LCFF Budget Overview for Parents

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

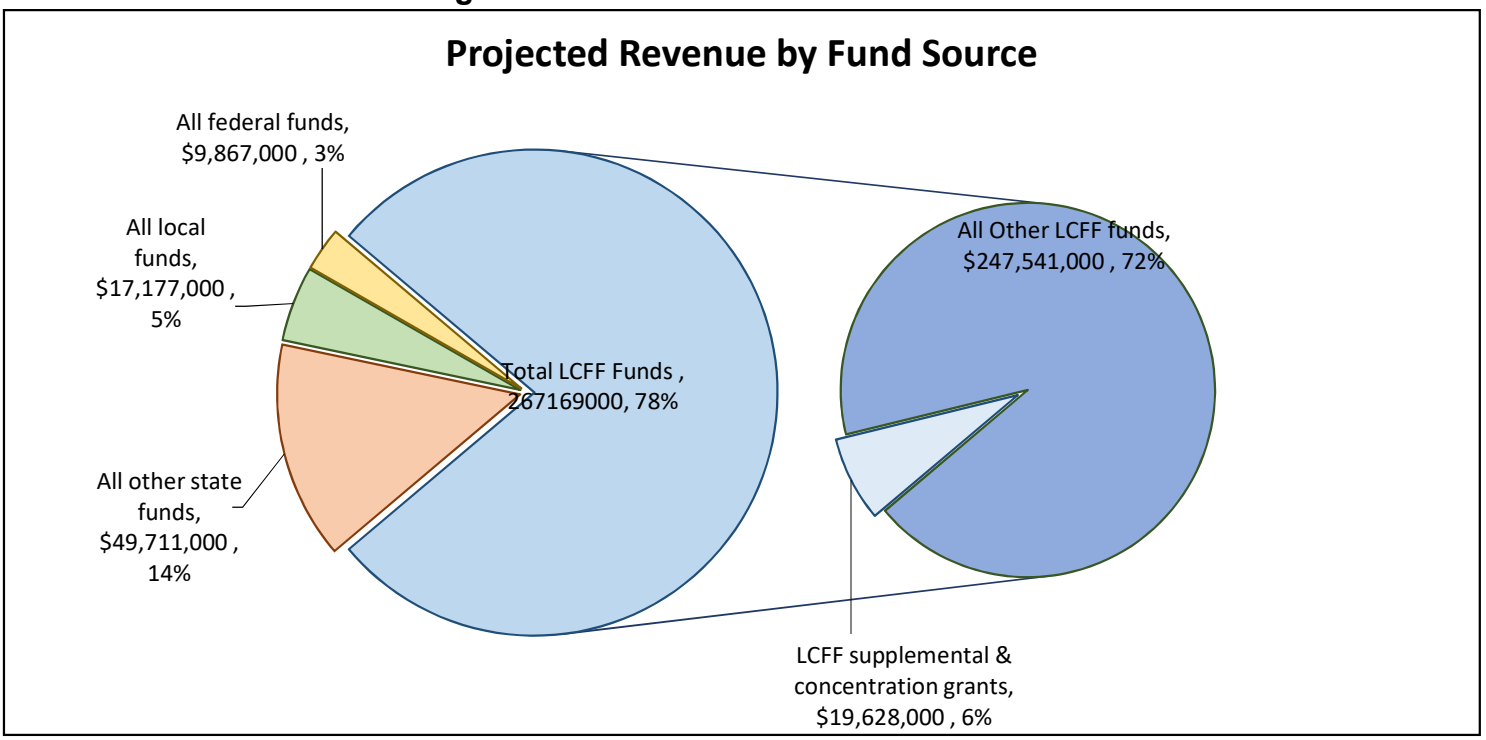
CDS Code: 19-65060-0000000

School Year: 2025-26

LEA contact information: Scott McDowell, mcdowell.scott@tusd.org, 310-972-6135

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

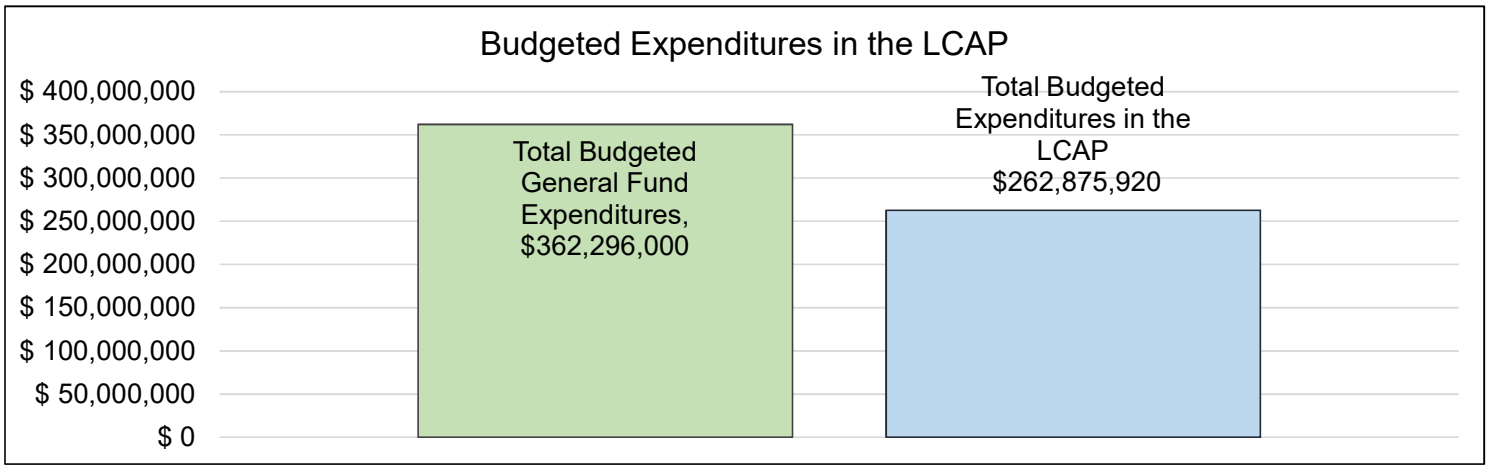


This chart shows the total general purpose revenue Torrance Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Torrance Unified School District is $343,924,000.00, of which $267,169,000.00 is Local Control Funding Formula (LCFF), $49,711,000.00 is other state funds, $17,177,000.00 is local funds, and $9,867,000.00 is federal funds. Of the $267,169,000.00 in LCFF Funds, $19,628,000.