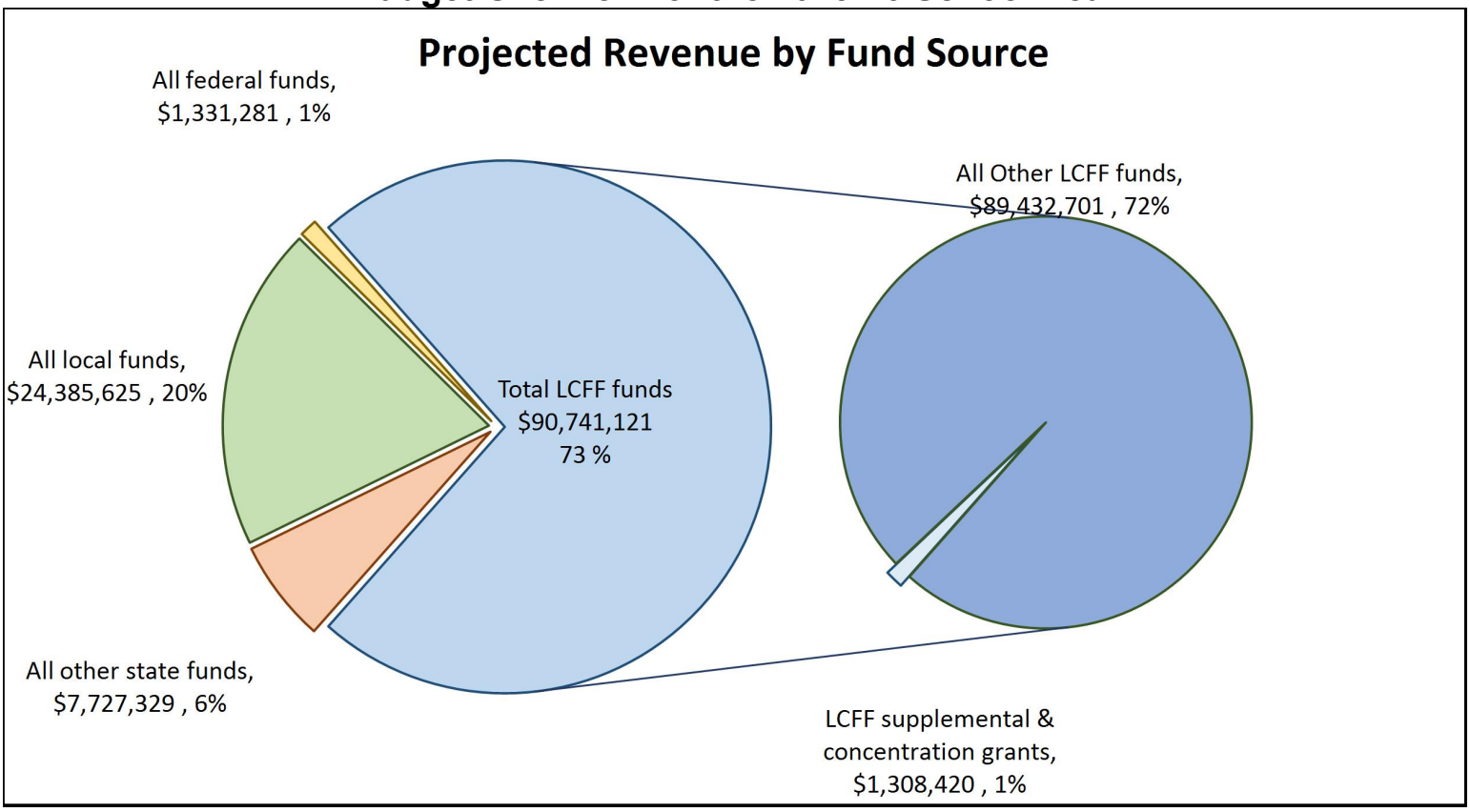
TAMALPAIS UNION HIGH SCHOOL DISTRICT

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tamalpais Union High School District
CDS Code: 21654820000000
School Year: 2025-26
LEA contact information:
Superintendent
Tara Taupier, Ed.D.
Superintendent
4159451021

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

Budget Overview for the 2025-26 School Year

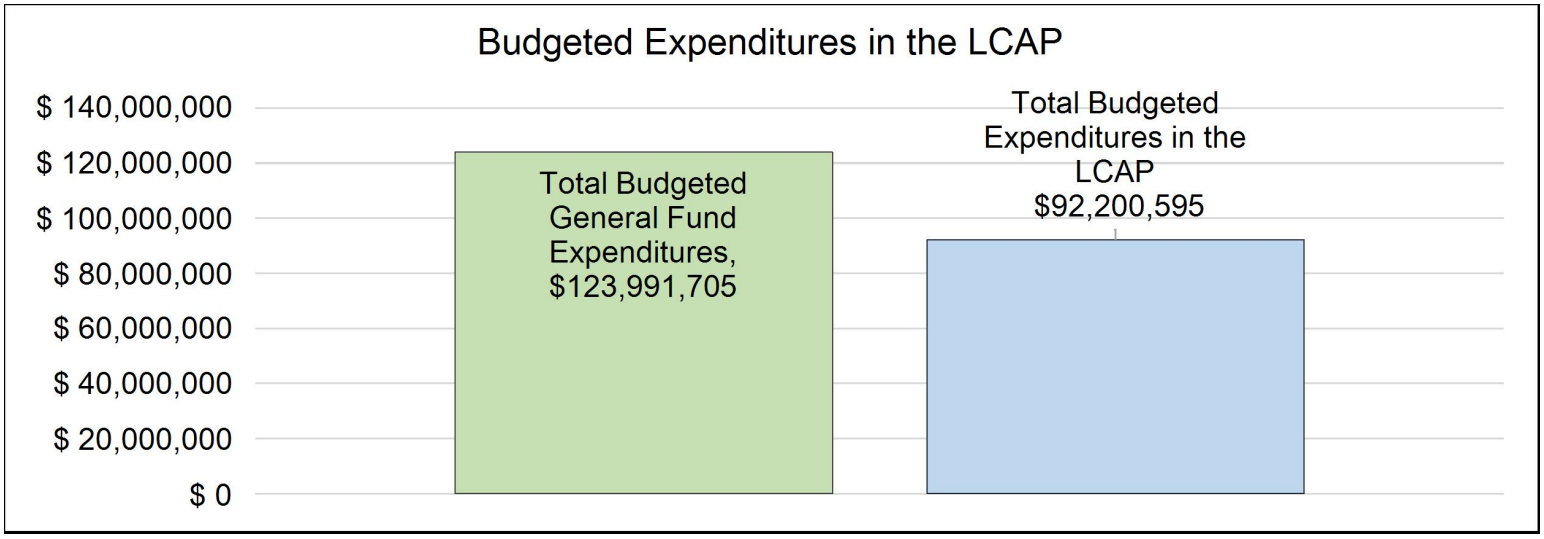


This chart shows the total general purpose revenue Tamalpais Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tamalpais Union High School District is $124,185,356, of which $90741121 is Local Control Funding Formula (LCFF), $7727329 is other state funds, $24385625 is local funds, and $1331281 is federal funds. Of the $90741121 in LCFF Funds, $1308420 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Tamalpais Union High School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Tamalpais Union High School District plans to spend $123991705 for the 2025-26 school year. Of that amount, $92200595 is tied to actions/services in the LCAP and $31,791,110 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

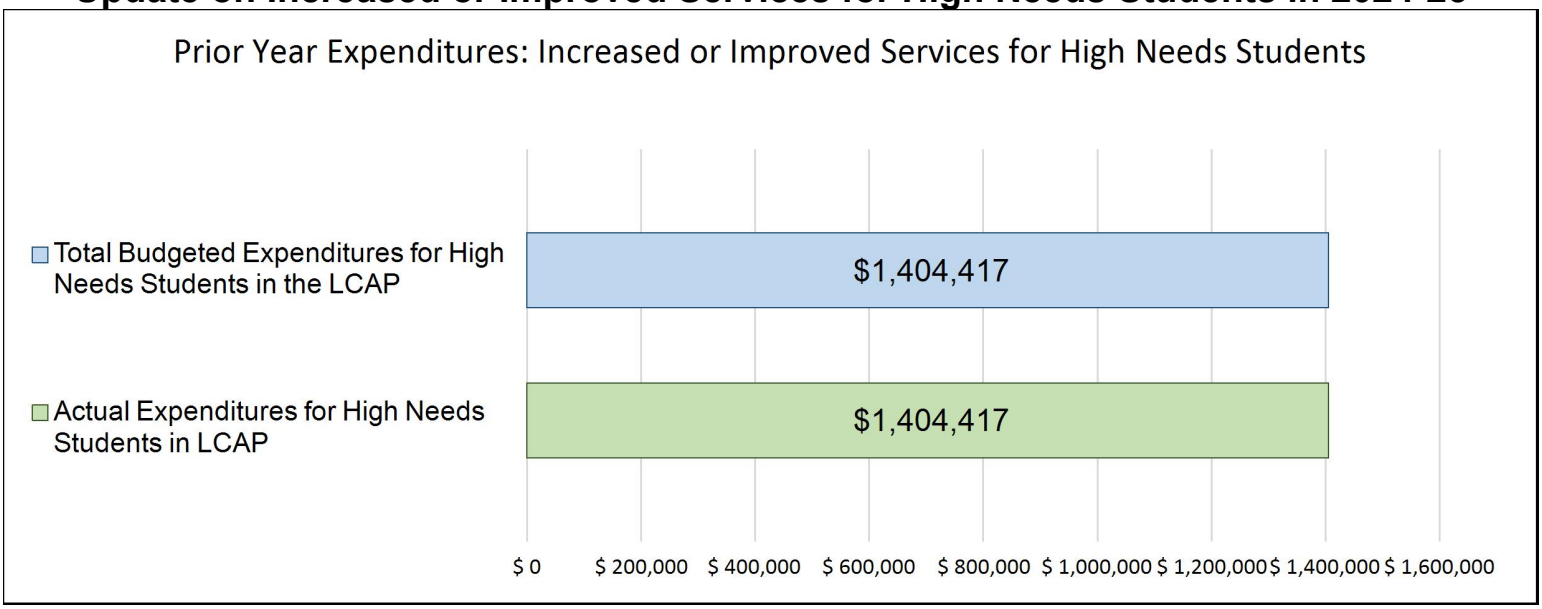
General Fund budget expenditures not included in the Local Control and Accountability Plan (LCAP) include most classified and management salaries and associated benefits, some books and supplies expenditures, and some other services expenditures.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Tamalpais Union High School District is projecting it will receive $1308420 based on the enrollment of foster youth, English learner, and low-income students. Tamalpais Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Tamalpais Union High School District plans to spend $1376700 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 2024-25



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

The text description of the above chart is as follows: In 2024-25, Tamalpais Union High School District's LCAP budgeted $1404417 for planned actions to increase or improve services for high needs students. Tamalpais Union High School District actually spent $1404417 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Tamalpais Union High School District	Superintendent Tara Taupier, Ed.D.	ttaupier@tamdistrict.org 4159451021

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

THE TAMALPAIS UNION HIGH SCHOOL DISTRICT serves 4738 students across five campuses in a very active and supportive community. The District has three comprehensive high schools and two alternative programs. In addition, the Adult Education courses attract hundreds of community members each year. The Tam District is home to 4519 students from 19 different communities, including Bolinas-Stinson, Mill Valley, Sausalito-Marin City, Forrest Knolls, Lagunitas, Woodacre, San Anselmo, Fairfax, San Geronimo, Nicascio, Muir Beach, Belvedere, Tiburon, Ross, Larkspur, Corte Madera, Greenbrea, and Kentfield. Our students speak more than 30 languages and participate in more than 100 student run clubs and activities. The student body is 70% white, 2% African American, 14% Latina/o, 3.9% Asian, 9% two or more races, .5% not reported, 0.3% Pacific Islander, 0.3% Native American/Alaska Native. Of our student population, 1.9% are designated English language learners, 11% are deemed socio-economically disadvantaged and 15.85% have individual education plans via special education services.

