canine Contraband Service | <p>% of Drug Related Suspensions: 16.38% (2023-24 Aeries)</p> | | | Decrease the number of drug/contraband-related suspensions by 10%. | |
| 5.7 | LCAP Survey | <p>Percentages of parents and staff who strongly agree & agree they are safe at school: 83.92%; 85.28%</p> <p>Percentages of parents and staff who strongly agree & agree they are connected to the school: Data to be collected</p> <p>(LCAP Survey January 2024)</p> | | | <p>Percentages of parents and staff who strongly agree & agree they are safe at school: 85%; 85%</p> <p>Percentages of parents and staff who strongly agree & agree they are connected to the school: 85%; 85%</p> <p>(LCAP Survey)</p> | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|
| 5.1 | Facilities | Maintain facilities in good repair by improving & implementing a District-standard for facilities, including a site-based custodial model, that is consistently applied on all campuses to support annual facility inspections. | \$3,778,330.00 | No |
| 5.2 | Safety Trainings | Provide training to staff to expand & improve understanding of facility maintenance & safety/security procedures & expectations. A. Keenan trainings B. Campus security | \$5,000.00 | Yes |

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|------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----|
| 5.3 | SROs | Maintain School Resource Officers at both comprehensive schools and TJHS to support & increase campus security while being available for emergency responses at all schools in TUSD. | \$445,725.00 | Yes |
| 5.4 | Bell-to-Bell Security | A. Maintain funding to all sites to allow for additional hours of campus supervision to increase bell-to-bell security. B. Maintain Campus Supervisors at all schools & Campus Supervisor Coordinator outreach at secondary schools to support campus security. | \$2,643,435.00 | Yes |
| 5.5 | Safety Partnerships | Maintain partnerships to improve emergency response & procedures, including public relations and communications. A. City/University/District emergency response communication system B. City/University/District/TID meetings C. Knowledge Saves Lives D. Sandy Hook Promise | \$28,700.00 | Yes |
| 5.6 | Canine Contraband Service | Maintain use of contraband canines at secondary schools to increase student safety and serve as a deterrent for students bringing drugs and/or weapons on campus. | \$4,320.00 | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| 6 | Equity Multiplier: Utilize a multi-tiered system of supports (MTSS) to increase academic achievement, social-emotional learning, and improve student behavior to enhance student success and well-being while promoting College and Career Readiness for all Roselawn High School students. | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

A needs assessment was conducted at Roselawn High School to determine goal & actions for LCFF Equity Multiplier funding. Students & staff were surveyed seeking information related to career development options, academic achievement, and mental health supports/services. Discussions took place with Roselawn's ELAC where the committee identified the need for a Career Navigator for job placement. Additionally, the Roselawn staff (principal, teachers, counselor, paraeducators, clerical) met to provide input and evaluate the survey results. After receiving all input, Roselawn staff developed this goal to address the concern that students are performing at the lowest levels on the state indicators in both English Language Arts (ELA) and Mathematics. Additionally, Roselawn's suspension rate is in the red and its College and Career Indicator is very low. Specific actions within this goal focus on increasing rigor and relevance in the educational program at Roselawn in an effort to increase student engagement, achievement, and success.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|----------------------------|------------------------------------------------------------|----------------|----------------|-------------------------------------------------|----------------------------------|
| 6.1 | Suspension Rate - Roselawn | 13.3% Suspended at least once. Color: Red (Dashboard 2023) | | | 3.0% suspended at least once/Green (Dashboard); | |

| | | | | | | |
|-----|----------------------------|---------------------------------------------------------------------|--|--|--------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| | | | | | Comparable rate among all Student Groups (DataQuest): All significant student groups fall within +/- 3% of the median significant student group score. | |
| 6.2 | ELA Indicator - Roselawn | 146 points below standard. No performance color. (Dashboard 2023) | | | Increase 10 points annually - 116 points below standard | |
| 6.3 | Math Indicator - Roselawn | 225.7 points below standard. No performance color. (Dashboard 2023) | | | Increase 15 points annually - 180.7 points below standard | |
| 6.4 | Attendance Rate - Roselawn | 78.75% Attendance (Aeries - May 2024) | | | Increase 2% each year - 85% (AERIES May, 2027) | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
| 6.1 | MTSS SEL/Behavior Supports | Hire a full-time Mental Health Clinician to provide additional Tier 2 group interventions/supports and intensive 1:1 Tier 3 supports to address SEL and behavior needs. | \$191,250.00 | No |
| 6.2 | ELA & Math Achievement | Research & implement supplemental curriculum to increase student engagement and rigor of academic expectations (e.g. Project Based Learning, Project Lead the Way). | \$17,000.00 | No |
| 6.3 | Career Ready Students | Hire a Career Navigator to increase connections with local business and employable skill development through certifications and career experiences. | \$79,691.00 | No |
| 6.4 | CTE Courses | Hire a 0.4 FTE CTE teacher to increase access to high-wage, high demand, industry-aligned courses in computer science/coding/gaming. Provide professional development for CTE teacher to administer certification assessments. | \$51,000.00 | No |

Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

| | |
|---------------------------------------------------------------|----------------------------------------------------------|
| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
| \$34,682,540 | \$3,351,127 |

Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---------------------------------------------------------------------------------|-----------------------------|-------------------------|-----------------------------------------------------------------------------|
| 24.155% | 0.000% | \$0.00 | 24.155% |

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

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| 1.1 | <p>Action: CTE</p> <p>Need:</p> | This exposure allows unduplicated students, who may not have access to such guidance outside of school, to explore potential career paths and make informed decisions about their futures. With a focus on increasing the number of unduplicated | <p>1.1 CTE pathway completion</p> <p>1.2 College/Career Indicator</p> |

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| | <p>With our data indicating that fewer unduplicated students completed CTE pathways in comparison to all students, improving & expanding CTE pathways and dual enrollment will create more opportunities for our unduplicated students.</p> <p>Scope: LEA-wide</p> | <p>students participating in these programs, we are supporting them to be college and career ready.</p> <p>An LEA-wide approach ensures all students, regardless of background, have the chance to discover their interests & aptitudes in CTE fields and prepare them for college & career.</p> | |
| <p>1.2</p> | <p>Action: MTSS</p> <p>Need: Based on our academic, suspension, & chronic absenteeism indicators, our EL, SED, and FY students need additional services to ensure they are fully supported to be successful students.</p> <p>Scope: LEA-wide</p> | <p>MTSS provides the structures and process to support our students that are struggling the most both academically and behaviorally, with a majority being those within our unduplicated student population.</p> <p>MTSS will be provided LEA-wide because it ensures all students receive the academic help they need to succeed, from Tier 1s foundational instruction to Tier 3's intensive intervention for those most challenged students, with a majority being those within our unduplicated student population.</p> | <p>1.3 ELA Indicator 1.4 Mathematics Indicator 1.5 Suspension Rate 1.6 Drop Out rates 1.11 CHKS 1.13 SWIS</p> |
| <p>1.3</p> | <p>Action: Guaranteed & Viable Learning Experiences</p> <p>Need: Experiential learning offers EL, FY and SED students valuable opportunities to engage with real-world contexts, enhancing their understanding of academic concepts. Our academic indicators and attendance rates demonstrate the need to provide multiple ways to engage our students in learning and increase student outcomes.</p> | <p>Guaranteed and viable learning experiences are needed to provide equal access an opportunity to to engage students in extended, enriched learning experiences outside of school. Recognizing that many of our unduplicated students do not have the opportunity or means to engage in such experiences, this action was developed to provide experiences that include STEM, historical periods, and agriculture as a means to increase engagement & hands-on learning among our unduplicated students.</p> | <p>1.7 Attendance rates 1.8 Chronic Absenteeism Indicator</p> |

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| | <p>ELA Indicator Overall: 32.3 points below standard EL: 81 points below standard SED: 53.1 points below standard FY: 146.2 points below standard</p> <p>Math Indicator Overall: 73.2 points below standard EL: 114.5 points below standard SED: 92.5 points below standard FY: 194.9 points below standard</p> <p>Scope: LEA-wide</p> | <p>Learning experiences provided in all grades TK-8 provide increased engagement in student learning, specifically for our unduplicated pupils. Providing these district-wide ensures all students have access to at least one enrichment experience which can increase student engagement in learning.</p> | |
| <p>1.4</p> | <p>Action: Summer school</p> <p>Need: Our Academic indicators underscore the importance of ensuring there are multiple opportunities for our unduplicated students to close academic gaps to attain grade level proficiency and acquiring English language proficiency.</p> <p>ELA Indicator Overall: 32.3 points below standard EL: 81 points below standard SED: 53.1 points below standard FY: 146.2 points below standard</p> <p>Math Indicator Overall: 73.2 points below standard</p> | <p>Summer programs specifically target the academic and social-emotional needs for unduplicated students across all grade spans - TK-6 summer school, ESY for qualified students with IEPs, and secondary summer school to provide access to credit recovery through Edgenuity. Focus for elementary summer school has been two-fold: project-based and a STEM focus to support hands-on learning, academic discourse, and collaboration. Focusing on engaging our unduplicated student population during the summer with these methods can prevent regression when they return to school. Likewise, an increasing number of unduplicated students in grades 7-12 have participated since the inception of this action, with approximately 80% demonstrating increased academic and positive behavior outcomes.</p> | <p>1.3 ELA Indicator 1.4 Mathematics Indicator 1.9 Graduation Rate 1.12 iReady Data 1.14 ELPAC</p> |

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| | <p>EL: 114.5 points below standard SED: 92.5 points below standard FY: 194.9 points below standard</p> <p>Scope: LEA-wide</p> | <p>While summer school can be a valuable tool for unduplicated students, extending it to all students creates a more enriching and equitable learning environment, and supports all students performing in red on the CA Dashboard.</p> | |
| <p>1.5</p> | <p>Action: STEM</p> <p>Need: Of the total STEM pathway students in grades 7-8, 38.6% are unduplicated students. Additionally, a total of 49% of unduplicated students have participated in one or more STEM courses.</p> <p>Scope: LEA-wide</p> | <p>By creating STEM pathways and activities, we can address the barriers faced by ELs, Foster Youth, and SED students, providing them with increased opportunities in STEM fields and ultimately, increasing student achievement.</p> <p>STEM-related activities/learning should be provided LEA-wide to ensure all students, have the opportunity to participate in specific STEM courses or activities to promote college and career readiness.</p> | <p>1.10 California Science Test</p> |
| <p>1.6</p> | <p>Action: College Program</p> <p>Need: Data shows that very few unduplicated students access concurrent enrollment opportunities at neighboring community colleges & the University in our community. We want to increase our enrollment and provide our EL, SED, and FY students the opportunity to be successful.</p> <p>Scope:</p> | <p>Tuition and materials are provided at no cost, which provides opportunities and access to EL, SED, and FY students.</p> <p>Schoolwide college courses level the playing field by ensuring everyone has the opportunity to earn college credit while still in high school. This can be a huge benefit for all students, regardless of background.</p> | <p>1.15 Early College Course Completion Rate</p> |