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Torrance Unified 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: Torrance Unified School District plans to spend $362,296,000.00 for the 2025-26 school year. Of that amount, $262,875,920.00 is tied to actions/services in the LCAP and $99,420,080.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

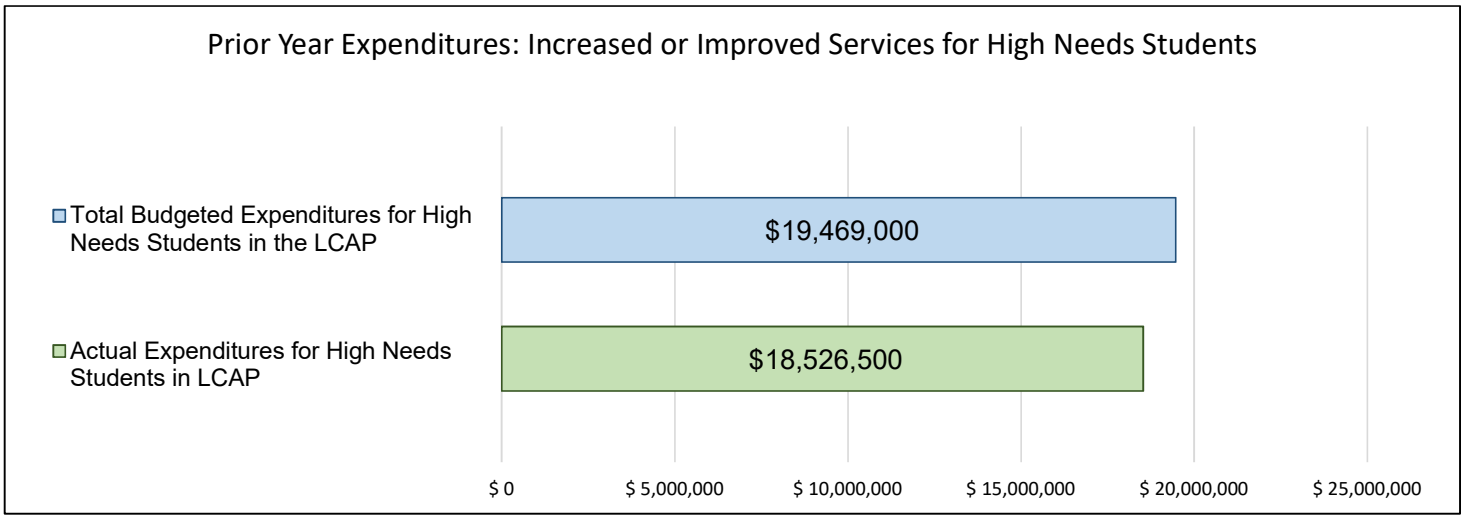
Does not include capital asset costs. Does not include special education expenses that are not directly connected to the goals and actions of this LCAP; Superintendent, cabinet member, and other LCFF base-funded central administrators and other staffing costs. Central departments, including Business Services, Human Resources, Fiscal Services, Information Technologies, Transportation, Purchasing, and Custodial services; LCFF Base funded budgets for school and departmental general supply and operating funding; and specific federal and categorical programs relating to non-curricular areas.