The Tam District has a robust course catalog with nearly all classes meeting the CSU/UC a-g requirements. Students are offered a full range of elective courses in all disciplines, but most specifically in the fine and performing arts, applied technologies, world languages, as well as in the core content areas. The District also offers academic support classes, an English learner support program, after school tutoring, and a partnership with Bridge the Gap College Prep at Tamalpais High School. Students are also provided access to social emotional support services through our counseling and wellness programs.

Reflections: Annual Performance

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

The Tam District has identified the goals of narrowing the opportunity and subsequent achievement gaps among the student groups, improving learning of all students and identifying and removing institutional barriers to equitable educational outcomes. To these ends, the Local Control Accountability Plan for Tamalpais Union High School District identified specific action steps to build the capacity of our staff to achieve the hope for outcomes. To improve student learning, we have remained committed to ensuring all students have access to a rigorous, relevant and inclusive curriculum as outline in our first goal. To support our teachers and administrators we have offered professional development in culturally and linguistically responsive instructional practices, inclusive classroom practices and engaging in necessary conversations about race.

In reflection on the previous school years, the following data demonstrate our areas of success and areas of growth.
The categories discussed below are from the California State Dashboard system, which categorizes school performance by colors: red, orange, yellow, green and blue, in order from lowest performance (red) to highest performance (blue). For the data below, the District used the California School Dashboard, Data Quest and local data.

The four student groups with the highest demonstration of needs are:
English language learners
Socioeconomically disadvantaged students
Students with disabilities
Black/African American students

Improving the learning outcomes and learning environment for these four student groups, in particular, is a significant area of growth across the district is progress. This year, the District has been designated as having significant disproportionality for Black/African American students identified for special education services. The District is working with the State and engaging in the process of developing an information plan in step 1, which is to be complete by mid July 2025. The District will enter Step 2 in September during which an implementation plan will be developed after doing a data analysis and a root cause analysis. The district will have to implement the plan and progress monitor until we have demonstrated that we are not longer out of compliance with proportionality in special education.

The information listed below is from the California school dashboard's most recent year available, which was the 2023-24 school year.
Areas of success include:

- graduation rate for the District was 97.5%, which was a maintenance of previous years and earned the District a blue rating on the dashboard.
- as a District, we scored in the green category for college and career ready with 62.2% of students classified as college and career ready, as compared to 45.3% of all students in the state

For the 2023-24 school year, the Tam District fall slightly short of the required 95% participation rate for the CAASPP assessments in English language art and mathematics. However, the participation rate for 2023-24 was significantly higher than the participation rate for the previous year. Therefore, despite having slightly lower CAASPP scores in both ELA and mathematics than the previous year, the District was rated as in the blue category for the ELA scores and the green category for our mathematics scores. Because the district was not as penalized for

participation, our scores on the dashboard are higher in the 2023-24 school year than the previous year.

ELA: In aggregate, TUHSD students scored 42.9 points above standard and 71.36% of students met or exceeded the standard on the ELA CAASPP assessment which was a 75.4 point increase over the previous year.
-English language learning students were in the red category, which was an decline from the previous year
-socioeconomically disadvantaged and students with disabilities were in the orange category. For both student groups, this was an improvement over the previous year. F
-Latino/a students were in the yellow category on the dashboard which was an improvement over the previous year
-White, Asian and students who identify as two or more races scored in either the blue categories for ELA , which was an improvement for all three groups
-There was no data for other student groups

Mathematics: In aggregate, TUHSD students scored points 11.3 points below standard and 51.53% of student met or exceeded the standard on the mathematics CAASPP assessment, which was an increase of 99.1 points over the previous year.
-No student groups were placed into the red category on the dashboard which was an improvement over the previous year
-ELL and students with disabilities scored in the orange category which was an improvement over the previous year
-Latino/a and socioeconomically disadvantaged students were placed in the yellow category which was an improvement for each student group over the previous year
-White and students who identify as two or more races were placed in the green category which was an improvement over the previous year
-Asian students were place in the blue category which was an improvement from the previous year.
-There was no data for other student groups

Redwood High:
Graduation Rates:
-Overall graduation rates maintained at 99.6%, an increase of 1.3% over the previous year, resulting in a blue category placement
-Socioeconomically disadvantage students and ELL students graduation rates improved resulting in placement in the blue category
-All other students group for whom there is data were in the blue category

ELA CAASPP:
-All students groups maintained the level of achievement previous year on the English Language Arts portion of the Smarter Balanced Assessment , with 73.77% of students scoring at or above standard, which was scoring in aggregate in the blue category
-White students scored in the blue category
-Latino/a students scored in the green category
-Socioeconomically disadvantaged students scored maintained in the yellow category
-Students with disability scores improved resulting in placement in the orange category

Mathematics CAASPP:
-In aggregate, student performance on the mathematics portion of the CAASPP assessment declined by 21.9 points resulting in an overall placement in the orange category.
-White students scored 17.8 points above standard indicating an increase of 10.5 points over the previous year resulting in a green category

placement
-Latino/a students scored 26.6 points below standard, however, that was an increase of 3.6 points over the previous years' scores resulting in a yellow category placement
-Socioeconomically disadvantaged students scored 41.3 points below standard, however, that was an increase of 41.2 points over the previous years' scores resulting in a yellow category placement
-Students with disability scores declined by 20.1 points resulting in a placement in the red category

Science Assessment
-Students scored 2.1 points below standard on the California Science assessment but no color performance category was provided on the dashboard

College and Career Ready:
76.8% of students were deemed college and career ready, a slight decrease over the previously available data. This placed the school, overall, as very high on the college and career ready metric.
-41.7 % of socioeconomically disadvantaged students were deemed college and career ready which was an increase of 3.6% from the previous year resulting in an green category placement
-30.3% students with disabilities, were deemed college and career ready resulting in an orange category placement
-80.7% of White students were deemed college and career ready resulting in a blue category designation on the dashboard
-58.5% of Latino/a students were deemed college and career ready leading to a green category designation on the dashboard
-No other student groups were assigned dashboard categories

English Learner Progress:
-37.1% of English learners at Redwood made progress towards English language proficiency on the ELPAC assessment, which was a decline of 20.5 points over the previous year.

Suspension rates:
-The suspension rate for all student groups in aggregate was .9%, putting Redwood in the green category for suspensions
-The Asian student group suspension rate was 2%, an increase of 1% over the previous year leading to an orange designation on the dashboard
-The socioeconomically disadvantaged student group suspension rate was 3.3%, which was an increase of .9% over the previous year leading an orange designation on the dashboard
-The suspension rate for students who identify as two or more races was .7%, which was an increase from 0 the pervious year, leading to a yellow designation on the dashboard
-The White student group suspension rate maintained at .6% leading to a green designation on the dashboard
-The Latino/a student group suspension rate declined by .7% to 1.9% leading to a green designation on the dashboard
-English language learners and students with disabilities had declining suspension rates leading to blue designation on the dashboard
-The Black student group had a 0% suspension rate, but there were too few students in number to be assigned a designation on the dashboard

Tamalpais High School

Graduation Rates:
-Overall graduation rates increased by maintained at 98.6% resulting in a blue category placement. There were no student groups below the blue designation

ELA CAASPP:
-All student groups improved their performance on the ELA portion of the CAASPP assessment by 148.9 points, resulting in Blue category placement on the dashboard.
-students with disabilities scores improved by 109.1 points moving them from the red to the orange category
-socioeconomically disadvantaged students scores improved by 43.2 points overall improving from the orange to the yellow category
-Latino/a students student scores improved by 132.7 points moving them into the green category
-White and students who identify as Two or more races scores improved by more than 130 points, placing both student groups in the blue category on the dashboard.
-No other student groups were assigned dashboard categories

Mathematics CAASPP:
-In aggregate, student performance on the mathematics portion of the CAASPP assessment improved by 145.6 points resulting in an overall placement in the green category on the dashboard.
-students with disabilities and socioeconomically disadvantaged student scores increased by 100.7 points and 127.3 points respectively resulting in an orange category placement
-Latino/a students scores improved by 144.5 points leading to a green category designation on the dashboard
-White and students who identify as Two or more races scores increased by 146.9 and 176.7 points respectively placing both student groups in the blue category on the dashboard
-No other student groups were assigned dashboard categories

Science Assessment
-Students scored 3.4 points below standard on the California Science assessment but no color performance category was provided on the dashboard

College and Career Ready:
58% of students were deemed college and career ready, which was a 3.5% decrease from the previous year resulting in a yellow category placement.
-33.3 % of socioeconomically disadvantaged students were deemed college and career ready which was the same as the previous year resulting in an orange category placement
-students with disabilities, of whom 17.3% and socioeconomically disadvantaged students, of whom 33.3%, were deemed college and career ready. Both groups maintained their preparedness levels resulting in an orange category placement
-White and students who identify as Two or more races declined in college and career readiness by 4.6% and 4.3% respectively placing both student groups in the yellow category on the dashboard
-Latino/a students improved their preparedness by 3%, leading to a green category designation on the dashboard
-No other student groups were assigned dashboard categories

English Learner Progress:
-35.3% of English learners at Tam made progress towards English language proficiency on the ELPAC assessment, which was a increase of 3.5% over the previous year.