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| | Schoolwide | | |
| 1.7 | <p>Action: Music</p> <p>Need: Data shows that FY and low income students have a lower participation rate in musical programs than that of other student groups. Increasing music inventory & maintenance will provide more opportunities and access for our unduplicated students to participate in TUSD's music program.</p> <p>Scope: LEA-wide</p> | <p>This allows unduplicated students, who may not have access to musical instruments/repair to participate in these programs and discover new courses of study.</p> <p>This action will be provided district-wide to ensure all students, including unduplicated students, have the opportunity to participate in TUSD's music programs which includes classroom music instruction, elementary band, choir, and orchestra ensembles, as well as comprehensive music education courses offered at the secondary level.</p> | 1.7 Attendance rates |
| 1.8 | <p>Action: District assessments</p> <p>Need: Our academic indicators demonstrate the need to implement uniform district assessments in order to provide a comprehensive picture of student progress toward state standards for all students, including unduplicated students, allowing for targeted interventions when needed.</p> <p>ELA Indicator Overall: 32.3 points below standard EL: 81 points below standard SED: 53.1 points below standard FY: 146.2 points below standard</p> | <p>Uniform district assessments specifically addresses unduplicated students by providing means to assess and monitor progress on achievement of state standards to determine intervention needs. Expenses for TUSD's assessment data management system, Pear Assessment, supports the development of site and District academic achievement goals & progress monitoring, specifically focusing on unduplicated students.</p> <p>While these assessment platforms are a valuable tool for unduplicated students, they also support the development of site and District academic achievement goals and progress monitoring systems, and are used to increase feedback and data related to all student achievement.</p> | 1.3 ELA Indicator 1.4 Mathematics Indicator 1.12 iReady Data |

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| | <p>Math Indicator Overall: 73.2 points below standard EL: 114.5 points below standard SED: 92.5 points below standard FY: 194.9 points below standard</p> <p>ELPI: 47% Making progress</p> <p>Scope: LEA-wide</p> | <p>Based on the above, this action will be implemented district wide to support meeting all students' needs</p> | |
| <p>1.9</p> | <p>Action: BRIDGE</p> <p>Need: Data shows that 16.5% of Grade 10 students have not earned 80 or more credits, 83% of which are unduplicated students. This data reflects the need to have a modified program with additional resources to ensure students are on track to graduate.</p> <p>Scope: Schoolwide</p> | <p>Modifying the BRIDGE program & piloting an Independent Study model will meet the needs of our EL, FY, and SED by providing self-contained learning environments, to focus on meeting academic needs and behavioral supports of TUSD's students, a majority of which are unduplicated students, by providing self-contained learning environments, embedded technology, and positive student-teacher relationships.</p> <p>This action, while focused on unduplicated students, is implemented school-wide to keep all students on track with credits for transitioning back to their regular day schedule and program either through BRIDGE or independent study.</p> | <p>1.16 Credit Completion Progress</p> |
| <p>1.10</p> | <p>Action: Data Entry</p> <p>Need: Our academic indicators demonstrate that we need to identify the specific learning gaps and strengths of our EL, FY and SED students, and provide the necessary interventions.</p> | <p>This action supports the collection, organization, and accuracy of EL, FY, and SED student data as it pertains to identifying gaps in attendance, academic achievement and deficiencies, behavior, and interventions.</p> | <p>1.17 CALPADS</p> |

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| | <p>ELA Indicator Overall: 32.3 points below standard EL: 81 points below standard SED: 53.1 points below standard FY: 146.2 points below standard</p> <p>Math Indicator Overall: 73.2 points below standard EL: 114.5 points below standard SED: 92.5 points below standard FY: 194.9 points below standard</p> <p>Scope: LEA-wide</p> | <p>This is provided District-wide to ensure accuracy and consistent use of processes and procedures for all students.</p> | |
| <p>1.11</p> | <p>Action: Study Trip Transportation</p> <p>Need: Feedback from educational partners indicated that SED, FY, and EL students were not offered as many enrichment experiences as all students due to the high cost of transportation.</p> <p>Scope: LEA-wide</p> | <p>By providing study trip transportation, it unlocks enrichment experiences, college visits, and CTE pathways for under-represented and first-generation students (unduplicated students), who often lack access due to transportation barriers.</p> <p>An LEA-wide approach ensures all students, regardless of background, have the chance to discover college or career experiences.</p> | <p>1.2 College/Career Indicator 1.18 Study Trip Participation</p> |
| <p>1.12</p> | <p>Action: Concurrent opportunities</p> <p>Need: Maintaining course offerings with Turlock Adult School provides opportunities to make-up credits for credit-deficient students, a majority</p> | <p>Turlock Adult School's continued course offerings ensure credit-deficient students (predominantly EL, SED, & FY) have the opportunity to make-up credits and graduate on time.</p> <p>This action will be implemented school-wide to provide additional opportunities to complete</p> | <p>1.9 Graduation Rates</p> |

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| | <p>of which are unduplicated students. Of those who participated in concurrent enrollment, 80% were unduplicated students.</p> <p>Scope: Schoolwide</p> | <p>graduation requirements through concurrent enrollment in Turlock Adult School for all students; however, data demonstrates this opportunity principally supports our unduplicated students.</p> | |
| <p>1.13</p> | <p>Action: District Farm</p> <p>Need: Our academic indicators and attendance rates demonstrate the need to provide multiple ways to engage our unduplicated students in learning and increase student outcomes. CAST scores Overall = 23.99% Met/Exceeded EL = 2.94% Met/Exceeded SED = 17.28% Met/Exceeded FY = Not reported. Continued development and expansion of TUSD's Farm will support agricultural education and enrichment as well as integrate NGSS learning with hands-on experiences which specifically supports our unduplicated students.</p> <p>Scope: LEA-wide</p> | <p>Using the Farm, as well as school gardens, as a learning lab for agriculture, STEM, and FFA projects, unduplicated students are provided opportunity and access which may have been limited to classroom experiences previously. TUSD's Farm has expanded CTE opportunities for unduplicated students through agriculture and culinary arts pathways as well.</p> <p>While the TUSD Farm is a valuable experience for unduplicated students, offering such experiences on an LEA-wide basis is important to ensure all students have access to such experiences.</p> | <p>1.10 California Science Test 1.19 Farm Attendance/Student Projects</p> |
| <p>1.14</p> | <p>Action: Outdoor Education</p> <p>Need:</p> | <p>This experience allows unduplicated students, who may not have access to an outdoor educational experience other than this, the opportunity for hands-on science learning. This action is principally directed at TUSD's unduplicated</p> | <p>1.20 Outdoor Ed participation</p> |

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| | <p>Data reflects the need to provide multiple ways to engage our students in learning and increase student achievement in science. CAST scores Overall = 23.99% Met/Exceeded EL = 2.94% Met/Exceeded SED = 17.28% Met/Exceeded FY = Not reported.</p> <p>Providing 6th grade science camp will create more opportunities for hands-on learning for our unduplicated students.</p> <p>Scope: LEA-wide</p> | <p>students in an effort to provide equitable access to annual science camp for grade 6 students.</p> <p>This action will be implemented LEA-wide to ensure all 6th grade students have such an opportunity.</p> | |
| 1.15 | <p>Action: Educational Services</p> <p>Need: Feedback from educational partners reflect the need for student support services, particularly for FY and newcomers (EL), with onboarding, school supplies, counseling services, and educational plans.</p> <p>Scope: LEA-wide</p> | <p>To meet the needs of foster youth, Student Services conducts intake, behavioral, transportation, and graduation plan meetings as well as communicates with sites regarding needs for student success.</p> <p>Although focused on unduplicated students, including foster youth, this action will be implemented LEA-wide to ensure all students receive the necessary academic and social-emotional supports to be successful students.</p> | 1.21 Foster Youth Data |
| 1.16 | <p>Action: College/Career Counseling</p> <p>Need: College/Career Counselors at both high schools intentionally target unduplicated students due to their extenuating needs and</p> | <p>Counselors provide workshops to students/families school-wide to familiarize them with A-G requirements, college-entrance criteria, financial aid, 10-year plans, and resume/application completion. Each site has a career center supported by classified staff to provide career-related resources.</p> | 1.2 College/Career Indicator 1.22 College Workshop Participation |

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| | <p>struggles for accessing opportunities beyond high school, and as reflected by the College/Career Indicator: All = 49.1% prepared EL = 16.5% prepared SED = 41.8% prepared FY = 9.1% prepared</p> <p>Scope: Schoolwide</p> | <p>Although focused on unduplicated students, offering these services school-wide ensure all students receive vital information to choose their post-secondary paths.</p> | |
| <p>1.17</p> | <p>Action: PSAT</p> <p>Need: College & Career Indicator data reflects our unduplicated students are less prepared than that of all students: All = 49.1% prepared EL = 16.5% prepared SED = 41.8% prepared FY = 9.1% prepared This data reflects the need to engage unduplicated students in college and career preparation and planning. Additionally, this test provides further data on college readiness and potential scholarship opportunities.</p> <p>Scope: LEA-wide</p> | <p>This action was created specifically to engage unduplicated students in college and career preparation and planning. Recognizing the unique challenges these students may face, this initiative aims to provide them with the resources and support they need to explore their options.</p> <p>Although a majority of those interested in taking the PSAT/NMSQT are unduplicated students, this will be offered LEA-wide to ensure all interested students have the opportunity to take this assessment and analyze data from such.</p> | <p>1.23 PSAT</p> |
| <p>1.18</p> | <p>Action: Eligible Student Support</p> | <p>These funds are specifically used at each site with a focus to increase or improve services for our unduplicated students. Expenditures include</p> | <p>1.11 CHKS 1.12 iReady 1.14 ELPAC</p> |

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| | <p>Need: Currently, TUSD's unduplicated pupil percentage is about 70%. State Indicators show our FY, EL, and SED students are less successful both academically and behaviorally than all students. TUSD leverages supplemental and concentration grant funding to prioritize services for unduplicated students. These funds are allocated to each school site based on the unduplicated student population. This ensures school plans directly address the academic, social-emotional, and extended learning needs of these students through targeted programs and resources.</p> <p>Scope: LEA-wide</p> | <p>actions that provide more opportunities and access for unduplicated students to be involved in hands-on learning experiences, co-curricular activities, as well as behavior & academic interventions.</p> <p>Although the focus is to increase or improve services for unduplicated students, the action will be implemented LEA-wide to ensure additional academic and social-emotional learning supports are available to all students regardless of their classification.</p> | |
| 1.21 | <p>Action: Universal Reading Diagnostic</p> <p>Need: Data shows that unduplicated students do not perform as well on ELA testing: ELA Indicator Overall: 32.3 points below standard EL: 81 points below standard SED: 53.1 points below standard FY: 146.2 points below standard</p> <p>This action identifies students in grades TK-11 who need intervention in order to read at grade level, with a majority being EL, FY, and SED students.</p> | <p>This action focuses on our unduplicated students, specifically our English Learners. A universal reading diagnostic was implemented in an effort to provide interventions, a majority for EL students, that increase student literacy and academic achievement in reading. It is also used to support EL students with reclassification.</p> <p>Reading diagnostics are implemented LEA-wide to ensure necessary literacy interventions are identified in a consistent manner to each student's individual needs, regardless of student group classification.</p> | 1.3 ELA Indicator 1.12 iReady Data 1.24 Reclassification Rates |