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

In 2025-26, Torrance Unified School District is projecting it will receive $19,628,000.00 based on the enrollment of foster youth, English learner, and low-income students. Torrance Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Torrance Unified School District plans to spend $20,930,500.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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

The text description of the above chart is as follows: In 2024-25, Torrance Unified School District's LCAP budgeted $19,469,000.00 for planned actions to increase or improve services for high needs students. Torrance Unified School District actually spent $18,526,500.00 for actions to increase or improve services for high needs students in 2024-25. The difference between the budgeted and actual expenditures of $942,500.00 had the following impact on Torrance Unified School District's ability to increase or improve services for high needs students:

Expiring non-LCFF funds were used to pay for some of the planned supports for high needs students, including expiring ESSER III and some Educator Effectiveness, Learning Recovery Block Grant, and UC a-g Success and Completion grants. The use of these expiring funds in lieu of LCFF funds reduced the amount of LCFF funds expended while providing all intended services for high needs students.

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
Torrance Unified	Scott McDowell Director - State and Federal Projects	mcdowell.scott@tusd.org 3109726135

Plan Summary 2025-2026

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.

TUSD is a diverse school district, serving 23,000 students TK-12, and serves students and community through 17 elementary, 8 middle, 4 high schools, as well as 1 continuation and 1 alternative high school. TUSD also supports the larger community through Launch preschool programs and 3 adult school campuses.
TUSD was established in 1947 and unified in 1948. Torrance Unified is nestled in the heart of the South Bay, in the south-western part of Los Angeles County. TUSD is bordered by the Palos Verdes Peninsula on the south, the beach cities – Redondo, Hermosa, and Manhattan Beach – to the west, and cities of Lawndale and Hawthorne to the north. The District serves the entire City of Torrance and is governed by five school board members.

TUSD serves a student body that is 32.9% Low Income, 12.4% English Learner and .4% Foster Youth. 12.1% of students have an identified disability. TUSD is 33.9% Hispanic, 27.4% Asian, 19.1% White, 9.4% Two or More Races, 4.8% Filipino, 4.2% African American, .4% Pacific Islander, and .1% American Indian.

Mission Statement:
The Torrance Unified School District strives to ensure that each and every student is educated and prepared to succeed in life. We are dedicated to maximizing individual potential and developing lifelong learners who will be contributing members in a global society.

Reflections: Annual Performance

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

TUSD has improved in nearly all major metrics, with small declines in only ELA CAASPP and EL Progress. All schools exited CSI or ATSI. A review of the2024 Ca Dashboard includes:
ELA - Green, 29.2 Pts Above Standard, Declined 1.6pts
Math - Green, 21.7 Pts Above Standard, Increased 3.1pts
ELPI - Yellow, 56.5% Making Progress, Declined 2.7%
CCI - Green, 68.3% Prepared, Increased 1.6%

Chronic Absenteeism - Green, 8% Chronically Absent, Declined 5.9%
Grad Rate - Blue, 96.2% graduated, Increased .6%
Suspension Rate - Green, 1.2% Suspended at least one day, declined .6%

Contributing to these successes is TUSD's emphasis on the importance of effective implementation of essential standards by dedicating efforts and resources to teacher professional development, effective PLCs, and a system of timely, targeted, tiered interventions. TUSD has utilized the expertise of more than two dozen TOSAs, reading specialists and intervention specialists to provide extensive training, workshops, and instructional coaching in the areas of ELA, ELD, math, reading, science, social science, and intervention strategies. Additionally, the focus of steady and strategic progress in implementing standards extends to the school-based professional learning communities in which teams of teachers meet on a weekly basis to engage in efforts to build common curriculum and common formative and summative assessments, while paying close attention to the results of the formative assessments to drive the intervention process.