Suspension rates:
-The suspension rate for all student groups in aggregate was 2.6 %, which is an increase of 0.6% over the previous year putting Tam in the orange category for suspensions
-The Asian student group suspension rate was 1.3% which was an increase of 1.3% leading to a yellow designation on the dashboard
-The socioeconomically disadvantaged student group suspension rate was 7.4%, which was an increase of 2.3% over the previous year leading an orange designation on the dashboard
-The suspension rate for students with disabilities was 9.7%, which was an increase of 4.4% over the previous year leading red designation on the dashboard
-The Latino student group suspension rate was 4.1%, which was an increase of 1.5% leading to a orange designation on the dashboard
-The suspension rate for students who identify as two or more races was 1.9%, which was an increase from .5% the pervious year, leading to a yellow designation on the dashboard
-The White student group suspension rate was 1.6%, which was an increase of .1% over the previous year leading to a yellow designation on the dashboard
-The Black student group suspension rate was 19.7%, which was an increase of 6.1% over the previous year leading to a red designation on the dashboard

Archie Williams HS:
Graduation Rates:
-Overall graduation rates increased by 1.6% to 98.4% resulting in a blue category placement.
-Socioeconomically disadvantage student graduation rates increased by 2.7% to 93.5% resulting in placement in the green category
-Students with disabilities graduation rates increased by 2.6% to 94.9% resulting in placement in the green category
-Latino student graduation rates increased by 6.9% to 95.2% resulting in placement in the blue category
-White student graduation rates maintained at 98.8% resulting in placement in the blue category
-no other student groups had category designations on the dashboard

ELA CAASPP:
-In aggregate, AWHS students scores increased by 9.4 points 12.9 points on the ELA portion of the CAASPP assessment resulting in a designation in the yellow category on the dashboard.
-White student scores increased by 13.8 points over the previous year resulting in green category placement
-Latino students scored 64.6 points below standard, which was a decline of 9.4 points over the previous years' scores resulting in a red category placement
-Socioeconomically disadvantaged students scored 131.6 points below standard, which was a decline of 19.4 points over the previous years' scores resulting in a red category placement
-Students with disability scores increased by 41.4 points resulting in a placement in the orange category
-no other student groups had category designations on the dashboard

Mathematics CAASPP:
-In aggregate, student performance on the mathematics portion of the CAASPP assessment increased by 34.9 points resulting in an overall placement in the yellow category.
-White students scores increased by 38.1 points resulting in an green category placement
-Latino students scores increased by 39.1, scoring 158.2 points below standard resulting in an orange category placement
-Socioeconomically disadvantaged student scores increased by 59.9 points over the previous years' scores, but were 200 points below standard resulting in a orange category placement
-Students with disability scored 245.8 points below standard, which was an increase in 3.3 points resulting in a placement in an orange category placement
-no other student groups had category designations on the dashboard

Science Assessment
-Students scored 15.3 points below standard on the California Science assessment but no color performance category was provided on the dashboard

College and Career Ready:
59.6% of students were deemed college and career ready, which was an increase of 2.5% from the previous year resulting in a green category placement on the dashboard.
-30.4% of socioeconomically disadvantaged students were categorized as prepared which was a 4.3% increase over the previous year, resulting in a yellow category placement
-students with disabilities, of whom 13.8% and Latino/a students, of whom 28.6%, were deemed college and career ready placing both in the orange category placement
-White and students college and career readiness increased by by 5.4% placing them in the green category on the dashboard
-No other student groups were assigned dashboard categories

English Learner Progress:
-52.6% of English learners at Archie Williams HS made progress towards English language proficiency on the ELPAC assessment, which was maintained from the previous year

Suspension rates:
-The suspension rate for all student groups in aggregate was 2.7%, which was an increase of .9% over the previous year putting Archie Williams in the orange category for suspensions
-The socioeconomically disadvantaged student group suspension rate was 6.1% which was an increase of 5.1% from the previous year leading an red designation on the dashboard
-The suspension rate for students with disabilities was 5%, which was the same from as the previous year leading an yellow designation on the dashboard
-The Latino student group suspension rate was 6.2%, which was an increase 2.4% leading to a orange designation on the dashboard
-The suspension rate for students who identify as two or more races was 1.1%, which was the same as t he pervious year, leading to a green designation on the dashboard

-The White student group suspension rate was 2%, which was an increase of .5% over the previous year leading to a yellow designation on the dashboard
-The English Language Learner student group suspension rate was 14.7%, which was an increase of 14.7% leading to a red category designation on the dashboard
-The suspension rate for students who identify as two or more races was 1.2%, which maintained from pervious year, leading to a green designation on the dashboard

San Andreas High: For most categories there were not enough students for a dashboard designation to be determined.
-The graduation rate for San Andreas students was 82.9%, which was an increase of 4.9%, resulting in a green dashboard designation
-Students scored 113.3 points below standard on the CAASPP ELA assessment, which was an increase of 141.9 points over the previous year
-Students scored 179.3 points below standard on the CAAPSS mathematics assessment, which was an increase of 96 points over the previous year
-Students scored 11.7 points below standard on the California Science assessment but there were too few students to be given a color performance on the dashboard
-College and Career readiness was 5 %, resulting in a red designation on the dashboard
-Student suspension rates increased by 7.6% to 9.8% resulting in an orange category placement
-Socioeconomically disadvantaged student group suspension rate was 9%, representing a .4.4% increase from the previous year resulting in an orange category placement on the dashboard
-Students with disabilities student group suspension rate was 8.1%, representing a .5.5% increase from the previous year resulting in an orange category placement on the dashboard
-White student suspension rates were 8.7%, which was an 8.7% increase over the previous year resulting in an orange category placement

Tamiscal High: For most categories there were not enough students for a dashboard designation to be determined.
-The graduation rate for students at Tamiscal was 96.3%, which was a decline of 2.4% with a blue placement on the dashboard
-Students scored 111.2 point below standard on the ELA CAASPP assessment which was a decline of 27.2 points, but there were too few students to be given a color performance on the dashboard
-Students scored 162 points below standard on the mathematics CAASPP assessment which was a decline of 28.4 points but there were too few students to be given a color performance on the dashboard
-Students scored 18.8 points below standard on the California Science assessment but there were too few students to be given a color performance on the dashboard
-42.3% of students were deemed college and career ready, which resulted in a yellow category placement on the dashboard
-The suspension rate at Tamiscal was .7%, which was an increase of .7% placing them in the yellow category

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners 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
District LCAP Committee	The District sent direct invitations to all staff members to participate in the LCAP/RJTF in February 2025. Initially, the committee had about 25 participants from a cross section of stakeholders including parents, students, staff and labor union representatives. The committee is was designed to be comprised of parents, certificated employees, students, classified employees, and community members and was facilitated by the superintendent. The committee met five times between March 2025 May of 2025. During those meetings, the committee reviewed student achievement data, attendance data, graduation data, advanced class participation and success data, college matriculation data, suspension and expulsion data as well as student survey data, all disaggregated by race, gender, socio-economic status and English language learner status. In addition to these meetings, the District held a feedback session during the spring of 2025 to garner broader community input and one input session on May 7, 2025 with our DELAC committee. The District provided Spanish translation for the DELAC session. Additionally, staff made a presentation of draft LCAP goals to the Board of Trustees at the regularly scheduled Board meeting on February 25, 2025.
Labor Partners: CSEA and Tamalpais Federation of Teachers	The District consulted with our California School Employees Associations and Tamalpais Federation of Teachers on our goals and

Educational Partner(s)	Process for Engagement
	action steps. We meet regularly with our labor partners to review the work of the district.
SELPA	The District requested Marin County SELPA Director to review our LCAP to ensure compliance.
District English Learner Advisory Committee	The District English Learner Advisory Committee was convened to review the LCAP on May 7, 2025

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

The most direct impact stakeholder feedback had on the LCAP was the inclusion of students with disabilities and socioeconomically disadvantaged student data to all statistical for which data existed for these groups. Additionally, the group identified that while students reported learning more about diverse groups, those diverse groups still report not feeling valued on the California Healthy Kids Survey and the Youth Truth, therefore there needs to be specific attention paid to the campus climate and cultures.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Primary Goal: Increase the learning outcomes and learning environment for all students while eliminating the predictability of current outcomes of our Black/African American, Latino/a, Indigenous, English Language Learning, students with disabilities and socioeconomically disadvantaged students by removing the opportunity gaps in our system. All other LCAP goals will be subgoals of this primary goal Focus Goal 1: Guarantee all students have access to rigorous, relevant and engaging curriculum in all content areas in clean, well functioning facilities. 1.1 All students will have access to course pathways in order to graduate UC/CSU eligible 1.2 All students and caregivers/parents understand the district graduation requirements AND the UC/CSU eligibility requirements 1.3 Ensure students have access to courses that they find engaging and relevant to their lives outside of school as measured by Youth Truth and CHKS data 1.4 Ensure curriculum represents multiple perspectives, provides students with the opportunities to learn about people, histories and cultures that may be different from their own as measured by Youth Truth and CHKS data 1.5 Teachers will have resources and professional development opportunities so that they can deliver culturally relevant curriculum in a welcoming and inclusive environment	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The district has been working on improving the learning outcomes of our Black, Latino/a, Indigenous, English Language learners Students with Disabilities and socioeconomically disadvantaged students for the past several years. However, we have not seen the results that we need to realize for students. Over the years, we have refined our goals and actions to improve the learning conditions and learning outcomes specifically for our Black, Latino, ELL, Students with Disabilities and socioeconomically disadvantaged students. In 2017, the District drafted an equity vision statement that says: "Staff, students and families will report feeling a part of a trusting, inclusive community that values multiple perspectives. This learning community will eliminate the predictability of student access and outcomes based on race or socioeconomic status." In order to achieve this vision, we as a committee decided we needed more focused goals and actions steps.

As a District, we have historical and ongoing data that show our Black, Latino/a, English Language learners, Students with Disabilities and socioeconomically disadvantaged students have the highest rates of being assigned grades of D, F or Incomplete; the students in these student groups also have the lowest rates of UC/CSU a-g completion rates and the lowest rates of enrollment in advanced classes. The District has used the data from CAASPP English Language Arts and mathematics assessments, data from the California School Dashboard, our own student information system, the California Healthy Kids Survey and the Youth Truth survey to determine how students are being served or underserved in our district.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	UC/CSU a-g completion rate	All students: 79% White: 84% Black: 48% Latino: 59% Two or More: 83% Asian: 84% Socioeconomically disadvantaged: 37.6% ELL: 5% Students with disabilities: 32.6%	2024 Data All students: 80% White: 85% Black: 43% Latino/a: 59% Two or More: 76% Asian: 78% Socioeconomically disadvantaged: 47.6% ELL: 32.5% Students with disabilities: 41.1%		By June of 2027, 90% of all graduating students will have met the UC/CSU a-g requirements	All students: Up 1% White:increase of 1% Black: decrease of 5% Latino/a: even Two or More: decline of 7% Asian: decrease of 6% Socioeconomically disadvantaged: increase of 10% ELL: increase of 27.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Students with disabilities: increase of 8.5%
1.2	Advanced Placement participation rate	Percentage of students from each student group enrolled in AP classes: Asian: 52% Black: 22% Latino: 31% Two or More: 37% White: 45% All students: 42%	Percentage of students from each student group enrolled in AP classes: Asian: 51% Black: 20% Latino: 33% Two or More: 38% White: 55% All students: 57%		The percentage of students from each student group taking an advanced class will be equivalent and at least 50% of all students will take at least one advanced placement class.	Percentage of students from each student group enrolled in AP classes: Asian: decrease of 1% Black: decrease of 2% Latino: increase of 2% Two or More: increase of 1% White: increase of 10% All students: increase of 15%
1.3	College and Career Readiness as measure by the California Dashboard	62.9% of all graduating students in 2023 were deemed college ready on the dashboard Asian: Very high Two or More Races: Very high White: High Latino/a: Medium Socioeconomically disadvantaged: Low Students with disabilities: Low English Learners: Low	62.2% of all graduating students in 2024 were deemed college ready on the dashboard Asian: 66% Two or More Races: 67.5% White: 67.3% Latino/a: 41% Socioeconomically disadvantaged: 28.9%		At least 80% of all graduating students will be deemed college and career ready.	There was a 0.7 % decrease in the percentage of students deemed college and career ready.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Students with disabilities:17.5% English Learners: 9.5%			
1.4	Williams Act Compliance: Hire and retain highly qualified teachers who are appropriately assigned	95% of TUHSD teachers are assigned within their primary credential area	95% of TUHSD teachers are assigned within their primary credential area		100% of teachers will hold appropriate credentials for their teaching assignment.	There is no difference from the baseline
1.5	All core content areas will have Board adopted courses of study that align to California state standards (common core state standards, next generation science standards, next generation history social science)	98% of courses are currently aligned	98% of courses are currently aligned		100% of courses will be aligned to California State adopted standards and frameworks	There is no difference from the baseline
1.6	Annually evaluate the condition of our facilities for both short and long term planning to ensure we are maintaining well functioning facilities.	The District has a current facilities master plan	The District has passed a bond and is beginning the process of updating our facilities according to our master plan. Construction on new facilities begins in June 2025		Implement the necessary updates outlined in the facilities master plan.	The district has implemented our facilities master plan, and will begin the process of improving our facilities through the use of bond funds.