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| | <p>Scope: LEA-wide</p> | | |
| <p>1.22</p> | <p>Action: Data Analyst</p> <p>Need: Our academic indicators demonstrate that we need to identify the specific learning gaps and strengths of our EL, FY and SED students, and provide the necessary interventions.</p> <p>ELA Indicator Overall: 32.3 points below standard EL: 81 points below standard SED: 53.1 points below standard FY: 146.2 points below standard</p> <p>Math Indicator Overall: 73.2 points below standard EL: 114.5 points below standard SED: 92.5 points below standard FY: 194.9 points below standard</p> <p>This action reinforces TUSD's efforts to assess and monitor student academic and social emotional achievement intentionally focusing on the most in need of additional support, specifically unduplicated students.</p> <p>Scope: LEA-wide</p> | <p>Utilizing multiple databases, platforms, and TUSD-adopted programs, the Data Analyst proactively provides District and site administrators with actionable data to inform instructional practices, implement interventions, and improve communication and reporting, with the focus placed on those student groups in need, a majority of which are our unduplicated students.</p> <p>Data analysis will be provided LEA-wide to provide accurate and timely data to all school sites, with analysis on all student groups to ensure instructional goals & targeted interventions reach all students, while focusing on our unduplicated students.</p> | <p>1.25 Data Reports</p> |
| <p>1.23</p> | <p>Action: Student Welfare Attendance Specialists</p> | <p>Student Welfare Attendance Specialists increase home visits, parent/guardian contacts, work with</p> | <p>1.8 Chronic Absenteeism Indicator</p> |

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| | <p>Need: Student Welfare Attendance Specialists provide supports to students at high school sites above the 55% unduplicated student threshold because data shows our unduplicated students have a higher chronic absenteeism rate than other students.</p> <p>Scope: Schoolwide</p> | <p>other site personnel, and address barriers to our unduplicated student attendance.</p> <p>The services of Student Welfare Attendance Specialists will be applied schoolwide to ensure consistent procedures & interventions, thereby increasing student attendance & addressing chronic absenteeism for any student in need.</p> | |
| 1.24 | <p>Action: Events & Recognitions</p> <p>Need: Based on our chronic absenteeism and suspension data, our EL, SED, and FY students can benefit more from positive recognition opportunities, and character education to develop social skills, and a sense of belonging in the community. Overall Suspension: 7.1% suspended at least once EL: 8.2% SED: 8.3% FY: 34.2% Overall Chronic Absenteeism: 25.3% EL: 25.9% SED: 30% FY: 34.2%</p> <p>Scope: LEA-wide</p> | <p>This action is geared toward supporting unduplicated students with recognition and opportunities throughout the schoolyear in an effort to highlight their successes and participation in the areas of academics, school community engagement, music, and positive character. Unduplicated students & families make-up the largest portion of attendees at these events due to the encouragement of staff, program scholarships, and refreshments that are provided. Additionally, many school events and programs recognize our unduplicated students who participate successfully in music, spelling bees, Science Olympiad, CTE, as well as character trait recognitions.</p> <p>Although a majority of recognitions involve unduplicated students, this action should be implemented LEA-wide to ensure all students are recognized for participation and achievement in a variety of programs, regardless of their student group classification.</p> | 1.26 Recognition Data |

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| <p>1.26</p> | <p>Action: Health Support</p> <p>Need: EL, SED, FY students may face barriers to accessing quality healthcare, including lack of insurance, and transportation issues, which can result in higher absenteeism rates and behavioral incidents, as evidenced by our data. Overall Suspension: 7.1% suspended at least once EL: 8.2% SED: 8.3% FY: 34.2% Overall Chronic Absenteeism: 25.3% EL: 25.9% SED: 30% FY: 34.2%</p> <p>Scope: LEA-wide</p> | <p>This action reinforces TUSD's efforts to support students' individual health needs, particularly unduplicated students, by maintaining medical and/or behavioral supports/personnel to accommodate medically, emotionally, and/or behaviorally fragile students. Expenses are provided for increased hours of health support to provide equitable services at TK-8 sites, LVNs and health materials, and Mental Health Clinicians.</p> <p>An LEA-wide approach ensures all students, regardless of student group classification, receive the medical and/or behavioral supports they need to succeed.</p> | <p>1.5 Suspension Rate 1.8 Chronic Absenteeism Indicator 1.13 SWIS</p> |
| <p>1.27</p> | <p>Action: Student Input</p> <p>Need: Feedback from educational partners indicated the need for EL, FY, and SED students to provide more input regarding school climate and feel connected to school. This action was created to engage students, particularly unduplicated students, in the assessment and measurement of student perceptions regarding school connectedness, healthy behaviors, and</p> | <p>Providing this student input regarding perceptions of school culture and climate can inform sites of needed supports/resources for specific student groups, including EL, SED and FY. Data collected informs District and school site supports through MTSS, counseling, substance use prevention, as well as social skills and building positive relationships among student groups.</p> <p>This action will be implemented LEA-wide to ensure proper data collection to compare results</p> | <p>1.11 California Healthy Kids Survey</p> |

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| | <p>safety through the California Healthy Kids Survey.</p> <p>Scope: LEA-wide</p> | <p>for unduplicated students against that of other student groups.</p> | |
| <p>1.28</p> | <p>Action: State Seal of Biliteracy</p> <p>Need: TUSD identified the need to increase the number of unduplicated students receiving this recognition so they are proportionate with their counterparts.</p> <p>Scope: LEA-wide</p> | <p>This action is geared toward supporting unduplicated students with recognitions and opportunities, specific to language achievement through the State Seal of Biliteracy program. To recognize students who demonstrate academic proficiency in English and at least one other language, TUSD provides support for staff participation in the identification process as well as annual student recognition of this achievement.</p> <p>This action is implemented LEA-wide to ensure all students have access & opportunity to earn this recognition, while focusing in increasing unduplicated student participation.</p> | <p>1.27 Seal of Biliteracy</p> |
| <p>2.1</p> | <p>Action: Home-to-School Transportation</p> <p>Need: Transportation allows all students, specifically our unduplicated students who represent about 64% of our bus riders, access to choice schools/programs, and ensures students have access to learning, structure, food, counseling, and social activity. Additionally, providing transportation to Homeless & Foster Youth addresses one barrier of chronic absenteeism.</p> <p>Scope:</p> | <p>School bus transportation removes barriers for most of our riders (high-percentage of unduplicated students) by giving them access to desired schools, essential services, and stability, ultimately reducing absenteeism for vulnerable students.</p> <p>This action is provided schoolwide to ensure all students have access to learning, structure, food, counseling, and social activity. Transportation should not be a barrier to to learning.</p> | <p>2.1 Attendance Rates 2.2 Chronic Absenteeism</p> |