With regard to targeted and significant subgroups, the efforts of the PLC as well as specific interventions and extended learning opportunities have produced improved English Learner reclassification rates. In addition, the greater attention on our Unduplicated students population, in particular for those who qualify as low-income, there has been a clear incline in CAASPP performance as evidenced by our Title I school data. In particular, daily reading intervention for our English Learners and underperforming students offers an extension of classroom guided reading to help them improve with strategic, on-level reading practice. Additionally, at our Title I schools, reading intervention is a mainstay, and students have the opportunity to receive focused support in tutorial or extended time as needed.

Tremendous emphasis has been placed on mental health and social-emotional supports for students, with increased staffing in 19-20, 20-21, 21-22, 22-23, 23-24, 24-25 and with remaining Learning Recovery funding, continued support is planned for 25-26

Finally, with regard to parent engagement, TUSD employs a full time Family and Community Engagement Coordinator who continues to expand the connections to community agencies and services, as well as serving as the conduit for connecting families and parents to the appropriate supports beginning as early as the first day of enrollment in TUSD. Based on educational partner feedback, we have additional areas of focus that will improve the delivery of foster youth supports.

The following areas are the districtwide RED areas, based on the 2023 Dashboard, and even though ALL of them have exited RED, they remain as out targeted metrics and subgroups:
Grad Rate: Students with Disabilities had a 2023 Grad Rate of 76.9%, placing in the Red on the Ca Dashboard. Torrance has a very large, very successful mod/severe program where students learn adult independent living skills, in addition to academic skills necessary for daily living. These students continue in an Adult Transition program until the age of 22 and do not receive a high school diploma, as their IEPs do not call for high school graduation aligned coursework. We think the inclusion of these students in the district-wide grad rate is not appropriate, as by any IEP measure, these students are successfully completing high school based on their individual learning needs. Without the inclusion of these Adult Transition students as non-grads, TUSD's graduation rate for Students with Disabilities would be far higher. In addition, there is a non-public special needs facility within the city limits of Torrance, and these students are wards of the court with special needs who often continue into beyond the 4 or 5-year graduation timelines, and also count against TUSD's SwD grad rate, even though they are not enrolled in any TUSD school. We also think that is an inappropriate inclusion of student data in the TUSD SwD grad rate calculations, and without the inclusion of these students in the calculation, TUSD's SwD grad rate would be even higher. All of that said, there were 7 students in 2023 with disabilities enrolled in TUSD diploma track coursework who did not graduate within the 4-year timeline to be included as a graduate, and TUSD is actively tracking them to ensure graduation within the 5-year timeline, as well as tracking students in the class of 2024 to ensure their timely graduation. *25-26 Update: SwD is no longer in the Red in Grad Rate, having increased by 3.4% and moving into GREEN. We have to maintain this focus throughout the 24-27 LCAP cycle, and will continue with our efforts with this group of students. Additionally, we developed Alternate Pathway Diploma coursework for our self-contained, non-diploma students, and many of them will receive the Alternate Pathway Diploma in June 2025 and be counted as graduates for the purpose of SwD Dashboard Grad Rate.

ELA: Foster Youth were in the Red performance band at 121.6 points below standard, a decline of 14.4 points from the 2022 Dashboard. TUSD has identified these students individually, and each principal is responsible for ongoing monitoring, support and periodic reporting of these students and their progress, and site SPSAs are required to address the learning needs of these and additional supports for these students. Additionally, we purchased iReady diagnostic tools in ELA, and schools are better able to pinpoint the needs and progress of students in ELA. We will continue with our use of iReady to better target the ELA learning needs of these students in 24-25. *25-26 Update: FY is no longer in the RED in ELA, having increased by 12.9 points and in ORANGE. We are required to maintain this focus for the entire 24-27 LCAP cycle and will continue with our efforts with this student group.

Chronic Absenteeism continues to be a significant challenge for nearly all of our student groups. At 14% in 22-23, we were nearly triple our pre-Covid rate of 4.3%, and as we monitor our 23-24 attendance, we are seeing significant improvement. However, we have 4 subgroups continuing to perform in the Red (Hispanic, Low Income, Pacific Islander, and Students with Disabilities). We have built in attendance monitoring and intervention processes at each of our schools to continue to combat chronic absenteeism,

and have provided additional supports at each school for these specific subgroups. *25-26 Update: All four subgroups in Red have exited RED status for Chronic Absenteeism. Pac Islander -8% Orange, Hispanic -8.4% Yellow, SwD -10.5% Yellow, and Low Income -8.4% Yellow. We are required to maintain this focus for the entire 24-27 LCAP cycle and will continue to support these student groups.