Goal Analysis [2024-25]

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.

Overall, the district has maintained a focus on expanding opportunities for students to engage in course work that they feel is relevant, meaningful and appropriately challenging. Student enrollment in advanced placement classes has increase by nearly 50% in the past ten years while maintaining our high pass rates. As a district, we are also focusing on ensuring all students taking the same course are gaining the same skills and knowledge as outlined in the California State standards. We have seen some promising growth in the students graduating having met the UC/CSU a-g requirements, specifically from our historically marginalized student groups.

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 was no material difference between budgeted expenditures and estimated actual expenditures.

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

The Algebra Project, a program that maintains 24:1 student to teacher ratios and requires ongoing, embedded professional development has shown promising data in our second year of implementation. Teachers report feeling engaged in the professional learning and the model of smaller class sizes has allowed them more time to do individual checkins with students. Algebra 1 is a foundational course for success in mathematics as well as our three year next generation science sequence.

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.

The changes made were to include students with disabilities and socioeconomically disadvantaged students within the target for improvement and the metrics we use to capture impact. When we did our needs assessment for the district, four student groups were determined to be in need of the most support, those four student groups are: students with disabilities, socioeconomically disadvantaged students, English language learning students and Black/African American students. Therefore, the committee felt it was important to consistently capture data for these four student groups specifically.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Review Course of Studies at least every five years	All course revisions or new course adoptions must employ the course and instructional materials screener tool in order to ensure we are creating engaging, culturally relevant courses of study.	$0.00	No
1.2	Employ high quality, highly effective certificated staff	Maintain teaching staff at contract ratios The District has: 205.9 FTE general education teachers	$40,973,500.00	No
1.3	Instructional Coaching	Instructional Coaches lead professional development in effective Tier 1 instructional strategies for all staff, provide support to teachers who are new to the district, and support site administrators in identifying effective professional learning opportunities for staff. 1.0 Lead Instructional Coach-The District also employs a 1.0 FTE instructional coach who is a teacher on special assignment supporting the IC program and supports the planning and implementation of professional development across the district.	$279,900.00	No
1.4	Instructional Leadership Team	Maintain a highly qualified administration and instructional leadership team while striving to increase the diversity of the administration team. The District has: 12 FTE in site based administration (certificated) 1.0 FTE in Assistant Superintendent of Educational Services (certificated) 1.0 FTE in Administrative Assistant to Educational Services (classified)	$3,910,300.00	

Action #	Title	Description	Total Funds	Contributing
1.5	Special Education Programming	Provide high quality, accessible educational opportunities in the least restrictive environment for students with individual education plans. The District will maintain the state-identified ratios of 28:1 for resource classrooms, 16:1 in counseling enriched classrooms and 20:1 in special day classes. The District will maintain state identified paraeducator staffing ratios for special education The District has: 33.5 FTE certificated teachers 1.0 FTE administrator (administrator) 10.0 FTE psychologist (administrator) 2.3 speech and language (certificated) 1.0 administrative assistant (classified)	$15,320,400.00	No
1.6	Pathways Program	Pathways is an optional 12th grade program that serves 48 students and provides an alternative experience to help them transition to college and prepare for life after high school, while also helping them finish their graduation requirements. Pathways students take 2-3 courses at College of Marin each semester and participate in an internship in a career area of interest. 2.0 fte of certificated staffing	$417,600.00	No
1.7	Edgenuity	Edgenuity is an online learning platform that provides students with flexibility in making up missed content, accelerating or accessing courses that they may not have been able to otherwise. Edgenuity provides UC a-g, NCAA, California state standards aligned courses and content that is offered in 60 languages.	$127,644.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Algebra Project	Algebra teachers have a student to teacher ratio of 24:1, with peer tutors embedded in each class. The algebra teacher cohort meets once a month for ongoing professional development in mathematical pedagogy that increases critical thinking and student engagement.	$94,700.00	No
1.9	Maintain clean, well functioning facilities	The District has: 23.5 FTE custodial staff 11 FTE maintenance and grounds staff 1.0 FTE Senior Director of Maintenance and Operations 1.0 FTE Director of Custodial Services 2.0 FTE Directors of Facilities Modernization/Bond Programming 1.0 FTE Administrative Assistant	$6,717,200.00	No
1.10	Deferred Maintenance	Maintain a deferred maintenance fund and list of projects-present this list to the board every year in order to maintain the facilities properly	$10,935,400.00	No
1.11	Maintain a balanced budget	The district maintains a balanced budget 1.0 FTE Assistant Superintendent of Business and Operations 1.0 FTE Director of Fiscal 1.0 FTE Accounts payable 1.0 FTE Accounts receivable 1.0 FTE payroll specialist 2.0 FTE Coordinators 1.0 Administrative Assistant	$1,664,600.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Primary Goals: Increase the learning outcomes and learning environment for all students while eliminating the predictability of current outcomes of our Black/African American, Latino/a,Indigenous,English Language Learning, students with disabilities and socioeconomically disadvantaged students by removing the opportunity gaps in our system. Focus Goal #2 Guarantee all students have the necessary academic resources to graduate having met the UC a-g requirements and are college and career ready for a Global society. SUBGOALS 2.1 Increase learning outcomes of our English Learning students: as measured on the ELPAC, semester grades, UC/CSU a-g completion rates, CAASPP English Language Arts and mathematics assessment scores, graduation rates and college readiness metric on the California State dashboard 2.2 Increase learning outcomes for all students, with specific focus on improving the outcomes for Black/African American, Latino/Hispanic, Indigenous, students with disabilities and low socioeconomic status students: as measured by semester grades, UC/CSU a-g completion rates, CAASPP English Language Arts and mathematics assessment scores, graduation rates and college readiness metric on the California State dashboard 2.3 Incorporate student voice, specifically the voice of English Language Learning, Black/African American, Latino/Hispanic, Indigenous, students with disabilities and low socioeconomic status students in the effort to continuously improve teaching and learning 2.4 Maintain clean, safe and well functioning facilities.	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)

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	The percentage of students who graduate from the Tam District UC/USC eligible	All students: 79% White: 84% Black: 48% Latino: 59% Two or More: 83% Asian: 84% Socioeconomically disadvantaged: 37.6% ELL: 5% Students with disabilities: 32.6%	2024 Data All students: 80% White: 85% Black: 43% Latino/a: 59% Two or More: 76% Asian: 78% Socioeconomically disadvantaged: 47.6% ELL: 32.5% Students with disabilities: 41.1%		By June of 2027, 90% of all graduating students will have met the UC/CSU a-g requirements	All students: Up 1% White:increase of 1% Black: decrease of 5% Latino/a: even Two or More: decline of 7% Asian: decrease of 6% Socioeconomically disadvantaged: increase of 10% ELL: increase of 27.5% Students with disabilities: increase of 8.5%
2.2	Of the students who take an AP, the Percentage who pass at least one Advanced Placement examination	Of the students who took at least one AP test, the percentage who passed: Asian-72% Black or African-American-32% Latino/a-60% Two or More-78%	2024 Data Of the students who took at least one AP test, the percentage who passed: Asian-75% N=200		The percentage of students who take and pass at least one AP will be at least 70% for all student groups	There was an 11% increase in participation in AP course and passing at least one AP exam with a score of 3 or higher

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White-69% Grand Total=68%	Black or African-American-71% N=17 Latino/a-76% N=360 Two or More-82% N=321 White-80% =2597 Grand Total=79% N=3628			
2.3	Percentage of students considered college ready as measured California Dashboard	Percentage of students who were deemed college and career ready: Asian-70.9% Black or African-American-11.5% Latino/a-46.1% Two or More-74.1% White-67% Students with disability-20% Socioeconomically disadvantaged-30% English Learners-5.4%	2024 Data Percentage of students who were deemed college and career ready: Asian-66% Black or African-American-no data Latino/a-41% Two or More-67% White-67.3% Students with disability-17.5% Socioeconomically disadvantaged-28.9% ELL-9.5%		The percentage of students who are deemed college ready on the California Dashboard will be at least 75% for all student groups.	There were some improvements, specifically ELL students improved on the college ready measure on the Dashboard
2.4	The percentage of students who score at or above standards on the English Language Arts and mathematics CAASPP assessments	English: Scored at or above standard All students 77.11% White:80.76% Black:41.67% Latino/a:59.35% Two or More:83.33% Asian: 80.49%	2024 Data English: Scored at or above standard All students 71.4% White:74.59% Black:33.33% Latino/a:55.97%		The percentage of White and Asian students who score at or above proficient on the Smarter Balanced ELA and mathematics	Overall, there was a decline in performance from the baseline: A decrease in of 5.1% of students earning at or above standard in

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with disabilities: 37.30% Socioeconomically disadvantaged: 56.79% ELL: 0% Math: Scored at or above standard All students: 58.19% White: 62.05% Black: 33.34% Latino/a: 33.02% Two or More: 66.67% Asian:66.67% Students with disabilities: 15.45% Socioeconomically disadvantaged: 30.00% ELL:0%	Two or More:70.17% Asian: 77.78% Students with disabilities: 37.30% Socioeconomically disadvantaged: 46.72% ELL: 10.29% Math: Scored at or above standard All students: 53.5% White: 56.87% Black: 18.75% Latino/a: 33.83% Two or More: 59.56% Asian:56.53% Students with disabilities: 15.45% Socioeconomically disadvantaged: 26.83% ELL:10.25%		assessments will increase by at least 10 percentage points. The increase among our ELL, Black, Latino/a, special education and socioeconomically disadvantaged students will increase by at least 20 percentage points	the ELA portion of the CAASPP; there was a 4.69% decrease of students earning at or above standard on the mathematics portion of the CAASPP.
2.5	English Language Learner progress on the ELPAC	39.2% of EL students made progress towards proficiency in English	2024 Data 42.6% of EL students made progress towards proficiency in English		At least 75% of English Language Learners advance at least 1 level on the ELPAC in each of the three years of this LCAP	There was a 3.4% increase in ELL students making progress towards proficiency