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| | Schoolwide | | |
| 2.2 | <p>Action: HR Practices</p> <p>Need: Based on feedback from educational partners, EL, SED, and FY students are more apt to be engaged in learning when students can identify with their teacher's background and experiences, thereby reducing absenteeism and suspension rates.</p> <p>Scope: LEA-wide</p> | <p>By expanding teacher and administrator recruitment outside of the region, TUSD can attract backgrounds and experiences that our unduplicated students can identify with and view as role models, thereby increasing their engagement in curricular and co-curricular activities.</p> <p>By implementing these practices LEA-wide, application procedures are streamlined and consistent, and interview questions have been modified to increase opportunities for applicants to share their backgrounds and unique educational experiences as they relate to the needs of our students, particularly unduplicated students, and schools.</p> | 2.3 Staff Demographics |
| 2.3 | <p>Action: Diversity & Inclusion Supports</p> <p>Need: This action is specifically focused on TUSD's unduplicated students to ensure cultural responsiveness & awareness to students and families, thereby reducing suspension rates and chronic absenteeism of our EL, SED, and FY students. Overall Suspension: 7.1% suspended at least once EL: 8.2% SED: 8.3% FY: 34.2% Overall Chronic Absenteeism: 25.3% EL: 25.9%</p> | <p>Such efforts and work include relevant and timely equity trainings and presentations to our school and district communities that focus on unconscious bias training, equitable grading practices/policies, and inclusion.</p> <p>Although focused on unduplicated students, these trainings should take place District-wide and include the Family Engagement & Outreach Advisory Council and Educational Services. This will ensure awareness from all educational partners of diverse, equitable, and inclusive actions.</p> | 2.4 Diversity & Inclusion Trainings |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| | <p>SED: 30% FY: 34.2%</p> <p>Scope: LEA-wide</p> | | |
| <p>2.4</p> | <p>Action: AP Testing</p> <p>Need: This action is principally directed to our low-income students to encourage more participation in AP courses and AP exams. Historically, low-income students enrolled in AP courses chose not to take the AP tests because of the fees associated with such. The District helps offset or completely relieve fees associated with AP exams and, as a result, has seen an increase in unduplicated students taking multiple AP exams.</p> <p>Scope: Schoolwide</p> | <p>This action is principally directed to our low-income students to encourage more participation in AP courses and AP exams by covering the fees associated with the exams. Additionally, this could increase the College Career Indicator for our SED students.</p> <p>This action will be implemented schoolwide to ensure all students have access to the AP exam regardless if they are low-income, and relieving all students of the financial barrier.</p> | <p>2.5 AP/Honors/GATE participation 2.6 AP results scoring 3 or higher</p> |
| <p>2.6</p> | <p>Action: Equity Audits</p> <p>Need: Our academic indicators reflect the need for increased academic achievement of our EL, SED, and FY students:</p> <p>ELA: All = 32.3 points below standard. EL = 81 points below standard SED = 53.1 points below standard</p> | <p>This action is principally directed at TUSD's unduplicated students in order to increase academic achievement of EL, SED, and FY, including monitoring and collection of data with use of equity monitoring tool. By increasing monitoring of equitable instructional practices & procedures, this will ensure our unduplicated students are receiving the necessary instructional supports to be successful students.</p> | <p>2.2 Chronic Absenteeism 2.7 Suspension Rate 2.8 Expulsion Rate 2.9 SWIS 2.10 ELA Indicator 2.11 Math Indicator</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| | <p>FY = 146.2 points below standard</p> <p>Math: All = 73.2 points below standard EL = 114.5 points below standard SED = 92.5 points below standard FY = 194.9 points below standard</p> <p>Conducting equity audits of instructional practices & procedures will ensure our unduplicated students are receiving appropriate Tier 1 instruction that relates to their specific needs.</p> <p>Scope: LEA-wide</p> | <p>This action is implemented District-wide in order to analyze results of data collected. Results are analyzed & addressed within Principal Round Tables, the Family Engagement & Outreach Advisory Council, & Educational Services. While data and results primarily focus on our unduplicated students, all student groups are analyzed & appropriate practices are implemented.</p> | |
| <p>3.1</p> | <p>Action: Highly Qualified Staff</p> <p>Need: Feedback from educational partners has included to the need to attract & retain highly qualified and professional staff that mirror the demographics of our schools, and to find the very best for our best-our students.</p> <p>Scope: LEA-wide</p> | <p>Because the needs of our unduplicated students are tremendous, greatest efforts toward securing highly skilled ELD and intervention teachers to increase support in literacy and math are made.</p> <p>This action should be implemented LEA-wide because early recruitment for the subsequent school year supports our efforts to find the very best for all students. TUSD relies little on use of interns and non-compliant credentials to ensure that subject matter expertise is of high-quality so our unduplicated students benefit from subject matter competency and pedagogical practices.</p> | <p>3.1 Basic Services & Conditions Local Indicator</p> |
| <p>3.4</p> | <p>Action: Early Literacy Specialists</p> <p>Need:</p> | <p>Literacy intervention will provide direct services to targeted students, a majority being unduplicated students, to ensure students are reading on grade level by Grade 3. Grade level 1 was initially targeted but has grown to include grade 2 due to</p> | <p>3.6 iReady 3.7 ELA Indicator</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| | <p>Early Literacy Specialists provide direct services in literacy with focus on unduplicated students. Both quantitative and qualitative data prove success of this direct service as evidenced by anecdotal reporting and increase 27.8% growth in reading among unduplicated elementary students for the 23-24 school year.</p> <p>Scope: LEA-wide</p> | <p>the need and ability to accommodate more students, with a majority being unduplicated students.</p> <p>This action is provided LEA-wide because it ensures all elementary students receive necessary literacy interventions based on their individual needs. Although a majority of students who require this Tier 3 literacy intervention are unduplicated students, trained Specialists focus on the science of reading, phonics, and standards, which apply to all students.</p> | |
| <p>3.5</p> | <p>Action: Professional Development</p> <p>Need: Academic Indicators demonstrate the need to ensure staff are supporting students in meeting state standards through high quality instruction, with specific attention to our unduplicated student groups. Professional development is principally directed at TUSD's unduplicated students in an effort to increase effective instruction and reduce the disparity in academic achievement.</p> <p>Scope: LEA-wide</p> | <p>This action is principally directed at TUSD's unduplicated students in an effort to increase effective instruction to reduce the disparity in academic achievement as measured by CAASPP and local assessments.</p> <p>Training and professional development will support learning among all students District-wide; however, specific strategies to improve outcomes for English learners, low income, and foster youth students are a focus. To address identified needs, professional development includes such topics as content standards support, PLCs, trauma informed strategies, classroom management, social emotional curriculum, EL support, effective engagement strategies, and techniques for meeting exceptional needs.</p> | <p>3.5 ELPAC results 3.6 iReady 3.7 ELA Indicator 3.8 Professional Development/trainings 3.9 Math Indicator</p> |
| <p>3.6</p> | <p>Action: Classroom Technology</p> <p>Need:</p> | <p>This action principally focuses on TUSD's unduplicated population and their access and opportunity to learn with current relevant technology resources.</p> | <p>3.1 Basic Services & Conditions Local Indicator 3.10 Classroom Technology</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| | <p>Data shows that many unduplicated students do not have access to technology at home other than a cellular device, so provided 1:1 student to device ratio allows unduplicated students the access and opportunity for learning both in the classroom and at home.</p> <p>Scope: LEA-wide</p> | <p>Although the focus is to provide more current technology to unduplicated students, TUSD's goal is to provide all classrooms with technology to support effective teaching & learning. All classrooms are equipped with technology that supports teaching and learning and provides for equal access to demonstrate such. TUSD maintains a 1:1 student-to-device ratio as well as STEM-specific devices at all secondary sites, with focus on unduplicated students.</p> | |
| <p>3.8</p> | <p>Action: Professional Learning Communities</p> <p>Need: This action is specifically focuses on TUSD's unduplicated students to ensure consistent practices to support learning through effective implementation of TUSD's Professional Learning Communities (PLCs). With student academic achievement data indicating that unduplicated students are performing at lower levels when compared to all students, PLCs collaborate to implement an effective multi-tiered system of support and specific interventions.</p> <p>Scope: LEA-wide</p> | <p>Effective implementation of PLCs include expectations for student learning and appropriate responses when students either failed to learn an identified standard or previously learned the standard. This practice focuses on our unduplicated students.</p> <p>Although primarily focused on unduplicated students, this action is implemented LEA-wide to ensure consistent practices to support learning are in place for all students, based on their individual needs.</p> | <p>3.4 EL Reclassification rate 3.6 iReady 3.7 ELA Indicator 3.9 Math Indicator</p> |
| <p>3.11</p> | <p>Action: Decodables</p> <p>Need: Data shows that elementary unduplicated students are reading at lower levels when</p> | <p>Providing high-quality reading materials based on scientific research ensures our EL, SED, and FY learners who may need extra support, have the resources they need to succeed in mastering phonics, reading skills, and reaching literacy standards.</p> | <p>3.6 iReady</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| | <p>compared to their peers. Increasing materials that align with the science of reading, including decodables, will support the goal of having students reading on grade level by the conclusion of third grade.</p> <p>Scope: LEA-wide</p> | <p>Increasing materials that align with the science of reading will be provided LEA-wide because it ensures all students have access to supports when learning to read. Focusing on elementary students District-wide, including TUSD's unduplicated pupils, will provide support to attainment of literacy standards, phonics, and reading skills for those who need it most.</p> | |
| <p>3.12</p> | <p>Action: 21st Century Skills</p> <p>Need: With unduplicated students demonstrating disproportionately lower achievement on the academic, college & career, and graduation rate dashboard indicators, there is a need to develop 21st century skills so students become prepared and successful in post-secondary life.</p> <p>Scope: Schoolwide</p> | <p>This course & content was created to specifically target the needs of our unduplicated students as it relates to preparing for both high school expectations and life beyond, including educational and career goal setting, health and wellness, discovery of natural talents through Gallup Strengthsfinder), financial planning, employment systems and expectations, and college-career-military exploration.</p> <p>An LEA-wide approach ensures all students, regardless of background have the opportunities for career-planning, goal-setting, and real-life skills applications.</p> | <p>3.11 A-G Completion Rate 3.12 Graduation Rate 3.13 College & Career Indicator</p> |
| <p>3.13</p> | <p>Action: Writing Continuum</p> <p>Need: With unduplicated students demonstrating disproportionately lower achievement on the writing claims of CAASPP, the TUSD's Writing Continuum outlines our District's expectations for teaching writing consistently throughout the grade levels.</p> | <p>By implementing the writing continuum and training staff how to incorporate the continuum into classroom practice, EL and FY students will be exposed to specific writing lessons, prompts, samples, resources, and MLA information, with specific expectations at each grade level.</p> <p>This action will be implemented LEA-wide because it is a valuable tool for unduplicated students, but extending it to the entire student body helps</p> | <p>3.7 ELA Indicator 3.14 CAASPP - Writing Claim</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | <p>Scope: LEA-wide</p> | <p>support our students' writing efforts and successes.</p> | |
| <p>4.1</p> | <p>Action: PIQE/PEP</p> <p>Need: This action correlates with the College Program at PHS & THS, as it principally directs services and resources to TUSD's EL & low-income students & parents. The majority of parents who participate seek to understand higher education in order to provide their students opportunities they did not have, wanting to see their student become a first-generation college student/graduate.</p> <p>Scope: Schoolwide</p> | <p>Such topics include the following: college planning materials, post-secondary guidance, financial aid, and access to college campus visits. Increasing parent engagement only increases the overall success of their student, with a majority being EL students/families.</p> <p>This action should be implemented schoolwide as it promotes parent engagement by providing a consistent series of workshops and collaboratives to engage with school administrators and counselors.</p> | <p>4.1 Parent & Family Engagement Local Indicator</p> |
| <p>4.2</p> | <p>Action: Parent Information Nights</p> <p>Need: Feedback from our LCAP survey indicated the need to increase communication and family engagement, specifically amongst our unduplicated students/families.</p> <p>Scope: LEA-wide</p> | <p>This action directly provides services and supports to all TUSD parents, and specifically those of unduplicated students, to increase information, access, and opportunity for the student's educational experience and preparation for college, career, and military choices. Families are provided an array of resources and tools to expand their knowledge on how to best support their student in math, literacy, and special education. Likewise, workshops related to the use of technology, including digital citizenship, Aeries, college-career readiness, nutrition, safety, and social-emotional supports were provided based on survey feedback collected during the LCAP process.</p> | <p>4.1 Parent & Family Engagement Local Indicator</p> <p>4.2 Agendas & sign-in sheets documenting parent participation in site/District-level committees</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| | | Information nights & training are provided both at the school & District level to ensure all students & families have access to this valuable information and play an active role in their student's education. | |
| 4.3 | <p>Action: Community Liaisons</p> <p>Need: Based on data from our LCAP survey, students and families of our unduplicated students, specifically EL students, expressed the need for increased communication between schools and families to create awareness of student activities and resources available to students in need.</p> <p>Scope: Schoolwide</p> | <p>These positions at each TK-8 site will work to increase student attendance and decrease discipline infractions and SARB referrals, with a majority being our unduplicated students . Additionally, Liaisons will work with Elementary Counselors and the Family Resource Center to provide comprehensive supports to students and families where needs are greatest.</p> <p>While Community Liaisons can be a valuable tool for unduplicated students, extending them to the entire student body creates a more engaged & equitable learning environment that benefits all.</p> | <p>4.1 Parent & Family Engagement Local Indicator</p> <p>4.3 Chronic Absenteeism Indicator</p> <p>4.4 Attendance Rates</p> |
| 4.4 | <p>Action: Communication</p> <p>Need: Based on data from our LCAP survey, students and families of our unduplicated students expressed the need for increased communication between the District and families to create awareness of programs and resources available to students.</p> <p>Scope: LEA-wide</p> | <p>Such work includes development of community partnerships, coordinated school counseling services, coordination with Community Liaisons, and communications related to internal and external services for TUSD students, with a majority being EL, FY, and SED students.</p> <p>This action will be implemented LEA-wide to ensure consistency of district & site communication, and access to resources for all families in need.</p> | <p>4.5 Social Media Followers</p> <p>4.6 Parent Square Communication</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| <p>4.5</p> | <p>Action: Family Resource Center</p> <p>Need: Based on feedback from our educational partners, EL, FY, and SED students and their families expressed the need for increased awareness of programs, services, and resources available to students in need.</p> <p>Scope: LEA-wide</p> | <p>This action provides TUSD's unduplicated students access to resources, programs, and services provided directly to students and their families. Such services as vaccination clinics, food & toiletry pantries, and community information nights fulfill student basic needs and keep students healthy which can lead to reduced absenteeism and overall success.</p> <p>An LEA-wide approach ensures all students, regardless of background, have access to supports and connections with school and community services. The FRC is centrally located at the District Office in proximity to Student Services in order to best accommodate TUSD's diverse scholar & family needs.</p> | <p>4.7 FRC parent participation 4.8 FRC family referrals</p> |
| <p>4.6</p> | <p>Action: SARB</p> <p>Need: Based on data from SARB hearings from the prior year, a majority of students who are referred to SARB are unduplicated students. TUSD will provide trainings/counseling classes for parents referred to SARB in order to address attendance concerns and decrease chronic absenteeism.</p> <p>Scope: LEA-wide</p> | <p>Impacted students and families, a majority being unduplicated students, are provided an array of resources and tools to expand their knowledge on how to best support their students' engagement and learning through regular, and positive school attendance.</p> <p>This action should be implemented LEA-wide to provide services and supports to those TUSD parents who have been referred to the School Attendance Review Board, regardless of background, to increase information, access, and opportunity for their student's educational experience.</p> | <p>4.3 Chronic Absenteeism Indicator 4.4 Attendance Rates 4.9 Student Welfare Intervention</p> |
| <p>5.2</p> | <p>Action: Safety Trainings</p> <p>Need:</p> | <p>Providing safety trainings, particularly with campus supervisors, increases consistent use of practices & procedures which can improve school climate and culture for our EL, SED, and FY students.</p> | <p>5.2 Safety Training Participation</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|
| | <p>Survey data collected showed that unduplicated students do not perceive school as safe as their peers. Providing safety trainings to staff is one effort to keeps schools safe and students unharmed.</p> <p>Scope: LEA-wide</p> | <p>Safety trainings should be provided to all staff in the form of annual trainings and refreshers as they relate to safety/security practices and procedures and expectations for maintaining such, thereby increasing safety perceptions of all students. Trainings will be provided by Knowledge Saves Lives, StopIT!, TUSD's SROs, & Keenan.</p> | |
| <p>5.3</p> | <p>Action: SROs</p> <p>Need: Survey data collected showed that unduplicated students do not perceive school as safe as their peers. Providing SROs will support student safety & security, including our unduplicated student population, at our comprehensive high school and junior high campuses.</p> <p>Scope: Schoolwide</p> | <p>Our unduplicated students continue to access SROs with concerns related to after-school needs, episodes of bullying/harassment, and accessing programs on campus.</p> <p>SROs are stationed at PHS, THS, & TJHS, although they are accessible to all other 13 schools throughout the District for emergency responses. SROs support campus supervisors in efforts to maintain systems, build relationships with students, and hold students accountable for the sake of being successful & responsible.</p> | <p>5.3 StopIT Reports 5.4 CHKS 5.5 Suspension Rate</p> |
| <p>5.4</p> | <p>Action: Bell-to-Bell Security</p> <p>Need: Survey data collected showed that unduplicated students do not perceive school as safe as their peers. Providing increased campus supervision supports our unduplicated student population safety & security.</p> <p>Scope:</p> | <p>Unduplicated students have directly benefited from these additional resources because of the increased relationships formed and their "go-to's" in the event of reporting a concern or seeking guidance/support related to safety and/or well-being.</p> <p>This action will be implemented LEA-wide to provide appropriate supervision as determined by the individual needs of the site. Additional hours for campus supervision will provide bell-to-bell coverage District-wide from start to finish of each</p> | <p>5.3 StopIT reports 5.4 CHKS 5.5 Suspension Rate</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|
| | LEA-wide | school day. Campus Supervisor Coordinators will provide additional support to unduplicated students with concerns related to episodes of bullying/harassment, safety, and availability of opportunities for curricular and co-curricular involvement. | |
| 5.5 | <p>Action: Safety Partnerships</p> <p>Need: Survey data collected showed that unduplicated students do not perceive school as safe as their peers. Maintaining safety partnerships is one effort to keeps schools schools safe and students unharmed.</p> <p>Scope: LEA-wide</p> | <p>Relationships, response, & communication geared to our unduplicated students & families will lessen fears regarding safety. This work is supported with a number of partnerships that work to increase communication throughout the District and community as well as relevant, critical trainings, that support safe, secure schools with threat assessments and response.</p> <p>Safety partnerships, while principally targeting unduplicated students, will be implemented district-wide to improve emergency response for keeping all students and school communities safe and secure.</p> | 5.2 Safety Training participation 5.4 CHKS 5.5 Suspension Rate |
| 5.6 | <p>Action: Canine Contraband Service</p> <p>Need: Data has shown that unduplicated students have a higher suspension rate for contraband-related offenses in comparison to their peers.</p> <p>Scope: Schoolwide</p> | <p>To support positive well-being and healthy behaviors, focused on unduplicated students, TUSD utilizes contraband canines to deter students from bringing drugs and/or weapons to school and/or engaging in unhealthy, drug-type activities.</p> <p>An LEA-side approach ensures all students, regardless of background, receive the same deterrent from bringing drugs and/or weapons to school, and thereby increase the safety perception for all students on campus.</p> | 5.4 CHKS 5.5 Suspension Rates 5.6 Canine Contraband Service |