We also intend to address the following Site subgroups in the RED on the Ca Dashboard via SPSA actions specific to each subgroup at each school, and are listed in our Goal 6 Actions. *25-26 Update: ALL SITE SUBGROUPS EXITED RED ON THE 2024 DASHBOARD, with the exception of Hull MS SwD in ELA and Math. Will continue to focus on Hull MS SwD in ELA and Math, and will maintain focus on exited groups for the entirety of 24-27 LCAP cycle to prevent reversion to Red for any of the groups.
Shery Continuation: SED CCI - *Exited CSI, Remains Red.
Torrance High: EL Math - *Exited Red.
Anza Elem: WH Chronic Abs - *Exited Red.
Arlington Elem: HL and SWD Chronic Abs - *Exited Red
Arnold Elem: SED Chronic Abs - *Exited Red
Calle Mayor Middle: SED and WH Chronic Abs - *Exited Red
Carr Elem: AA, EL, HL, SED, SWD, WH Chronic Abs - *Exited Red
Casimir Middle: SWD ELA and Math - *Exited Red
Fern Elem: HL Chronic Abs, SWD ELA - *Exited Red
Hickory Elem: EL. HL, SED, SWD Chronic Abs - *Exited Red
Jefferson Middle: HL, SED and SWD Chronic Abs, SWD Math - *Exited Red
Lincoln Elem: WH Chronic Abs - *Exited Red
Madrona Middle: SED Chronic Abs, SWD Math - *Exited Red
Magruder Middle: AA Suspension, SWD Chronic Abs - *Exited Red
Richardson Middle: SWD Chronic Abs - *Exited Red
Riviera Elem: HL, SED, SWD, WH Chronic Abs - *Exited Red
Seaside Elem: SED, SWD Chronic Abs - *Exited Red
Torrance Elem: MR Chronic Abs - *Exited Red
Towers Elem: SED Chronic Abs - *Exited Red
Victor Elem: HL, MR, SED Chronic Abs, SWD ELA - *Exited Red
Wood Elem: EL, HL, SED, SWD, WH Chronic Abs - *Exited Red
Yukon Elem: HL, SED, SWD Chronic Abs - *Exited Red
Hull Middle: SWD ELA, Math and Chronic Abs - *Exited for Swd Chronic Absences. SwD Remain Red in ELA and Math

*New for 25-26 - LREBG Actions and Metrics
TUSD will have unspent LREBG for the 25-26 school year.
Our needs assessment was based on the Ca Dashboard and focused on improving our UC a-g completion rate, proficiency on ELA and Math, and improving our Chronic Absenteeism rate for all students, but particularly for Unduplicated Pupils, who perform below other students groups in all four measures.

Actions 2.2.4 and 2.2.5 provide for research-based Credit Recovery supports at each high school, with the intent of improving our UC a-g Completion rate. Allowable Use A - Increased Instructional Learning Time and Allowable Use D - Access to instruction for credit-deficient pupils to complete graduation requirements and to increase or improve pupils' college eligibility. These additional supports are geared toward improving UC a-g Completion rates. On the 2024 Dashboard, TUSD reached an all-time high in UC a-g Completion (66.5%), and our intent is to continue our credit recovery efforts to continue to increase our completion rate.

Actions
2.2.7 Full Time Elementary Intervention Teachers, 2.2.8 Middle School Intervention Staff - Allowable Use B.i - Tutoring or other one-on-one or small group learning supports provided by certificated or classified staff. Additional intervention staff will provide targeted intervention supports to underperforming students, with a deliberate focus on underperforming Unduplicated Pupils, in order to improve their CAASPP ELA and Math performance.
2.2.13 In-School and Extended School Day Interventions - Allowable Use A - Increased Instructional Learning Time and Allowable Use B.i - Tutoring or other one-on-one or small group learning supports provided by certificated or classified staff. Additional staffing will be provided to provide before and after school tutoring for underperforming students, with deliberate focus on underperforming Unduplicated Pupils, in order to improve their ELA and Math CAASPP performance.
2.2.15 Summer Accelerated Learning Opportunities - Allowable Use A - Increased instructional learning time. Additional summer instruction will be provided for students in need of accelerated learning opportunities, with particular focus on the Unduplicated Pupils who need additional learning time, in order to improve ELA and Math CAASPP