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	Percentage of students who receive a letter grade of D, F I at the semester grades	By race: Asian:7% Black/AfricanAmerican: 37% Latino/a:22% White:6% Two or More Races:10% ELL:36% Special education:22% socioeconomically disadvantaged:26%	2024 S1 Data By student group: Asian:8% Black/African-American:37% Latino/a:16% White: Two or More Races: 7% White:6% ELL:26% Special education: 16% socioeconomically disadvantaged:18 %		The percentage of all students, but most specifically our Black, Latino/a, and ELL who receive at least one letter grade of D, F I will be less than 5%.	We saw improvement from the baseline data specifically for our ELL, socioeconomically disadvantaged, and special education students
2.7	Graduation rates	Graduate rates: Asian-100% Black or African-American-84.6% Latino/a-94.7% Two or More-98.8% White-97.4% Students with disability-89.6% Socioeconomically disadvantaged-90.2% English Learners-89.5% All students: 97%	Graduation Rates: 2024 Asian-100% Black or African-American-95% Latino/a-96% Two or More-100% White-99% Students with disability-94% Socioeconomically disadvantaged-95% English Learners-84% All students: 97.5%		Graduation rates for all student groups will be above 98%	The District saw improvements for most student groups in graduation rates with the excpection being our English Language learning students, whose rate of graduation declined by 5.5%.
2.8	Percentage of students, and most specifically	By race: Asian-50%	2024 By race: Asian-47%		70% of all students in all student	There is not significant change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Black, Latino, Indigenous, socioeconomically disadvantaged and students with disabilities students who report learning that what they learn helps them outside of school as measured on the Youth Truth Survey	Black or African-American-32% Latino/a-40% Two or More-47% White-46% socioeconomically disadvantaged- students with disabilities-	Black or African-American-37% Latino/a-43% Two or More-47% White-45% socioeconomically disadvantaged- students with disabilities-		groups will report feeling their learning is relevant to their lives outside of school.	from the baseline data
2.9	Percentage of all students, and most specifically Black, Latino, Indigenous, socioeconomically disadvantaged and students with disabilities who report adults holding high expectations of them as measured on the California Healthy Kids Survey	By race 9th grade: Asian-73% Black or African-Not available American-80% Latino/a-69% Two or More-71% White-76% Students with disabilities-not available	2024 By race 9th grade: Asian-73% Black or African-Not available American-80% Latino/a-69% Two or More-71% White-76% students with disabilities-82%		85% of all students in all student groups will report that adults on campus hold high expectations of them.	The data have remained stable from the baseline to this year
2.10	Percentage of all students, and most specifically Black, Latino, Indigenous, socioeconomically disadvantaged and students with disabilities who report engaging in meaningful participation at school CHKS	By race 9th grade: Asian-31% Black or African-American-27% Latino/a-28% Two or More-29% White-33% socioeconomically disadvantaged- students with disabilities-	2024 By race 9th grade: Asian-31% Black or African-American-27% Latino/a-28% Two or More-29% White-33% socioeconomically disadvantaged- students with disabilities-		50% of all students in all student groups will report meaningful participation at school.	There is minimal difference from the baseline data

Goal Analysis [2024-25]

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.

As a district, we have added intervention coordinators to each of our schools who analyze data, establish intervention plans and collaborate with staff to provide necessary support so that all students have the opportunity to be successful. Our intervention coordinators facilitate site based coordinated services teams, which are composed of counselors, administrators, community partners and teachers. This team discusses student needs and align those needs with appropriate resources. Having these coordinated services has resulted in fewer students needing to remediate classes and credits.

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

There are no material differences between budgeted expenditures and estimated actual expenditures for this goal.

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

We are in our third year of having intervention coordinators and are starting to see the positive impact of fewer students needing to remediate courses or credits and more students being on track to graduate.

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.

The changes made were to include students with disabilities and socioeconomically disadvantaged students within the target for improvement and the metrics we use to capture impact. When we did our needs assessment for the district, four student groups were determined to be in need of the most support, those four student groups are: students with disabilities, socioeconomically disadvantaged students, English language learning students and Black/African American students. Therefore, the committee felt it was important to consistently capture data for these four student groups specifically.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	English Language Learner Program	Maintain an English Language learning team at the district level that includes a ELL coordinator at each school site and appropriate level of English language development and support classes.	$845,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
		.6 FTE ELL Coordinators 2.58 FTE in para-educators 2.2 FTE in Certificated Teachers		
2.2	Multi-Tiered System of Support (MTSS) Tam4WARD	Develop and implement a comprehensive plan of academic and social emotional support. Building off existing programs and structures, develop a systemized approach to ensuring all students have quality Tier 1 instruction, level 1 intervention in the classroom, level 2 intervention that may require more support outside of the classroom and resources for level 3, intensive support. Teacher Leaders will work to lead departments to implement Tier 1 instructional strategies for all students. 2.4 FTE Intervention coordinators 2.4 FTE Dean of Student Success 32 Teacher Leaders: Leadership Learning Team	$1,052,800.00	No
2.3	Academic Workshop	Academic Workshop is a support class provided to students in need of academic and executive function support. There are 2.6 FTE in Academic workshop teachers and Academic workshop currently serves 150 students	$531,000.00	Yes
2.4	Advancement Via Individual Determination	AVID is a four year academic elective course that serves 200-225 students per year in college readiness and success. We have 2.0 FTE for AVID 3 teachers who receive $15,000 stipend each for being the AVID coordinator.	$440,000.00	No
2.5	Professional Development	Provide ongoing professional development to staff in Specially Designed Academic Instruction in English strategies to improve access to curriculum for our ELL students.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Dean of Student Success at San Andreas High School	Chronic absenteeism is a major barrier for our low income and foster youth. The Dean at San Andreas High School is focused on improving the attendance of the students at that site. This action has been discontinued.	$0.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Primary Goal: Increase the learning outcomes and learning environment for all students while eliminating the predictability of current outcomes of our Black/African American, Latino/a, Indigenous, English Language Learning, students with disabilities and socioeconomically disadvantaged students by removing the opportunity gaps in our system. Focus Goal 3: Community Engagement:Create a collaborative community among TUHSD and families to ensure student academic success and social emotional wellbeing. Subgoals 3.1 Improve communication and engagement among the District and Black/African American, Latino/a, Indigenous, students with disabilities and English Language Learner (ELL) families 3.2 Improve engagement among our families who have a primary language other than English 3.3 Develop caregiver/parent education programs that seeks input from caregivers/parents who are currently underrepresented in existing District affiliated /parent organizations 3.4 Integrate DEI consciousness in school community events such as sports competitions, student performances, back to school night 3.5 Partner with towns and communities of the District to collaborate on bringing diversity, equity and inclusion practices to existing community events 3.6 Continue to build relationships with existing parent organizations so that the District's mission and vision are represented by the parent organizations	Focus Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Parent/guardian engagement on the Youth Truth Survey prompt: the degree to which families are engaged in their school and empowered to influence decision making	73% percent positive response by parents/guardians who responded on the Youth Truth Survey that they feel engaged in their school and empowered to influence decision making	In 2024-76 % positive response by parents/guardians who responded on the Youth Truth Survey		85% percent positive response by parents/guardians on the Youth Truth Survey that they feel engaged in their school and empowered to influence decision making	There is a 3% increase from the baseline
3.3	Parent/Guardian response on the Youth Truth survey to the prompt: the degree to which families believe their school fosters shared goals, respect, fairness, and diversity	71% percent positive response by parents/guardian who responded, that their school fosters shared goals, respect, fairness, and diversity	76% percent positive response by parents/guardian who responded, that their school fosters shared goals, respect, fairness, and diversity		85% percent positive response by parents/guardian, that their school fosters shared goals, respect, fairness, and diversity	There is a 5% increase from the baseline
3.4	Parent/guardian responses on the Youth Truth survey to the prompt: My school respects people from different backgrounds (for example, people of different races, ethnicities, and genders	78% percent positive response by Parent/guardians who responded on the Youth Truth survey: My school respects people from different backgrounds (for example, people of different races, ethnicities, and genders	80% percent positive response by Parent/guardians who responded on the Youth Truth survey: My school respects people from different backgrounds (for		90% percent positive response by Parent/guardians on the Youth Truth survey: My school respects people from different backgrounds (for example, people of	There is a 2% increase from the baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			example, people of different races, ethnicities, and genders		different races, ethnicities, and genders	
3.5	Parent/guardian response to the Youth Truth prompt: My school encourages families to speak out against racism	77% percent positive response by parents/guardian who responded to: My school encourages families to speak out against racism	84% percent positive response by parents/guardian who responded to: My school encourages families to speak out against racism		90% percent positive response by parents/guardian: My school encourages families to speak out against racism	There is a 7% increase from the baseline
3.6	Parents/guardians who speak a primary language other than English participation in school/district sponsored parent/guardian events	Participation is less than 30% for most parent engagement events	Participation has remained stable		Participation will increase by at least 10%	There is no change from the baseline
3.7	Participation rates of Black, Indigenous, Latino, and other student of color parents in school sponsored events for parent/guardians	Participation is less than 40% for most parent engagement events	Participation rates have increased slightly or remained the same.		Participation will increase by at least 10%	There is no change from the baseline
3.8	Parent/guardian participation at parent education events	Participation is less than 40% for most parent engagement events	Participation rates have increased slightly or remained the same.		Participation will increase by at least 10%	There is no change from the baseline
3.9	Parents of Black, Indigenous, Latino/a and other students of color responses regarding school/district	Many Black, Indigenous, Latino/a, and other parents of students of color shared that district/school	56% of Black, 65% of Latino/a, 46% of Asian, 51% of White, and and 47% of Two or More Race parents		Parents of Black, Indigenous, Latino and other student of color groups will report feeling that the communication	The baseline was not available

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	communication and engagement	communication was inadequate or not being received	report they receive information about how their child's progress		they receive is appropriate and informative	

Goal Analysis [2024-25]

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.

This year, the district made concerted efforts to hold more broad reaching parent engagement events, specifically the Racial Justice Task Force held five events called Just Dinners. These events were held district-wide, included staff, students, parents and community members engaging in facilitated discussions meant to foster a sense of belonging. Three of the Just Dinner events included student panels, with a diverse representation of students sharing their experiences at school and specifically what makes them feel a sense of belonging and what makes them feel isolated or not included. Over the course of five dinners the district engaged with approximately 375 families.

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

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

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

The Just Dinners were highly successful and we plan to continue with some form of family engagement. We do not have data to show if these events have made families feel more connected and more engaged with the district as of yet but will be using our Youth Truth and California Healthy Kids survey data to evaluate the impact of these events.

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.