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| <p>3.3</p> | <p>Action: English Learners</p> <p>Need: With only 47% of EL students making progress towards English language proficiency, there is a need to provide EL students with direct services and resources related to standards-based ELD instruction.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | <p>These supports include increased staffing to accommodate a newcomer EL academy and additional periods of support, including SDAIE college prep courses at the secondary schools. ELD teachers support students' academic experiences and acclimation for the high number of refugee students as well as LTELs.</p> | <p>3.3 English Learner Progress Indicator 3.4 EL Reclassification Rate 3.5 ELPAC</p> |

For any limited 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, as applicable.

Additional Concentration Grant Funding

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

All TUSD school sites have above a 55% unduplicated pupil percentage with the exception of Walnut (43.2%). TUSD plans to use the additional concentration grant add-on funding to maintain the increased the number of the following positions whose work will focus on sites with an unduplicated student enrollment greater than 55%: Campus Supervisors, EL Paraeducators, Reading/Math Intervention Teachers, and Community Liaisons.

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---------------------------------------------------------------------------------------------|------------------------------------------------------------|-----------------------------------------------------------------|
| Staff-to-student ratio of classified staff providing direct services to students | 1:71.7 | 1:18.6 |
| Staff-to-student ratio of certificated staff providing direct services to students | 1:19.9 | 1:16.7 |

2024-25 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|-----------|-------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| | [INPUT] | [INPUT] | [AUTO-CALCULATED] | [AUTO-CALCULATED] | [AUTO-CALCULATED] |
| Totals | \$143,584,411 | \$34,682,540 | 24.155% | 0.000% | 24.155% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | [AUTO-CALCULATED] |
| Totals | \$44,433,801.00 | \$9,914,305.00 | \$413,107.00 | \$1,956,935.00 | \$56,718,148.00 | \$46,378,976.00 | \$10,339,172.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------------------------------------------------------|----------|------------------------------------------|------------------------------------------|-------------------------------------------------|------------|------------------------------------------|------------------------------------------|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|
| This table was automatically populated from this LCAP. | | | | | | | | | | | | | | | |
| 1 | 1.1 | CTE | English Foster Low Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools Grades 7-12 | Ongoing | \$3,780,340.00 | \$802,185.00 | \$3,950,905.00 | \$631,620.00 | | | \$4,582,525.00 |
| 1 | 1.2 | MTSS | English Foster Low Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$5,785,330.00 | \$343,965.00 | \$6,129,295.00 | | | | \$6,129,295.00 |
| 1 | 1.3 | Guaranteed & Viable Learning Experiences | English Foster Low Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools Grades TK-8 | Ongoing | \$0.00 | \$100,000.00 | \$100,000.00 | | | | \$100,000.00 |
| 1 | 1.4 | Summer school | English Foster Low Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$2,800,000.00 | \$50,000.00 | \$2,850,000.00 | | | | \$2,850,000.00 |
| 1 | 1.5 | STEM | English Foster Low Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$66,435.00 | \$55,000.00 | \$121,435.00 | | | | \$121,435.00 |
| 1 | 1.6 | College Program | English Foster Low Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: THS, PHS Grades 11, 12 | Ongoing | \$0.00 | \$22,000.00 | \$22,000.00 | | | | \$22,000.00 |
| 1 | 1.7 | Music | Foster Low Youth Income | Yes | LEA-wide | Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$75,000.00 | \$75,000.00 | | | | \$75,000.00 |

| Goal # | Action # | Action Title | Student Group(s) | | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|---------------------------|--------------------|-----------------------|-------------------------------------------------|------------|------------------------------------------|----------------------------|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|
| 1 | 1.8 | District assessments | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$318,000.00 | \$318,000.00 | | | | \$318,000.00 |
| 1 | 1.9 | BRIDGE | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: THS, PHS | Ongoing | \$346,740.00 | \$0.00 | \$346,740.00 | | | | \$346,740.00 |
| 1 | 1.10 | Data Entry | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$50,000.00 | \$18,000.00 | \$68,000.00 | | | | \$68,000.00 |
| 1 | 1.11 | Study Trip Transportation | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$100,000.00 | \$100,000.00 | | | | \$100,000.00 |
| 1 | 1.12 | Concurrent opportunities | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: THS, PHS | Ongoing | \$10,000.00 | \$0.00 | \$10,000.00 | | | | \$10,000.00 |
| 1 | 1.13 | District Farm | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$201,345.00 | \$33,880.00 | \$235,225.00 | | | | \$235,225.00 |
| 1 | 1.14 | Outdoor Education | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | Grade 6 | Ongoing | \$42,255.00 | \$350,000.00 | \$392,255.00 | | | | \$392,255.00 |
| 1 | 1.15 | Educational Services | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$6,593,505.00 | \$38,447.00 | \$4,439,192.00 | \$2,192,760.00 | | | \$6,631,952.00 |
| 1 | 1.16 | College/Career Counseling | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: THS, PHS | Ongoing | \$459,815.00 | \$0.00 | \$459,815.00 | | | | \$459,815.00 |
| 1 | 1.17 | PSAT | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | Grades 8-11 | Ongoing | \$0.00 | \$25,000.00 | \$25,000.00 | | | | \$25,000.00 |
| 1 | 1.18 | Eligible Student Support | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$665,625.00 | \$665,625.00 | \$1,331,250.00 | | | | \$1,331,250.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|----------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------|------------|------------------------------------------|------------------------------------------------------|-------------|-----------------|---------------------|----------------|-------------------|--------------|---------------|----------------|
| 1 | 1.19 | SLPAs | Students with Disabilities | No | | | All Schools | Ongoing | \$567,820.00 | \$0.00 | | | | \$567,820.00 | \$567,820.00 |
| 1 | 1.20 | SPED Case Managers | Students with Disabilities | No | | | All Schools | Ongoing | \$135,850.00 | \$0.00 | \$135,850.00 | | | | \$135,850.00 |
| 1 | 1.21 | Universal Reading Diagnostic | English Learners Foster Low Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$205,000.00 | \$205,000.00 | | | | \$205,000.00 |
| 1 | 1.22 | Data Analyst | English Learners Foster Low Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$125,940.00 | \$0.00 | \$125,940.00 | | | | \$125,940.00 |
| 1 | 1.23 | Student Welfare Attendance Specialists | English Learners Foster Low Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: THS, PHS, RHS | Ongoing | \$209,715.00 | \$0.00 | \$209,715.00 | | | | \$209,715.00 |
| 1 | 1.24 | Events & Recognitions | English Learners Foster Low Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$85,000.00 | \$47,500.00 | \$42,500.00 | | | \$90,000.00 | \$132,500.00 |
| 1 | 1.25 | Community Resources | All | No | | | All Schools | Ongoing | \$0.00 | \$22,450.00 | | | \$22,450.00 | | \$22,450.00 |
| 1 | 1.26 | Health Support | Foster Low Youth Income | Yes | LEA-wide | Foster Youth Low Income | All Schools | Ongoing | \$5,527,945.00 | \$0.00 | \$2,338,735.00 | \$2,617,319.00 | \$390,657.00 | \$181,234.00 | \$5,527,945.00 |
| 1 | 1.27 | Student Input | English Learners Foster Low Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | Grades 5, 7, 9, 11 | Ongoing | \$0.00 | \$12,000.00 | \$12,000.00 | | | | \$12,000.00 |
| 1 | 1.28 | State Seal of Biliteracy | English Learners Foster Low Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | Grade 12 | Ongoing | \$4,000.00 | \$6,000.00 | \$10,000.00 | | | | \$10,000.00 |
| 1 | 1.29 | Support Networks | English Learners, Foster Low Youth, Homeless Students with Disabilities | No | | | All Schools | Three years | \$0.00 | \$0.00 | \$0.00 | | | | \$0.00 |
| 2 | 2.1 | Home-to-School Transportation | Foster Low Youth Income | Yes | Schoolwide | Foster Youth Low Income | Specific Schools: Osborn, Walnut, Wakefield, Julien, | Ongoing | \$3,429,610.00 | \$50,000.00 | \$3,479,610.00 | | | | \$3,479,610.00 |