performance.
2.4.3 Digital Instructional Tools - Allowable Use B.ii - Learning Recovery programs and materials designed to accelerate pupil academic proficiency. Additional online learning tools will be provided to students in order to provide online learning supports so that they can access tools outside of the classroom, particularly for Unduplicated Pupils, with the intent of improving their ELA and Math CAASPP performance.
LREBG actions 2.2.7, 2.2.8, 2.2.13, 2.2.15, 2.4.3 are provided with the intent of improving ELA and Math CAASPP scores through providing additional intervention. Math improved 3.1pts from 23 to 24 on the Dashboard, whereas ELA declined 1.6pts. To address this slight decline, for 25-26, we have created a more comprehensive, focused intervention team at each school where intervention activities will be even more targeted and coordinated, using diagnostic and interim assessments to focus on highest areas of student need.

Action 4.2.8 provides additional research-based activities designed to improve student engagement and connectedness to school in the areas of matriculation articulation, orientations, back to school kickoff activities, and summer and extended school day engagement activities, all with the intent of improving our Chronic Absenteeism rate at all schools, and particularly for Unduplicated Pupils, who have higher Chronic Absenteeism rates than other student groups. Action 4.2.9 provides additional middle school in-year engagement activities in order to further provide stronger school connections in order to improve Chronic Absenteeism, particularly for Unduplicated Pupils. Allowable Use C Integrating evidence based pupil supports to address other barriers to learning, ie: increasing school-connectedness, Allowable Use E - additional services for pupils, all with the intent of decreasing Chronic Absenteeism. These efforts have proven to have been extraordinarily effective, as the district-wide Chronic Absenteeism rate declined 5.9% from the 23 to 24 Dashboard, moving from Orange to Green, and ALL site subgroups in the Red for Chronic Absenteeism have exited Red.

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.

None

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Employee Groups: TTA (Teacher Union), CSEA 19 (Clerical Staff), CSEA 845 (Instructional Aides and Paraeducators)	Current LCAP Actions were shared with each group and meetings scheduled to gather feedback on the sufficiency of existing actions as well as need for additional actions. Ed Services representatives met with TTA on April 22, after having previously shared a draft of the LCAP with all updated metric data. TTA spent a majority of the meeting asking for clarification on many data points and actions and ultimately did not offer any additional actions. They did, however, affirm the professional development, mental health supports, and intervention staffing that comprise a large portion of the plan. Ed Services representatives met with CSEA 19 on April 24, after having previously shared a draft of the LCAP with updated metric data. CSEA was primarily focused on the labor effect of all the extra funding sources/actions in the LCAP, and the impact on their workload in purchasing, transportation, warehouse and payroll/accounting, and wanted to confirm indirect cost rates for the different funding sources and to what extent indirect funds were contributing to increased staffing to address the increased workload. This discussion was forwarded to Cabinet to address. Beyond that, CSEA supported the proposed LCAP and offered no additional feedback. Ed Services representatives met with CSEA 845 after having previously shared a draft of the LCAP and updated metrics tables. CSEA discussion focused on ensuring that there was appropriate funding for paraeducator onboarding and training, which there was, but created updated language that clarified what training was available for new and continuing employees. Otherwise, CSEA agreed with the other areas of expenditures and offered no additional areas to update.
Parent Advisory Groups: LCAP Parent Advisory, Title I Parent Advisory, District English Learner Advisory Committee, and District Communication Committee	Each of these groups meet multiple times per year to gather feedback on the effectiveness and sufficiency of services for students, and to gather feedback on possible added supports and services. At the final District English Learner Advisory, all proposed English Learner services are approved. At the final LCAP Parent Advisory, all LCAP services are approved. A public hearing on the LCAP was held on June 16. No public comment was received, but if it were, Superintendent designee would have provided a written response within 10 days. Dir SFD met with the Title I Parent Advisory Committee on Dec 4 and March 18. At the December 4th meeting a copy of the current LCAP was shared, and all actions that served low income students were highlighted and discussed. Recently released Dashboard data was shared, with particular attention focused on the performance of low income students. The committee asked clarifying questions and left the meeting with the task of discussing LCAP actions back at their Title I Site Council Meetings, and coming to the March meeting with feedback for proposed LCAP actions. At the March 13 meeting parents brought feedback and concluded that the existing LCAP actions best met the needs of the low income students, and to maintain LCAP actions as written. The District Communications Committee (DCC), which includes one parent rep from each of the 30 schools' site councils, met quarterly on Oct 23, Dec 3, Feb 19, and April 23. At meeting 1, existing LCAP actions and prior year data are shared, for the purpose of the committee understanding current data and actions. At meeting 2 in Dec, updated dashboard data was shared, and the group given the task of analyzing effectiveness of actions. At meeting 3 in Feb, the mid-year LCAP update is shared, and based on the totality of actions/current data, they provide feedback on future LCAP actions. No new actions were proposed, and their feedback affirmed maintaining existing actions as written. At the final meeting in April, they review a draft of the proposed LCAP and provide any final feedback, and again, they affirmed existing actions and made no further recommendations. The DELMAC committee (District English Learner and Multicultural Advisory Committee, equivalent to DELAC) met four times on Oct 17, Jan 23, March 13, and May 15. They followed the identical pattern of LCAP review as DCC, only with actions provided to English Learners as the focus. At each meeting, the DELMAC recommended maintaining current, existing actions for English Learners. And finally, the LCAP Parent Advisory Committee met on April 12, May 3 and May 24. The Committee was comprised of parents representing general education, special education, low income, English Learner, Homeless and Foster Youth pupils. At the April 12 meeting, the current draft and updated metrics were shared and discussed, with the task between the first and second meeting of identifying actions to maintain, modify or add. At the second meeting, the committee provided feedback, and the feedback, overall, was