The changes made were to include students with disabilities and socioeconomically disadvantaged students within the target for improvement and the metrics we use to capture impact. When we did our needs assessment for the district, four student groups were determined to be in need of the most support, those four student groups are: students with disabilities, socioeconomically disadvantaged students, English language learning students and Black/African American students. Therefore, the committee felt it was important to consistently capture data for these four student groups specifically.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Web Coordinator	The District will maintain a Web Page Coordinator in order to ensure pertinent information is easily accessible via our websites. All websites can be translated into multiple languages.	$17,000.00	No
3.2	Mass Communication Tool	The District utilizes a mass communication system, Parent Square, that can be translated into multiple languages for communicating with students and parents/guardians about relevant information.	$21,145.00	No
3.3	Student Information System (SIS)	The District maintains a student information system and a single learning management system in order to streamline access to information for our students and families. Consolidating these platforms will also provide more efficient workflow for teachers and staff. The District's data and SIS is maintained by our Data Specialists and Data Analyst. The District has: 1.0 FTE in Lead Data Specialist 3.0 FTE in Data Specialist 1.0 FTE in Data Analyst	$1,017,400.00	No
3.4	Attendance Communication	The District maintains attendance clerks with whom our parents/guardians communicate for student absences. The attendance clerks coordinate daily attendance and send communications to parents/guardians when students have an unexcused absence. The district has: 3.75 FTE in attendance clerks	$394,600.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Board of Trustee Meeting Recordings	The District will continue to record all Board of Trustee meetings and make links to the recordings available via our website. Spanish translation will be available for all zoom attendees.	$5,064.00	No
3.6	Parent/guardian Engagement Events (5)	The District will provide at least five (5) parent engagement events during the school year that align with the mission and vision of the District.	$5,000.00	No
3.7	Regular meetings District staff and Foundation leads and District staff	The District staff will engage in monthly meetings of the existing parent organizations to maintain strong communication and collaboration and ensure the work of the parent organizations aligns with the racial equity work of the district.	$0.00	
3.8	Racial Equity Coalition	The District will maintain a racial equity coalition consisting of district and site staff, community members and parents/guardians to address issues of racial climate and culture on our campuses and most specifically Tam High. The District will maintain a twice monthly meeting schedule.	$60,000.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Primary Goal: Increase the learning outcomes and learning environment for all students while eliminating the predictability of current outcomes of our Black/African American, Latino/a,Indigenous,English Language Learning, students with disabilities and socioeconomically disadvantaged students by removing the opportunity gaps in our system. Focus Goal 4 - Improve community, culture and environment in TUHSD: Build community and create environments where the student voice is centered to promote cultures of kindness and inclusion and where all members support and lift one another and each individual feels that they belong; are safe, valued, known, and heard. SUBGOALS 4.1 Engage with all community members to transform existing systems and structures to serve students based on principles of equity and inclusion 4.2 De-racialize student spaces and campus physical environments 4.3 Create a safe and inclusive school culture via events, programs and programming that build relationships across social and racial groups, beyond the performative 4.4 Refine and build multi-phased safeguards and support services for students who are victimized or struggling academically, socially or emotionally 4.5 Capture student voice from all students while centering our Black, Indigenous, Latino/a, Asian, and all students of color as well as English Language Learner and socio-economically disadvantaged student groups voices in order to adequately address the issues they seek to address 4.6 Ensure students receive education and information about the effects of existing and emerging technologies on society, culture, and individuals. Encourage critical thinking about the impacts of technology use and it’s appropriateness, misuses, benefits, and potential harms.	Focus Goal

State Priorities addressed by this goal.

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.

The District LCAP committee used student data from the Youth Truth and California Healthy Kids Surveys as well as recent incidents on our school campuses to establish a goal that address the whole student. The wellbeing of our students in impacted by racism and racist incidents, therefore, ensuring we are addressing and changing the climate and and culture in order to prevent those harms from occurring. Additionally, there is much research on the impact of racism on students. During our feedback cycle it was raised that we must also address the impact social media has on the mental health and wellbeing of our youth.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Suspension Rates	Student Suspension Rate: Asian-1% Black/African American-9.8% Latino/a-2.5% White-1.1% Multiracial-1% ELL students-1.8% Socioeconomically disadvantaged-3.2% Students with disabilities-3.2%	2024 Student Suspension Rate: Asian-1.5% Black/African American-19% Latino/a-3.9% White-1.8% Multiracial-1.2% ELL students 5.3% Socioeconomically disadvantaged-6.2% Students with disabilities-6.3%		The suspension rate for all students will be at or below 1%	Our suspension rates have increased rather than decreased over the last year.
4.2	Percentage of all students, and most specifically Black, Latino/a and Indigenous students, who report feeling safe at school.	Percent of students who report feeling safe at school. Asian-81% Black/African American-57% Latino/a-67%	2024 Percent of students who report feeling safe at school. Asian-73% Black/African American-55%		The percentage of students who report feeling safe at school will be at least 85% for all student groups	Our students report feeling less safe at school than reported the previous year

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White-81% Multiracial-77% Low SES-79%	Latino/a-62% White-77% Multiracial-73% ELL Students Socioeconomically disadvantaged-79%			
4.3	Percentage of students who report knowing at least one caring adult at school as measured by the Youth Truth survey	Percent who report knowing at least one caring adult on campus Asian-50% Black/African American-47% Latino/a-45% White-52% Multiracial-45% Low SES-51%	2024 Percent who report knowing at least one caring adult on campus Asian-43% Black/African American-46% Latino/a-53% White-52% Multiracial-47% ELL: 48% Socioeconomically disadvantaged: 51%		The percentage of students who report knowing a caring adult at school will be at least 85% for all student groups	There is no meaningful difference between the baseline data and year 1 outcomes
4.4	Percentage of students who report that most students are friendly to them at school as measured on the Youth Truth Survey	Percent who agreed or strongly agreed that most students are friendly. Asian -81% Black/African American-61% Latino/a-63% White-76% Multiracial-72% Low SES-75%	2024 Percent who agreed or strongly agreed that most students are friendly. Asian -81% Black/African American-58% Latino/a-62% White-74% Multiracial-69% ELL: 57% Socioeconomically disadvantaged75%		The percentage of students who report that most students are friendly to them will be at or above 85%.	We had a slight improvement in the data from the baseline to year 1 outcomes.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.5	Percentage of students who report learning that is relevant to their lives outside of school as measured on the Youth Truth Survey	43% of all students surveyed agreed or strongly agreed that their learning was relevant to their lives outside of school.	In 2024- 43% of all students surveyed agreed or strongly agreed that their learning was relevant to their lives outside of school.		The percentage of students who report the learning in which they engage is relevant to their lives will be at least 60%	The data are even from the baseline to year one
4.6	Percentage of students who report feeling welcome at their school and have collaborative relationships with their classmates as captured on the Youth Truth survey: Belonging module	60% of all students surveyed agreed or strongly agreed to feeling welcomed at their schools with collaborative peer relationships	In 2024-69% of all students surveyed agreed or strongly agreed to feeling welcomed at their schools with collaborative peer relationships		The percentage of students who report feeling welcome at their school and who have collaborative relationships with their peers will be at least 80%.	We saw a 9% increase in the percentage of students who report having collaborative relationships with their classmates
4.7	Percentage of parents who report "frequently" to this question on the Youth Truths Survey: Think about your school. How often do you see people of diverse backgrounds represented..." (In artwork, posters and/or pictures?, In publications?, In materials sent by the school?, During school events?)	50% of parents who selected "frequently" to this question on the Youth Truths Survey: Think about your school. How often do you see people of diverse backgrounds represented..." (In artwork, posters and/or pictures?, In publications?, In materials sent by the school?, During school events?)	In 2024-54% of parents who selected "frequently" to this question on the Youth Truths Survey: Think about your school. How often do you see people of diverse backgrounds represented..." (In artwork, posters and/or pictures?, In publications?, In materials sent by the school?,		Percentage of parents who report "frequently" to this question on the Youth Truths Survey: Think about your school. How often do you see people of diverse backgrounds represented..." (In artwork, posters and/or pictures?, In publications?, In materials sent by the school?, During school	We saw a 4% increase on this measure from the Youth Truth Survey from baseline to year one

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			During school events?)		events?) will be at least 70%	
4.8	Percentage of students who report "frequently" to this question on the Youth Truths Survey: Think about your school. How often do you see people of diverse backgrounds represented..." (In artwork, posters and/or pictures?, In publications?, In materials sent by the school?, During school events?)	60% of students who selected "frequently" to this question on the Youth Truths Survey: Think about your school. How often do you see people of diverse backgrounds represented..." (In artwork, posters and/or pictures?, In publications?, In materials sent by the school?, During school events?)	In 2024-62% of students who selected "frequently" to this question on the Youth Truths Survey: Think about your school. How often do you see people of diverse backgrounds represented..." (In artwork, posters and/or pictures?, In publications?, In materials sent by the school?, During school events?)		The of students who selected "frequently" to this question on the Youth Truths Survey: Think about your school. How often do you see people of diverse backgrounds represented..." (In artwork, posters and/or pictures?, In publications?, In materials sent by the school?, During school events?) will be at least 80%	We saw a 2% increase on this measure from baseline to year 1
4.9	Percentage of students who report a sense of connectedness to their school as measured by the CHKS	Race/Ethnicity Asian -68% Black/African American-35% Latino/a-63% White-72% Multiracial-66% Something else-57%	2023-24:Race/Ethnicity Asian -65% Black/African American-54% Latino/a-53% White-73% Multiracial-73% Something else-68%		Percentage of students who report a sense of connectedness to their school as measured by the CHKS will be at least 75% for all student groups	On this measure for each student group: Asian students-decrease of 3% Black/AA increase of 19% Latino/a decrease of 10% White an increase of 1% Multiracial-increase of 7% Something else increase of 9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.10	Percentage of students who report current consumption of alcohol as measured on the CHKS	Current use of alcohol: Yes-2022 CHKS 9th: 23% 10th-32% 11th-44% 12th-58%	Current use of alcohol: Yes-2023-24CHKS 9th: 25% 10th-31% 11th-48% 12th-62%		The percentage of students who report consuming alcohol will decrease by 10%	The difference from baseline to year 1 on alcohol consumption: 9th-increase of 2% 10th-decrease of 1% 11th-increase of 4% 12th-increase of 4%
4.11	Percentage of students who report current drug use as measured on the CHKS	Current use of drugs: Yes-2022 CHKS Cannabis Use: 9th-14% 10th-19% 11th-28% 12th-36%	Current use of drugs: Yes-2023-24 CHKS Cannabis Use: 9th-14% 10th-19% 11th-30% 12th-39%		The percentage of students who report current drug use will decrease by 10% in each grade level.	The difference from baseline to year one for reported drug use: 9th-0 10th-0 11th-increase of 2% 12th-increase of 3%
4.12	Percentage of students who report feeling a sense of meaningful engagement at school and having a say in decision making as measured on the CHKS	Asian-33% Black/African American-28% Latino/a-30% White-34% Multiracial-30% Something else-31%	Asian-36% Black/African American-36% Latino/a-29% White-41% Multiracial-34% Something else-35%		Percentage of students who report feeling a sense of meaningful engagement at school and having a say in decision making as measured on the CHKS will be at least 60% for all student groups	The difference from baseline to year on meaningful engagement: Asian-increase of 3% Black/AA-increase of 8% Latino/a-decrease of 1 % Multiracial-increase of 4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Something else-increase of 4%
4.13	Percentage of students who report feelings of chronic sadness as measured on the CHKS	Yes-2022 CHKS 9th-31% 10th-29% 11th-36% 12th-36%	Yes-2023-24 CHKS 9th-25% 10th-25% 11th-30% 12th-26%		The percentage of students who report feelings of chronic sadness as measured on the CHKS will be below 15%	The difference from baseline on feelings of chronic sadness 9th-decrease of 6% 10th-decrease of 4% 11th-decrease of 6% 12th-decrease of 10%
4.14	Percentage of students who reported being bullied or harassed by other students as reported on the Youth Truth Survey	Percent who said they had been bullied or harassed by other students: Asian-14% Black/African American-12% Latino/a-13% White-13% Multiracial-12% Low SES-14% Special Education-25%	In 2024: Percent who said they had been bullied or harassed by other students: Asian-13% Black/African American-14% Latino/a-15% White-14% Multiracial-14% Low SES-14% Special Education-23% ELL: 21%		Percentage of students who reported being bullied or harassed by other students as reported on the Youth Truth Survey will decrease by at least 8 percent for each student group	The difference from baseline to year one on reports of students being bullied or harassed: Asian-decrease of 1% Black/AA-increase of 2% Latino/a-increase of 2% White-increase of 1 % Multiracial-increase of 2% Low SES-
4.15	Percentage of students who reported being	Percentage of students who reported being	Percentage of students who		Percentage of students who	The difference from baseline to