| Goal # | Action # | Action Title | Student Group(s) | | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--------------------------------|--------------------|-----------------------|-------------------------------------------------|------------------------------------------|------------------------------------------|---------------------------------|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|
| | | | | | | | | Dutcher | | | | | | | | |
| 2 | 2.2 | HR Practices | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$977,360.00 | \$10,000.00 | \$987,360.00 | | | | \$987,360.00 |
| 2 | 2.3 | Diversity & Inclusion Supports | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$100,000.00 | \$50,000.00 | \$50,000.00 | | | \$100,000.00 |
| 2 | 2.4 | AP Testing | Low | Income | Yes | Schoolwide | Low Income | Grades 9-12 | Ongoing | \$0.00 | \$30,000.00 | \$30,000.00 | | | | \$30,000.00 |
| 2 | 2.5 | Ethnic Studies | All | | No | | | Specific Schools: THS, PHS, RHS | Two Years | \$53,665.00 | \$70,000.00 | | \$123,665.00 | | | \$123,665.00 |
| 2 | 2.6 | Equity Audits | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$287,415.00 | \$0.00 | \$287,415.00 | | | | \$287,415.00 |
| 3 | 3.1 | Highly Qualified Staff | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$2,400.00 | \$10,000.00 | \$12,400.00 | | | | \$12,400.00 |
| 3 | 3.2 | Teacher Induction | All | | No | | | All Schools | Ongoing | \$500,000.00 | \$75,000.00 | | | | \$575,000.00 | \$575,000.00 |
| 3 | 3.3 | English Learners | English | Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | Ongoing | \$1,605,075.00 | \$0.00 | \$1,062,194.00 | | | \$542,881.00 | \$1,605,075.00 |
| 3 | 3.4 | Early Literacy Specialists | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | Grades K-2 | Ongoing | \$1,362,895.00 | \$0.00 | \$1,362,895.00 | | | | \$1,362,895.00 |
| 3 | 3.5 | Professional Development | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$425,000.00 | \$1,160,000.00 | \$725,000.00 | \$860,000.00 | | | \$1,585,000.00 |
| 3 | 3.6 | Classroom Technology | English Foster | Learners Youth | Yes | LEA-wide | English Learners Foster Youth | All Schools | Ongoing | \$0.00 | \$1,500,000.00 | \$1,500,000.00 | | | | \$1,500,000.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|-----------------------------------|---------------------------------------------|-------------------------------------------------|------------|------------------------------------------|-------------|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|
| | | | Low Income | | | Low Income | | | | | | | | | |
| 3 | 3.7 | Technology Staff | All | No | | | All Schools | Ongoing | \$862,475.00 | \$0.00 | \$862,475.00 | | | | \$862,475.00 |
| 3 | 3.8 | Professional Learning Communities | English Foster Low Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$447,560.00 | \$0.00 | \$447,560.00 | | | | \$447,560.00 |
| 3 | 3.9 | Curriculum | All | No | | | All Schools | Ongoing | \$0.00 | \$3,100,000.00 | | \$3,100,000.00 | | | \$3,100,000.00 |
| 3 | 3.10 | State & Federal Reviews | All | No | | | All Schools | Ongoing | \$0.00 | \$10,000.00 | \$10,000.00 | | | | \$10,000.00 |
| 3 | 3.11 | Decodables | English Foster Low Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | Grades TK-6 | Ongoing | \$0.00 | \$50,000.00 | \$50,000.00 | | | | \$50,000.00 |
| 3 | 3.12 | 21st Century Skills | English Foster Low Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Grade 9 | Ongoing | \$1,136,380.00 | \$10,000.00 | \$1,146,380.00 | | | | \$1,146,380.00 |
| 3 | 3.13 | Writing Continuum | English Foster Learners Youth | Yes | LEA-wide | English Learners Foster Youth | All Schools | Ongoing | \$2,500.00 | \$2,500.00 | \$5,000.00 | | | | \$5,000.00 |
| 4 | 4.1 | PIQE/PEP | English Low Learners Income | Yes | Schoolwide | English Learners Low Income | All Schools | Ongoing | \$0.00 | \$120,000.00 | \$120,000.00 | | | | \$120,000.00 |
| 4 | 4.2 | Parent Information Nights | English Foster Low Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$37,250.00 | \$37,250.00 | | | | \$37,250.00 |
| 4 | 4.3 | Community Liaisons | English Foster Low Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Grades TK-8 | Ongoing | \$737,600.00 | \$0.00 | \$737,600.00 | | | | \$737,600.00 |
| 4 | 4.4 | Communication | English Foster Low Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$347,675.00 | \$165,400.00 | \$513,075.00 | | | | \$513,075.00 |
| 4 | 4.5 | Family Resource Center | English Foster Low Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$20,000.00 | \$20,000.00 | | | | \$20,000.00 |

| Goal # | Action # | Action Title | Student Group(s) | | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|----------------------------|--------------------|-----------------------|-------------------------------------------------|------------|------------------------------------------|----------------------------------------|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|
| 4 | 4.6 | SARB | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$28,225.00 | \$28,225.00 | | | | \$28,225.00 |
| 5 | 5.1 | Facilities | All | | No | | | All Schools | Ongoing | \$3,778,330.00 | \$0.00 | \$3,778,330.00 | | | | \$3,778,330.00 |
| 5 | 5.2 | Safety Trainings | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$5,000.00 | \$5,000.00 | | | | \$5,000.00 |
| 5 | 5.3 | SROs | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: PHS, THS, TJHS | Ongoing | \$0.00 | \$445,725.00 | \$445,725.00 | | | | \$445,725.00 |
| 5 | 5.4 | Bell-to-Bell Security | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$2,643,435.00 | \$0.00 | \$2,643,435.00 | | | | \$2,643,435.00 |
| 5 | 5.5 | Safety Partnerships | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$28,700.00 | \$28,700.00 | | | | \$28,700.00 |
| 5 | 5.6 | Canine Contraband Service | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: THS, PHS, RHS | Ongoing | \$0.00 | \$4,320.00 | \$4,320.00 | | | | \$4,320.00 |
| 6 | 6.1 | MTSS SEL/Behavior Supports | All | | No | | | Specific Schools: Roselawn High School | Ongoing | \$191,250.00 | \$0.00 | | \$191,250.00 | | | \$191,250.00 |
| 6 | 6.2 | ELA & Math Achievement | All | | No | | | Specific Schools: Roselawn High School | Ongoing | \$0.00 | \$17,000.00 | | \$17,000.00 | | | \$17,000.00 |
| 6 | 6.3 | Career Ready Students | All | | No | | | Specific Schools: Roselawn High School | Ongoing | \$79,691.00 | \$0.00 | | \$79,691.00 | | | \$79,691.00 |
| 6 | 6.4 | CTE Courses | All | | No | | | Specific Schools: | Ongoing | \$51,000.00 | \$0.00 | | \$51,000.00 | | | \$51,000.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--------------|------------------|-------------------------------------------------|-------|-------------------------------|----------------------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|
| | | | | | | | Roselawn High School | | | | | | | | |

2024-25 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 |
|------------------------------|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------|-------------------|
| [INPUT] | [INPUT] | [AUTO-CALCULATED] | [AUTO-CALCULATED] | [AUTO-CALCULATED] | [AUTO-CALCULATED] | [AUTO-CALCULATED] | [AUTO-CALCULATED] | | [AUTO-CALCULATED] |
| \$143,584,411 | \$34,682,540 | 24.155% | 0.000% | 24.155% | \$39,647,146.00 | 0.000% | 27.612 % | Total: | \$39,647,146.00 |
| | | | | | | | | LEA-wide Total: | \$31,573,047.00 |
| | | | | | | | | Limited Total: | \$1,062,194.00 |
| | | | | | | | | Schoolwide Total: | \$7,011,905.00 |

| 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 (%) |
|------|----------|--------------|-------------------------------------------------|-------|-------------------------------|----------|------------------------------------------------------------|---------------------------------------------|
|------|----------|--------------|-------------------------------------------------|-------|-------------------------------|----------|------------------------------------------------------------|---------------------------------------------|

This table is automatically generated and calculated from this LCAP.