	to maintain actions as currently written. In addition to maintaining current actions, there was considerable discussion about the effectiveness of the Foster Youth services, and language was added to the LCAP centered around ensuring that Foster Youth families are actually aware of, receive, and benefit from the actions in the plan intended for them. At the third meeting, the committee voted to approve the final draft of the LCAP and forward it to the school board for approval.
SELPA	TUSD's Director of Special Education met periodically with her SELPA counterparts to gather feedback on needed supports and services for students with disabilities, and then communicated those needs through monthly Ed Services meetings to ensure inclusion in the LCAP. A proposed draft of the LCAP was shared with the SELPA director at their April meeting with no additional or modified actions recommended.
Students	Every school site (30 total schools) establish and maintain student advisory groups who they meet with multiple times per year to provide feedback that informs both site SPSA and district LCAP actions and services. At the Principal and Administrator LCAP feedback sessions (see below), each principal identified areas of feedback from their student groups.
Principals and Administrators	All principals and administrators provide feedback at multiple checkpoints throughout the year" In August, initial CAASPP scores are reviewed and actions that have proven to be effective are affirmed. Midyear, after Dashboard results are released, informing our mid-year update and any mid-year adjustments to LCAP and SPSAs, and in the spring to provide final feedback on effectiveness of LCAP actions and needed additions/adjustments to the following year LCAP. At the midyear LCAP feedback meeting, all administrators met together for a full day and reviewed Dashboard data, examined the impact of each action, and identified actions that were most impactful, and actions that were ineffective or needed modification. All existing actions were affirmed, and elementary intervention in ELA and Math were identified as areas in need of additional support, and so it was determined that we would increase our RTII staff at each elementary school from .5FTE to 1.0FTE. Otherwise, all existing actions were recommended to continue. In the spring, through ES, MS and HS Principal/AP meetings, a review of the final draft of the proposed LCAP was conducted, and all actions affirmed. In addition, at the mid-year Admin meeting, Principals shared the feedback from their monthly student groups, and several key outcomes were reported: The students at all levels highly value the additional counselor/therapist services in the LCAP, and they highly value the additional intervention that is in the LCAP. They reported, across all levels, that efforts to improve attendance have helped them come to school and improve their attendance.

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

Based on overall positive data and growth, all educational partners feedback was to stay the course with existing actions. This "continue with existing" message was consistent across all education partner groups.

Feedback from employee groups focused largely on better communication and increased opportunities for professional development, reflected in goals 3.1-3.16. Classified employee feedback also focused on employee communication and training, especially in the area of paraeducator onboarding training and ongoing professional development, reflected in goal 3.11.1 and 3.11.3. Clerical feedback included concerns with the large increases in workload (purchasing, sub desk, transportation, warehouse, for example) due to the significant one-time monies (Educator Effectiveness, Instructional Materials Block Grant, Learning Recovery Block Grant, UC a-g Success/Completion Grant) and wanted to make sure the indirect costs charged to those programs were providing additional hours to support their increased workload.

Feedback from parent groups continued to place a large emphasis on both academic support and social-emotional support for students, and is reflected by the very large commitment to full time counselors and mental health therapists in the LCAP (goals 4.1.1, 4.1.2, 4.1.3, 4.1.4, 4.1.5, 4.1.6), as well as maintaining increases in intervention staff at every school (goals 2.2.6, 2.2.7, 2.2.8, 2.2.9, 2.2.10). Elementary parents were particularly pleased with the increases made to transition part time RTI positions to full time (goal 2.2.2).