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	bullied or harassed by other students who said it occurred electronically as reported on the Youth Truth Survey	bullied or harassed by other students who said it occurred electronically Asian-27% Black/ African American-44% Latino/a-33% White-36% Multiracial-39% Low SES-% Special Education: 46% ELL: 56%	reported being bullied or harassed by other students who said it occurred electronically Asian -27% Black/ African American-44% Latino/a-33% White-36% Multiracial-39% Low SES-% Special Education: 46% ELL: 56%		reported being bullied or harassed by other students who said it occurred electronically as reported on the Youth Truth Survey will decrease by at least 10 percent.	year one on reports of students being bullied electronically:
4.16	Percentage of students who report feeling a part of the school community as reported on the Youth Truth Survey	Percent who said they a part of the school community: Asian-55% Black/African American-36% Latino/a-47% White-58% Multiracial-49% Low SES-58% ELL: 55% Special Education: 48%	In 2024: Percent who said they a part of the school community: Asian-48% Black/African American-35% Latino/a-45% White-59% Multiracial-42% Low SES: 50% ELL: 45% Special Education: 49%		Percentage of students who report feeling a part of the school community as reported on the Youth Truth Survey will be at least 70% for all student groups	The difference from baseline to year one on feeling part of the school community Asian -decrease of 7% Black/ AA-decrease of 1% Latino/a-decrease of 2% White-increase of 1% Multiracial-decrease of 7% Low SES-decrease of 3% ELL:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.17	Percentage of students who report that they learn how to make their school, community and/or the world a better place	Percent who said they they learn to make their school, community and the world a better place: Asian -66% Black/ African American-36% Latino/a-54% White-60% Multiracial-54% Low SES-55% Special Education-59% Low SES-56%	Percent who said they they learn to make their school, community and the world a better place: Asian -66% Black/ African American-36% Latino/a-54% White-60% Multiracial-54% Low SES-55% Special Education-61% Low SES-60%		Percentage of students who report learning how to make their school, community and world a better place reported on the Youth Truth Survey will be at least 75% for all student groups	The difference from baseline to year one on learning to make the community better is fairly even
4.18	Percentage of students who report that it is important to work with people with backgrounds and experiences that are different from mine.	Percent who said they they learn to make their school, community and the world a better place: Asian -83% Black/African American-59% Latino/a-54% White-83% Multiracial-88% Low SES-82%	2024 -Percentage of students who report that it is important to work with people with backgrounds and experiences that are different from mine. Asian -83% Black/African American-59% Latino/a-54% White-83% Multiracial-88% Low SES-82%		Percentage of students who report that it is important to work with people with backgrounds and experiences that are different from mine will be 90% for all student groups	The difference from baseline to year on on for working with people with different background and experiences was minimal.

Goal Analysis [2024-25]

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.

There were no substantive changes from the planned actions and the actual implementation.

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

There were no material differences between Budgeted Expenditure and Estimated Actual Expenditures for this goal.

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

We have seen improvements in students reporting of learning about diverse perspectives and seeing diverse representation in the instructional materials and curriculum. We have seen some slight improvements but also some decline for some student groups in reported sense of belonging and feeling a part of the school community. We will continue to capture student voice to determine work that we, as a system can create more inclusive school campus cultures and climates.

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.

The changes made were to include students with disabilities and socioeconomically disadvantaged students within the target for improvement and the metrics we use to capture impact. When we did our needs assessment for the district, four student groups were determined to be in need of the most support, those four student groups are: students with disabilities, socioeconomically disadvantaged students, English language learning students and Black/African American students. Therefore, the committee felt it was important to consistently capture data for these four student groups specifically.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Counseling and Wellness Program	Provide wellness and counseling programs that coordinate services to students for social emotional wellbeing. The Wellness center will coordinate services to students for social emotional wellbeing.	$5,104,300.00	No

Action #	Title	Description	Total Funds	Contributing
		The school counselors are the main point of contact for students for academic guidance and social emotional wellbeing. The District has: 1.0 FTE Senior Director of Student Services 15 FTE Counselors 3.0 FTE Counseling Secretaries 1.0 FTE Registrars 1.0 FTE Director of Wellness 2.8 FTE Wellness coordinators 2.8 FTE Wellness outreach specialists		
4.2	Health Services	The district provides a school health technician who distributes their time among the comprehensive sites. This position also maintains student health records and communicates with families when health concerns arise. The District has: .6 FTE Nurse 2.0 FTE Health Technicians	$380,700.00	No
4.3	Dynamic Solutions for Youth	Dynamic Solutions for Youth (DSY-Keith Jackson) Mr. Jackson works across 3 school sites in the District with students, mostly students of color, to provide mentoring, self-advocacy, mediation and academic support.	$66,000.00	No
4.4	Therapeutic Counseling	The District contracts with Bay Area Community Resources (BACR) for non-mandated therapeutic counseling services for students who are dealing with social emotional issues. The District has licensed, pre-licensed and intern level counselors.	$540,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	Social Emotional Learning Modules	All students are required to receive mandated lessons each year. The lessons are developed by the ADL, Teaching for Justice and other educational organizations that create content for building awareness of bias and the impact of racism and antisemitism on our communities and country. The lessons include understanding bias and how it is formed and the impact it can have on decision making, recognizing and addressing racism and antisemitism, learning to be an up-stander and not a bystander. The goal of these lesson is to raise awareness of our students in order to be a more inclusive and welcoming learning community. Additionally, students receive lessons on digital citizenship and the ethical use of technology and various technology based platforms.	$16,000.00	No
4.6	Senior Director of Diversity, Equity, Inclusion and Belonging	This position will coordinate, facilitate and evaluate the ongoing antiracist work in the District This person will work in collaboration with the assistant superintendent of educational services Senior Director of Diversity, Equity, Inclusion and Belonging	$72,100.00	No
4.7	Student Voice	Youth Advisory for Racial Justice: This group of students meets once a month with the Senior Director of DEIB to share their perspectives on campus racial climate and culture, discuss actions that can be taken to improve the climate and culture and to provide student voice and input on district initiatives such as stop and learns, professional development and hiring practices. Other groups from which the district will seek input: Black Student Union AAPI Club Peer Resource Leadership AVID Link Crew	$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.8	Racial Justice Task Force	This is a partnership among district, students, staff, families and communities members to improve our policies, practices and procedures. This committee meets once time a month and plans community engagement events. This committee is open to all members of the TUHSD community.	$0.00	No
4.9	Staff and Student of Color Retreats	The District will conduct at least one staff and one student of color retreat each school year in order to build community, celebrate student identities and provide a space to engage with students who share identities and experiences.	$40,981.00	No
4.10	District Equity Team	This team plans professional development, reviews policies and procedures and makes recommendations to the superintendent for improving the racial climate and culture in the district.	$5,661.00	No
4.11	Maintain a human resources department	The district maintains a human resources department to ensure that we have appropriate staff in positions and that we are supporting our employees. The District employs: 1.0 FTE Assistant Superintendent of Human Resources 1.0 FTE in Senior Director of Human Resources 1.0 FTE in Director of Human Resources 1.0 FTE Administrative Assistant for Human Resources	$1,108,900.00	No
4.12	Community Building Events, including students, staff, and parents	Establish a Culture and Community Lead at all sites with focus on engaging as many diverse groups of students as possible through multiple pathways and opportunities to provide feedback	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Integrate existing student groups (ASB, Leadership, SLAM, SOAR, STARR, BSU, Peer Resource, etc.) into a student-led committee comprised of a diverse group of students that plan, coordinate, and allocates funding for community building events Start each school semester with a day one community building event		
4.13	Make School Events Affordable and Accessible to all students	Co-constructing with a diverse group of students, establish district-wide standards and protocols to ensure all school events, including social and academic enrichment opportunities are financially and physically accessible, welcoming, and inclusive to/of ALL students. Using these new district-wide standards and protocols, establish a baseline process for determining event location and design	$0.00	No
4.14	Assess school environments using Physical Environment Equity Walk Through tool	Conduct site assessments that identify what is meant by “safe & welcoming”, that expressly gather input from Black, Indigenous, Latino and other student of color groups. Utilize the Physical Environment Portion of Equity Walkthrough Tool Use data/input from site assessments to improve school environments. Utilize strategies for creating social cohesion and restorative justice-based design elements into various spaces on every campus: Resource document: Creating Restorative Justice Spaces in Schools	$0.00	No
4.15	Belonging & Affinity Spaces	Develop and expand on youth mentoring opportunities and affinity spaces.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.16	Change cultural norms to appreciate differences and embrace inclusivity	The District will conduct at least four (4) specific learning events addressing race, racism and bias	$20,000.00	No
4.17	Digital Citizenship and Ethical Use of Social Media	Establish clear guidelines for use of various technologies and applications and address the central issues of bullying, misinformation, and the impact on self-perception and self-esteem Teach and inform students of the nexus between online behavior (social media posts, web searches, AI use) in personal and school environments	$5,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2024-25]

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.

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.

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

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.

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.

Actions

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1308420	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
2.340%	0.000%	$0.00	2.340%

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).

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
2.2	**Action:** Multi-Tiered System of Support (MTSS) Tam4WARD **Need:** **Scope:**	Chronic absenteeism is an issue at all of our school sites and therefore intervention is required at all school sites.	Chronic absenteeism rates

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
2.6	**Action:** Dean of Student Success at San Andreas High School **Need:** Chronic absenteeism is a major barrier for our low income and foster youth. The Dean at San Andreas High School is focused on improving the attendance of the students at that site. **Scope:** Schoolwide	Providing intervention for attendance on a daily basis	Chronic absenteeism rates

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
2.1	**Action:** English Language Learner Program **Need:** English language learner students did not make adequate progress towards English proficiency. **Scope:** Limited to Unduplicated Student Group(s)	The actions focus resources at three school sites to address the English learning population through a coordinator with a dedicated .2FTE towards serving ELL students.	Progress towards English proficiency on the ELPAC

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.3	**Action:** Academic Workshop **Need:** Our socioeconomically disadvantaged students have lower GPAs, lower graduation rates and lower achievement scores on the CAAPSS assessments. **Scope:** Limited to Unduplicated Student Group(s)	The dedicated support class has a lower student to teacher ratio and is dedicated to providing supports for students in order for them to successfully graduate.	Graduation rates, CAAPSS assessments scores, DFI data

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.