| | | | | | | | | |
|---|-----|------------------------------------------|-----|----------|------------------------------------------------|----------------------------|----------------|--|
| 1 | 1.1 | CTE | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools Grades 7-12 | \$3,950,905.00 | |
| 1 | 1.2 | MTSS | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$6,129,295.00 | |
| 1 | 1.3 | Guaranteed & Viable Learning Experiences | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools Grades TK-8 | \$100,000.00 | |
| 1 | 1.4 | Summer school | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$2,850,000.00 | |
| 1 | 1.5 | STEM | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$121,435.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---------------------------|-------------------------------------------------|------------|------------------------------------------------|------------------------------------------------|------------------------------------------------------------|---------------------------------------------|
| 1 | 1.6 | College Program | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: THS, PHS Grades 11, 12 | \$22,000.00 | |
| 1 | 1.7 | Music | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$75,000.00 | |
| 1 | 1.8 | District assessments | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$318,000.00 | |
| 1 | 1.9 | BRIDGE | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: THS, PHS | \$346,740.00 | |
| 1 | 1.10 | Data Entry | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$68,000.00 | |
| 1 | 1.11 | Study Trip Transportation | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$100,000.00 | |
| 1 | 1.12 | Concurrent opportunities | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: THS, PHS | \$10,000.00 | |
| 1 | 1.13 | District Farm | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$235,225.00 | |
| 1 | 1.14 | Outdoor Education | Yes | LEA-wide | English Learners Foster Youth Low Income | Grade 6 | \$392,255.00 | |
| 1 | 1.15 | Educational Services | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$4,439,192.00 | |
| 1 | 1.16 | College/Career Counseling | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: THS, PHS | \$459,815.00 | |
| 1 | 1.17 | PSAT | Yes | LEA-wide | English Learners Foster Youth Low Income | Grades 8-11 | \$25,000.00 | |
| 1 | 1.18 | Eligible Student Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,331,250.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|----------------------------------------|-------------------------------------------------|------------|------------------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------------|---------------------------------------------|
| 1 | 1.19 | SLPAs | | | | All Schools | | |
| 1 | 1.20 | SPED Case Managers | | | | All Schools | \$135,850.00 | |
| 1 | 1.21 | Universal Reading Diagnostic | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$205,000.00 | |
| 1 | 1.22 | Data Analyst | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$125,940.00 | |
| 1 | 1.23 | Student Welfare Attendance Specialists | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: THS, PHS, RHS | \$209,715.00 | |
| 1 | 1.24 | Events & Recognitions | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$42,500.00 | |
| 1 | 1.25 | Community Resources | | | | All Schools | | |
| 1 | 1.26 | Health Support | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$2,338,735.00 | |
| 1 | 1.27 | Student Input | Yes | LEA-wide | English Learners Foster Youth Low Income | Grades 5, 7, 9, 11 | \$12,000.00 | |
| 1 | 1.28 | State Seal of Biliteracy | Yes | LEA-wide | English Learners Foster Youth Low Income | Grade 12 | \$10,000.00 | |
| 1 | 1.29 | Support Networks | | | | All Schools | \$0.00 | |
| 2 | 2.1 | Home-to-School Transportation | Yes | Schoolwide | Foster Youth Low Income | Specific Schools: Osborn, Walnut, Wakefield, Julien, Dutcher | \$3,479,610.00 | |
| 2 | 2.2 | HR Practices | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$987,360.00 | |
| 2 | 2.3 | Diversity & Inclusion Supports | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$50,000.00 | |
| 2 | 2.4 | AP Testing | Yes | Schoolwide | Low Income | Grades 9-12 | \$30,000.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|-----------------------------------|-------------------------------------------------|------------------------------------------|------------------------------------------------|---------------------------------|------------------------------------------------------------|---------------------------------------------|
| 2 | 2.5 | Ethnic Studies | | | | Specific Schools: THS, PHS, RHS | | |
| 2 | 2.6 | Equity Audits | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$287,415.00 | |
| 3 | 3.1 | Highly Qualified Staff | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$12,400.00 | |
| 3 | 3.2 | Teacher Induction | | | | All Schools | | |
| 3 | 3.3 | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$1,062,194.00 | |
| 3 | 3.4 | Early Literacy Specialists | Yes | LEA-wide | English Learners Foster Youth Low Income | Grades K-2 | \$1,362,895.00 | |
| 3 | 3.5 | Professional Development | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$725,000.00 | |
| 3 | 3.6 | Classroom Technology | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,500,000.00 | |
| 3 | 3.7 | Technology Staff | | | | All Schools | \$862,475.00 | |
| 3 | 3.8 | Professional Learning Communities | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$447,560.00 | |
| 3 | 3.9 | Curriculum | | | | All Schools | | |
| 3 | 3.10 | State & Federal Reviews | | | | All Schools | \$10,000.00 | |
| 3 | 3.11 | Decodables | Yes | LEA-wide | English Learners Foster Youth Low Income | Grades TK-6 | \$50,000.00 | |
| 3 | 3.12 | 21st Century Skills | Yes | Schoolwide | English Learners Foster Youth Low Income | Grade 9 | \$1,146,380.00 | |
| 3 | 3.13 | Writing Continuum | Yes | LEA-wide | English Learners Foster Youth | All Schools | \$5,000.00 | |
| 4 | 4.1 | PIQE/PEP | Yes | Schoolwide | English Learners Low Income | All Schools | \$120,000.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|----------------------------|-------------------------------------------------|------------|------------------------------------------------|-------------------------------------------|------------------------------------------------------------|---------------------------------------------|
| 4 | 4.2 | Parent Information Nights | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$37,250.00 | |
| 4 | 4.3 | Community Liaisons | Yes | Schoolwide | English Learners Foster Youth Low Income | Grades TK-8 | \$737,600.00 | |
| 4 | 4.4 | Communication | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$513,075.00 | |
| 4 | 4.5 | Family Resource Center | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$20,000.00 | |
| 4 | 4.6 | SARB | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$28,225.00 | |
| 5 | 5.1 | Facilities | | | | All Schools | \$3,778,330.00 | |
| 5 | 5.2 | Safety Trainings | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$5,000.00 | |
| 5 | 5.3 | SROs | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: PHS, THS, TJHS | \$445,725.00 | |
| 5 | 5.4 | Bell-to-Bell Security | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$2,643,435.00 | |
| 5 | 5.5 | Safety Partnerships | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$28,700.00 | |
| 5 | 5.6 | Canine Contraband Service | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: THS, PHS, RHS | \$4,320.00 | |
| 6 | 6.1 | MTSS SEL/Behavior Supports | | | | Specific Schools: Roselawn High School | | |
| 6 | 6.2 | ELA & Math Achievement | | | | Specific Schools: Roselawn High School | | |

| 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 (%) |
|------|----------|-----------------------|-------------------------------------------------|-------|-------------------------------|-------------------------------------------|------------------------------------------------------------|---------------------------------------------|
| 6 | 6.3 | Career Ready Students | | | | Specific Schools: Roselawn High School | | |
| 6 | 6.4 | CTE Courses | | | | Specific Schools: Roselawn High School | | |

2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|------------------------------------------------------|--------------------------------------------|
| | [AUTO-CALCULATED] | [AUTO-CALCULATED] |
| Totals | \$54,237,640.00 | \$57,512,840.00 |

| 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) |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------------------------|------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added. | | | | | |
| 1 | 1.1 | CTE | Yes | \$4,884,562.00 | \$5,701,615.00 |
| 1 | 1.2 | MTSS | Yes | \$4,971,031.00 | \$5,446,130.00 |
| 1 | 1.3 | Guaranteed & Viable Learning Experiences | Yes | \$100,000.00 | \$91,100.00 |
| 1 | 1.4 | Summer school | Yes | \$2,704,000.00 | \$2,850,000.00 |
| 1 | 1.5 | STEM | Yes | \$142,101.00 | \$140,335.00 |
| 1 | 1.6 | College Program | Yes | \$33,000.00 | \$22,000.00 |
| 1 | 1.7 | Music | Yes | \$225,200.00 | \$219,230.00 |
| 1 | 1.8 | District assessments | Yes | \$313,658.00 | \$312,640.00 |
| 1 | 1.9 | BRIDGE | Yes | \$335,798.00 | \$341,555.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--------------------------------------|------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| 1 | 1.10 | Data Entry | Yes | \$50,000.00 | \$41,100.00 |
| 1 | 1.11 | Study Trip Transportation | Yes | \$100,000.00 | \$95,400.00 |
| 1 | 1.12 | Cradle-to-Career Partnership | No | \$0.00 | \$0.00 |
| 1 | 1.13 | Concurrent opportunities | Yes | \$239,437.00 | \$349,845.00 |
| 1 | 1.14 | District Farm | Yes | \$248,178.00 | \$257,720.00 |
| 1 | 1.15 | Outdoor Education | Yes | \$393,660.00 | \$321,105.00 |
| 1 | 1.16 | Educational Services | Yes | \$3,711,812.00 | \$3,776,630.00 |
| 1 | 1.17 | Theme-based Learning | Yes | \$108,000.00 | \$108,000.00 |
| 1 | 1.18 | College/Career counseling | Yes | \$445,112.00 | \$457,450.00 |
| 1 | 1.19 | PSAT | Yes | \$50,000.00 | \$1,205.00 |
| 1 | 1.20 | Eligible Student Support | Yes | \$1,286,250.00 | \$1,280,000.00 |
| 1 | 1.21 | Speech Language Pathology Assistants | No | \$580,900.00 | \$715,840.00 |
| 1 | 1.22 | SPED Case Managers | Yes | \$55,000.00 | \$50,000.00 |
| 1 | 1.23 | Universal Reading Diagnostic | Yes | \$52,740.00 | \$10,000.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---------------------------------------|------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| | | | | | |
| 1 | 1.24 | Data Analyst | Yes | \$156,573.00 | \$151,140.00 |
| 1 | 1.25 | Student Welfare Attendance Specialist | Yes | \$204,339.00 | \$209,210.00 |
| 1 | 1.26 | Events & Recognitions | Yes | \$57,500.00 | \$98,290.00 |
| 1 | 1.27 | Student Support Clinicians | Yes | \$1,983,915.00 | \$2,138,925.00 |
| 1 | 1.28 | Community Resources | No | \$22,450.00 | \$15,240.00 |
| 1 | 1.29 | Health Support | Yes | \$3,485,780.00 | \$3,727,980.00 |
| 1 | 1.30 | Intramural Sports | Yes | \$10,500.00 | \$1,500.00 |
| 1 | 1.31 | Student Input | Yes | \$10,000.00 | \$10,000.00 |
| 1 | 1.32 | State Seal of Biliteracy | Yes | \$10,000.00 | \$6,580.00 |
| 1 | 1.33 | Alternate Means to Suspension | Yes | \$294,000.00 | \$0.00 |
| 2 | 2.1 | Home-to-School Transportation | Yes | \$3,336,196.00 | \$4,029,005.00 |
| 2 | 2.2 | HR Practices | Yes | \$510,000.00 | \$833,040.00 |
| 2 | 2.3 | Diversity & Inclusion Supports | Yes | \$100,000.00 | \$50,000.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|-----------------------------------|------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| | | | | | |
| 2 | 2.4 | AP Testing | Yes | \$30,000.00 | \$130,495.00 |
| 2 | 2.5 | Student Nutrition | No | \$100,000.00 | \$100,000.00 |
| 2 | 2.6 | Ethnic studies | No | \$100,000.00 | \$0.00 |
| 2 | 2.7 | Policies/Practices | Yes | \$10,000.00 | \$600.00 |
| 2 | 2.8 | Equity Audits | Yes | \$616,014.00 | \$600,910.00 |
| 3 | 3.1 | Highly Qualified Staff | Yes | \$12,400.00 | \$13,500.00 |
| 3 | 3.2 | Teacher Induction | No | \$466,000.00 | \$474,725.00 |
| 3 | 3.3 | English Learners | Yes | \$1,905,979.00 | \$2,071,080.00 |
| 3 | 3.4 | Instructional Coaches | Yes | \$1,377,116.00 | \$1,498,476.00 |
| 3 | 3.5 | Professional Development | Yes | \$892,171.00 | \$1,462,307.00 |
| 3 | 3.6 | Classroom Technology | Yes | \$1,920,000.00 | \$1,965,504.00 |
| 3 | 3.7 | Technology staff | Yes | \$1,189,045.00 | \$1,237,995.00 |
| 3 | 3.8 | Professional Learning Communities | Yes | \$502,325.00 | \$346,645.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|----------------------------|------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| | | | | | |
| 3 | 3.9 | Curriculum | Yes | \$2,765,000.00 | \$2,010,200.00 |
| 3 | 3.10 | State & Federal Reviews | Yes | \$10,000.00 | \$13,775.00 |
| 3 | 3.11 | Leveled readers | Yes | \$50,000.00 | \$10,000.00 |
| 3 | 3.12 | 21st Century Skills | Yes | \$908,049.00 | \$877,838.00 |
| 3 | 3.13 | Writing Continuum | Yes | \$5,000.00 | \$0.00 |
| 4 | 4.1 | PIQE/PEP | Yes | \$120,000.00 | \$115,400.00 |
| 4 | 4.2 | Parent Information Nights | Yes | \$47,119.00 | \$10,000.00 |
| 4 | 4.3 | Community Liaisons | Yes | \$905,800.00 | \$1,005,190.00 |
| 4 | 4.4 | ESL | Yes | \$55,000.00 | \$50,000.00 |
| 4 | 4.5 | Communication | Yes | \$469,652.00 | \$490,430.00 |
| 4 | 4.6 | Parent trainings | Yes | \$28,225.00 | \$27,215.00 |
| 4 | 4.7 | Math resources | No | \$0.00 | \$0.00 |
| 4 | 4.8 | Family Resource Center | Yes | \$60,000.00 | \$38,035.00 |