Not applicable

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		

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 certificated staff providing direct services to students		

2025-26 Total Planned 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 %)
Totals	$55,927,128	1308420	2.340%	0.000%	2.340%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$92,039,895.00	$94,700.00	$0.00	$66,000.00	$92,200,595.00	$80,328,561.00	$11,872,034.00

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	Planned Percentage of Improved Services
1	1.1	Review Course of Studies at least every five years	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.2	Employ high quality, highly effective certificated staff	All	No					$40,973,500.00	$0.00	$40,973,500.00				$40,973,500.00	
1	1.3	Instructional Coaching	All	No			All Schools		$279,900.00	$0.00	$279,900.00				$279,900.00	
1	1.4	Instructional Leadership Team							$3,910,300.00	$0.00	$3,910,300.00				$3,910,300.00	
1	1.5	Special Education Programming	All	No			All Schools		$15,320,400.00	$0.00	$15,320,400.00				$15,320,400.00	0
1	1.6	Pathways Program	All	No			Specific Schools: Tamiscal High School Grade 12		$417,600.00	$0.00	$417,600.00				$417,600.00	
1	1.7	Edgenuity	All	No			All Schools		$0.00	$127,644.00	$127,644.00				$127,644.00	
1	1.8	Algebra Project	All	No			All Schools		$94,700.00	$0.00		$94,700.00			$94,700.00	0
1	1.9	Maintain clean, well functioning facilities	All	No			All Schools		$6,717,200.00	$0.00	$6,717,200.00				$6,717,200.00	
1	1.10	Deferred Maintenance	All	No			All Schools		$0.00	$10,935,400.00	$10,935,400.00				$10,935,400.00	0
1	1.11	Maintain a balanced budget	All	No			All Schools		$1,664,600.00	$0.00	$1,664,600.00				$1,664,600.00	
2	2.1	English Language Learner Program	English Learners	Yes	Limited to Undupli	English Learners	Specific Schools: Archie		$845,700.00	$0.00	$845,700.00				$845,700.00	

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	Planned Percentage of Improved Services
					cated Student Group(s)		Williams High School, Redwood High School, Tamalpais High School									
2	2.2	Multi-Tiered System of Support (MTSS) Tam4WARD	All	No					$1,052,800.00	$0.00	$1,052,800.00				$1,052,800.00	
2	2.3	Academic Workshop	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		$531,000.00	$0.00	$531,000.00				$531,000.00	
2	2.4	Advancement Via Individual Determination	All	No					$440,000.00	$0.00	$440,000.00				$440,000.00	0
2	2.5	Professional Development	All	No			All Schools		$0.00	$10,000.00	$10,000.00				$10,000.00	
2	2.6	Dean of Student Success at San Andreas High School	Foster Youth Low Income	Yes	School wide	Foster Youth Low Income			$0.00	$0.00	$0.00				$0.00	
3	3.1	Web Coordinator	All	No			All Schools		$0.00	$17,000.00	$17,000.00				$17,000.00	
3	3.2	Mass Communication Tool	All	No			All Schools		$0.00	$21,145.00	$21,145.00				$21,145.00	
3	3.3	Student Information System (SIS)	All	No			All Schools		$1,017,400.00	$0.00	$1,017,400.00				$1,017,400.00	0
3	3.4	Attendance Communication	All	No			All Schools		$394,600.00	$0.00	$394,600.00				$394,600.00	
3	3.5	Board of Trustee Meeting Recordings	All	No			All Schools		$0.00	$5,064.00	$5,064.00				$5,064.00	
3	3.6	Parent/guardian Engagement Events (5)	All	No			All Schools		$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.7	Regular meetings District staff and Foundation leads and District staff							$0.00	$0.00	$0.00				$0.00	
3	3.8	Racial Equity Coalition							$0.00	$60,000.00	$60,000.00				$60,000.00	

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	Planned Percentage of Improved Services
4	4.1	Counseling and Wellness Program	All	No			All Schools		$5,104,300.00	$0.00	$5,104,300.00				$5,104,300.00	0
4	4.2	Health Services	All	No			All Schools		$380,700.00	$0.00	$380,700.00				$380,700.00	
4	4.3	Dynamic Solutions for Youth	socioeconomically disadvantaged youth	No			Specific Schools: Archie Williams High School, Tamalpais High School		$0.00	$66,000.00				$66,000.00	$66,000.00	0
4	4.4	Therapeutic Counseling	All	No			All Schools		$0.00	$540,000.00	$540,000.00				$540,000.00	
4	4.5	Social Emotional Learning Modules	All	No			All Schools		$0.00	$16,000.00	$16,000.00				$16,000.00	
4	4.6	Senior Director of Diversity, Equity, Inclusion and Belonging	All	No			All Schools		$72,100.00	$0.00	$72,100.00				$72,100.00	
4	4.7	Student Voice	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
4	4.8	Racial Justice Task Force	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
4	4.9	Staff and Student of Color Retreats	Students and staff of color	No			All Schools		$0.00	$40,981.00	$40,981.00				$40,981.00	
4	4.10	District Equity Team	All	No			All Schools		$2,861.00	$2,800.00	$5,661.00				$5,661.00	
4	4.11	Maintain a human resources department	All	No			All Schools		$1,108,900.00	$0.00	$1,108,900.00				$1,108,900.00	
4	4.12	Community Building Events, including students, staff, and parents	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
4	4.13	Make School Events Affordable and Accessible to all students	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	

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	Planned Percentage of Improved Services
4	4.14	Assess school environments using Physical Environment Equity Walk Through tool	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
4	4.15	Belonging & Affinity Spaces	Students of color	No			All Schools		$0.00	$0.00	$0.00				$0.00	
4	4.16	Change cultural norms to appreciate differences and embrace inclusivity	All	No			All Schools		$0.00	$20,000.00	$20,000.00				$20,000.00	
4	4.17	Digital Citizenship and Ethical Use of Social Media	All	No			All Schools		$0.00	$5,000.00	$5,000.00				$5,000.00	

2025-26 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
$55,927,128	1308420	2.340%	0.000%	2.340%	$1,376,700.00	0.000%	2.462 %	**Total:**	$1,376,700.00
								LEA-wide Total:	$0.00
								Limited Total:	$1,376,700.00
								Schoolwide Total:	$0.00

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	**2.1**	English Language Learner Program	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Archie Williams High School, Redwood High School, Tamalpais High School	$845,700.00	
2	**2.3**	Academic Workshop	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$531,000.00	
2	**2.6**	Dean of Student Success at San Andreas High School	Yes	Schoolwide	Foster Youth Low Income		$0.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$83,143,311.00	$83,143,311.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Review Course of Studies at least every five years	No		
1	**1.2**	Employ high quality, highly effective certificated staff	No	39,854,113	39,854,113
1	**1.3**	Instructional Coaching	No	$434,276.00	$434,276.00
1	**1.4**	Instructional Leadership Team		$3,960,787.00	$3,960,787.00
1	**1.5**	Special Education Programming	No	$14,058,392.00	$14,058,392.00
1	**1.6**	Pathways Program	No	$299,845.00	$299,845.00
1	**1.7**	Edgenuity	No	$127,644.00	$127,644.00
1	**1.8**	Algebra Project	No	$98,023.00	$98,023.00
1	**1.9**	Maintain clean, well functioning facilities	No	$6,330,941.00	$6,330,941.00
1	**1.10**	Deferred Maintenance	No	$3,494,768.00	$3,494,768.00
1	**1.11**	Maintain a balanced budget	No	$1,544,453.00	$1,544,453.00

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	2.1	English Language Learner Program	Yes	$716,686.00	$716,686.00
2	2.2	Multi-Tiered System of Support (MTSS) Tam4WARD	No	$2,095,245.00	$2,095,245.00
2	2.3	Academic Workshop	Yes	$507,731.00	$507,731.00
2	2.4	Advancement Via Individual Determination	No	$489,995.00	$489,995.00
2	2.5	Professional Development	No	$10,000.00	$10,000.00
2	2.6	Dean of Student Success at San Andreas High School	Yes	$180,000.00	$180,000.00
3	3.1	Web Coordinator	No	$17,000.00	$17,000.00
3	3.2	Mass Communication Tool	No	$21,145.00	$21,145.00
3	3.3	Student Information System (SIS)	No	$1,055,500.00	$1,055,500.00
3	3.4	Attendance Communication	No	$435,628.00	$435,628.00
3	3.5	Board of Trustee Meeting Recordings	No	$18,000.00	$18,000.00
3	3.6	Parent/guardian Engagement Events (5)	No		
3	3.7	Regular meetings between PTSA leads and District staff and Foundation leads and District staff			
3	3.8	Racial Equity Coalition		$60,000.00	$60,000.00
4	4.1	Counseling and Wellness Program	No	$4,963,355.00	$4,963,355.00

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)
4	4.2	Health Services	No	$317,813.00	$317,813.00
4	4.3	Dynamic Solutions for Youth	No	$120,000.00	$120,000.00
4	4.4	Therapeutic Counseling	No	$506,556.00	$506,556.00
4	4.5	Social Emotional Learning Modules	No	$11,350.00	$11,350.00
4	4.6	Senior Director of Diversity, Equity, Inclusion and Belonging	No	$67,594.00	$67,594.00
4	4.7	Student Voice	No	$12,500.00	$12,500.00
4	4.8	Racial Justice Task Force	No	$80,000.00	$80,000.00
4	4.9	Staff and Student of Color Retreats	No	$40,981.00	$40,981.00
4	4.10	District Equity Team	No	$5,661.00	$5,661.00
4	4.11	Maintain a human resources department	No	$1,033,329.00	$1,033,329.00
4	4.12	Community Building Events, including students, staff, and parents	No		
4	4.13	Make School Events Affordable and Accessible to all students	No		

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)
4	**4.14**	Assess school environments using Physical Environment Equity Walk Through tool	No		
4	**4.15**	Belonging & Affinity Spaces	No		
4	**4.16**	Change cultural norms to appreciate differences and embrace inclusivity	No	$114,000.00	$114,000.00
4	**4.17**	Digital Citizenship and Ethical Use of Social Media	No	$60,000.00	$60,000.00

2024-25 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)
1,315,241	$1,404,417.00	$1,404,417.00	$0.00	7.011%	6.720%	-0.291%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.1**	English Language Learner Program	Yes	$716,686.00	$716,686.00	2.337%	2.24%
2	**2.3**	Academic Workshop	Yes	$507,731.00	$507,731.00	2.337%	2.24%
2	**2.6**	Dean of Student Success at San Andreas High School	Yes	$180,000.00	$180,000.00	2.337%	2.24%

2024-25 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)
55,977,525	1,315,241	0%	2.350%	$1,404,417.00	6.720%	9.229%	$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 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) 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) 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;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.

- **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) 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.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- 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

- 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

For English Learners and Long-Term English Learners

- 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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 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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