| 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) |
|--------------------|----------------------|----------------------------|------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| | | | | | |
| 5 | 5.1 | Facilities | Yes | \$6,249,023.00 | \$6,955,160.00 |
| 5 | 5.2 | Safety Trainings | Yes | \$10,000.00 | \$65,705.00 |
| 5 | 5.3 | SROs | Yes | \$445,725.00 | \$415,000.00 |
| 5 | 5.4 | Bell-to-Bell Security | Yes | \$1,595,905.00 | \$1,623,100.00 |
| 5 | 5.5 | Safety Partnerships | Yes | \$28,700.00 | \$35,630.00 |
| 5 | 5.6 | Drug Intervention | Yes | \$7,200.00 | \$4,000.00 |
| 5 | 5.7 | Shade structures | No | \$0.00 | \$0.00 |
| 5 | 5.8 | COVID safety measures | No | \$144,500.00 | \$4,115.00 |
| 6 | 6.1 | Onboarding System | Yes | \$0.00 | \$0.00 |
| 6 | 6.2 | Professional Development | Yes | \$0.00 | \$0.00 |
| 6 | 6.3 | Resources | Yes | \$0.00 | \$0.00 |

2023-24 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) |
|----------------------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------|----------------------------------------------------------------------------------------------|
| \$32,996,533 | \$44,185,833.00 | \$41,933,624.00 | \$2,252,209.00 | 0.340% | 0.340% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|----------------------------|-------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------|
|--------------------|----------------------|----------------------------|-------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------|

This section is included to assist with development of Annual Update Action Tables but is not required, and should not be printed, as part of the LCAP Annual Update.

This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.

| | | | | | | | |
|---|------|------------------------------------------|-----|----------------|----------------|--|--|
| 1 | 1.1 | CTE | Yes | \$3,690,883.00 | \$3,941,885.00 | | |
| 1 | 1.2 | MTSS | Yes | \$4,971,031.00 | \$2,884,220.00 | | |
| 1 | 1.3 | Guaranteed & Viable Learning Experiences | Yes | \$100,000.00 | \$91,100.00 | | |
| 1 | 1.4 | Summer school | Yes | \$2,221,000.00 | \$0.00 | | |
| 1 | 1.5 | STEM | Yes | \$142,101.00 | \$140,335.00 | | |
| 1 | 1.6 | College Program | Yes | \$33,000.00 | \$22,000.00 | | |
| 1 | 1.7 | Music | Yes | \$225,200.00 | \$219,230.00 | | |
| 1 | 1.8 | District assessments | Yes | \$313,658.00 | \$312,640.00 | | |
| 1 | 1.9 | BRIDGE | Yes | \$335,798.00 | \$341,555.00 | | |
| 1 | 1.10 | Data Entry | Yes | \$50,000.00 | \$41,100.00 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---------------------------------------|-------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------|
| 1 | 1.11 | Study Trip Transportation | Yes | \$100,000.00 | \$95,400.00 | | |
| 1 | 1.13 | Concurrent opportunities | Yes | \$239,437.00 | \$349,845.00 | | |
| 1 | 1.14 | District Farm | Yes | \$248,178.00 | \$257,720.00 | | |
| 1 | 1.15 | Outdoor Education | Yes | \$393,660.00 | \$321,105.00 | | |
| 1 | 1.16 | Educational Services | Yes | \$3,711,812.00 | \$3,776,630.00 | | |
| 1 | 1.17 | Theme-based Learning | Yes | \$108,000.00 | \$108,000.00 | | |
| 1 | 1.18 | College/Career counseling | Yes | \$445,112.00 | \$457,450.00 | | |
| 1 | 1.19 | PSAT | Yes | \$50,000.00 | \$1,205.00 | | |
| 1 | 1.20 | Eligible Student Support | Yes | \$1,286,250.00 | \$1,280,000.00 | | |
| 1 | 1.22 | SPED Case Managers | Yes | \$55,000.00 | \$50,000.00 | | |
| 1 | 1.23 | Universal Reading Diagnostic | Yes | \$52,740.00 | \$10,000.00 | | |
| 1 | 1.24 | Data Analyst | Yes | \$156,573.00 | \$151,140.00 | | |
| 1 | 1.25 | Student Welfare Attendance Specialist | Yes | \$204,339.00 | \$209,210.00 | | |
| 1 | 1.26 | Events & Recognitions | Yes | \$42,500.00 | \$44,685.00 | | |
| 1 | 1.27 | Student Support Clinicians | Yes | \$1,009,090.00 | \$1,467,377.00 | | |
| 1 | 1.29 | Health Support | Yes | \$841,868.00 | \$963,635.00 | | |
| 1 | 1.30 | Intramural Sports | Yes | \$10,500.00 | \$1,500.00 | | |
| 1 | 1.31 | Student Input | Yes | \$10,000.00 | \$10,000.00 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|-----------------------------------|-------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------|
| 1 | 1.32 | State Seal of Biliteracy | Yes | \$10,000.00 | \$6,580.00 | | |
| 1 | 1.33 | Alternate Means to Suspension | Yes | \$294,000.00 | \$0.00 | | |
| 2 | 2.1 | Home-to-School Transportation | Yes | \$3,336,196.00 | \$4,029,005.00 | | |
| 2 | 2.2 | HR Practices | Yes | \$510,000.00 | \$833,040.00 | | |
| 2 | 2.3 | Diversity & Inclusion Supports | Yes | \$100,000.00 | \$50,000.00 | | |
| 2 | 2.4 | AP Testing | Yes | \$30,000.00 | \$0.00 | | |
| 2 | 2.7 | Policies/Practices | Yes | \$10,000.00 | \$600.00 | | |
| 2 | 2.8 | Equity Audits | Yes | \$616,014.00 | \$600,910.00 | | |
| 3 | 3.1 | Highly Qualified Staff | Yes | \$12,400.00 | \$13,500.00 | | |
| 3 | 3.3 | English Learners | Yes | \$1,396,917.00 | \$1,531,112.00 | | |
| 3 | 3.4 | Instructional Coaches | Yes | \$1,377,116.00 | \$1,498,476.00 | | |
| 3 | 3.5 | Professional Development | Yes | \$692,171.00 | \$424,815.00 | | |
| 3 | 3.6 | Classroom Technology | Yes | \$1,920,000.00 | \$1,965,504.00 | | |
| 3 | 3.7 | Technology staff | Yes | \$1,189,045.00 | \$1,237,995.00 | | |
| 3 | 3.8 | Professional Learning Communities | Yes | \$502,325.00 | \$346,645.00 | | |
| 3 | 3.9 | Curriculum | Yes | \$765,000.00 | \$765,000.00 | | |
| 3 | 3.10 | State & Federal Reviews | Yes | \$10,000.00 | \$13,775.00 | | |
| 3 | 3.11 | Leveled readers | Yes | \$50,000.00 | \$10,000.00 | | |

| 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) |
|--------------------|----------------------|----------------------------|-------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------|
| 3 | 3.12 | 21st Century Skills | Yes | \$908,049.00 | \$877,838.00 | | |
| 3 | 3.13 | Writing Continuum | Yes | \$5,000.00 | \$0.00 | | |
| 4 | 4.1 | PIQE/PEP | Yes | \$120,000.00 | \$115,400.00 | | |
| 4 | 4.2 | Parent Information Nights | Yes | \$10,000.00 | \$10,000.00 | | |
| 4 | 4.3 | Community Liaisons | Yes | \$429,440.00 | \$458,225.00 | | |
| 4 | 4.4 | ESL | Yes | | \$0.00 | | |
| 4 | 4.5 | Communication | Yes | \$469,652.00 | \$490,430.00 | | |
| 4 | 4.6 | Parent trainings | Yes | \$28,225.00 | \$27,215.00 | | |
| 4 | 4.8 | Family Resource Center | Yes | \$10,000.00 | \$10,000.00 | | |
| 5 | 5.1 | Facilities | Yes | \$6,249,023.00 | \$6,955,157.00 | | |
| 5 | 5.2 | Safety Trainings | Yes | \$10,000.00 | \$35,705.00 | | |
| 5 | 5.3 | SROs | Yes | \$445,725.00 | \$415,000.00 | | |
| 5 | 5.4 | Bell-to-Bell Security | Yes | \$1,595,905.00 | \$1,623,100.00 | | |
| 5 | 5.5 | Safety Partnerships | Yes | \$28,700.00 | \$35,630.00 | | |
| 5 | 5.6 | Drug Intervention | Yes | \$7,200.00 | \$4,000.00 | | |
| 6 | 6.1 | Onboarding System | Yes | \$0.00 | \$0.00 | .01 | .01 |
| 6 | 6.2 | Professional Development | Yes | \$0.00 | \$0.00 | .26 | .26 |
| 6 | 6.3 | Resources | Yes | \$0.00 | \$0.00 | .07 | .07 |

| 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) |
|--------------------|----------------------|----------------------------|-------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------|
|--------------------|----------------------|----------------------------|-------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------|

To Add a Row: Click "Add Row."

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 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) |
|-----------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------|
| \$145,002,251 | \$32,996,533 | 3.70% | 26.456% | \$41,933,624.00 | 0.340% | 29.259% | \$0.00 | 0.000% |

Local Control and Accountability Plan 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA’s LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA’s annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);

- **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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 students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.*

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

| Metric # |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Enter the metric number. |
| Metric |
| <ul style="list-style-type: none"> • Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal. |
| Baseline |
| <ul style="list-style-type: none"> • Enter the baseline when completing the LCAP for 2024–25. |

- Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
- Indicate the school year to which the baseline data applies.
- The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric. | Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric. | Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then. | Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then. | Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric. | Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then. |

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA’s needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA’s current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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 plus 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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