In addition, we gained tremendous insight into the needs of our Foster Youth through the LCAP Parent Advisory group, which resulted in narrative edits to the plan, creating a more deliberate and intentional outreach and follow up focus, to ensure that existing actions are fully impactful on all Foster Youth (goals 2.2.7, 2.2.8, 4.1.7, 4.4.1, 4.4.3, 4.4.6).

English Learner parents place great importance on the continuation of expanded translation services, communication with families in their native languages, expanded before and after school academic supports, additional enrichment opportunities for English Learners, and more parent involvement opportunities for parents at sites, all of which are reflected in the LCAP and site SPSAs (goals 2.2.13, 2.2.11, 2.2.15, 2.3.3, 4.2.8, 5.5.3, 5.5.4).

Student groups placed great emphasis on the continuance of best first instruction, intervention opportunities, counseling and mental health supports, school facilities and school climate, and increased opportunities for enrichment/engagement (goals 1.1.1, 1.1.2, 1.1.3, 2.1.1, 2.2.6, 2.2.7, 2.2.8, 2.2.9, 2.2.10, 2.2.13, 4.1.1, 4.1.2, 4.1.3, 4.1.4, 4.1.5, 4.1.6, 4.2.8, 4.2.9)

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Ensure that all students have equitable access to and are successful within a rich variety of rigorous and standards-aligned set of learning opportunities that promote college and career readiness and preparation for a productive future as citizens in a global society.	Broad Goal

State priorities addressed by this goal.

1, 2, 4, 7, 8

An explanation of why the LEA has developed this goal.

That goal was developed to ensure that every student meets minimum standards: Proficiency in ELA and Math, High School Graduate, UC a-g Ready, College & Career Ready.

Actions in this goal are focused on how we will support every student meeting the metrics in the goal by providing best-first instruction, develop collective teacher efficacy, and provide college and career ready instruction and preparation for students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	ELA CAASPP % Proficient	68.2% Met/Exceeded (2023 Dashboard)	67% Met/Exceeded (2024 Dashboard)		71.2% Met/Exceeded Increase of 1% per year	-1.2%
2	% of Students Reading at Grade Level by the end of 2nd Grade (iReady EOY Assessment)	2nd Grade EOY 75% (2023 EOY iReady Assessment)	73% 2nd Grade EOY (2024 EOY iReady Assessment)		2nd Grade EOY 84% Increase of 3% per year	-2%
3	Math CAASPP % Proficient	59.2% Met/Exceeded (2023 Ca Dashboard)	60% Met/Exceeded (2024 Dashboard)		63.7% Met/Exceeded Increase of 1.5% Per Year	+.8%
4	% of 7th Graders Meeting or Exceeding Standards in Math	56.3% Met/Exceeded (2023 Ca Dashboard)	56% Met/Exceeded (2024 Dashboard)		62.3% Met/Exceeded Increase of 2% Per Year	-.3%
5	Graduation Rate	2023 Ca Dashboard 95.6% All Students 93.3% Socioeconomically Disadvantaged 86.7% English Learners 36.4% Foster Youth	2024 Dashboard 96.2% All Students 94.8% Socioeconomically Disadvantaged 91.9% English Learners 45.5% Foster Youth		Achieve and Maintain > 95% for all groups 60% for Foster Youth	.6% All Students 1.5% Socioeconomically Disadvantaged 5.2% English Learners 8.9% Foster Youth
6	Grad Rate: Students with Disabilities (Red)	76.9% (2023 Ca Dashboard)	80.3% (2024 Dashboard)		82.9% Increase of 2% Per Year	+3.4%
7	UC A-G Completion Rate	66.4% (2023 Ca Dashboard)	66.5% (2024 Dashboard)		70.9% Increase of 1.5% Per Year	+.1%

8	College and Career Indicator (CCI)	66.6% Prepared (2023 Ca Dashboard)	68.3% Prepared (2024 Dashboard)		71.1% Prepared Increase of 1.5% Per Year	+1.7%
9	Advanced Placement Participation	Addresses Priority 8 - Adopted Course of Study and the extent do which students participate in Advanced Placement Courework/Exams 2209 Students Tested 3339 Exam Passed 4394 Exams Given (2023 AP Exam Summary)	2272 Students Tested 3850 Exams Passed 4755 Exams Given		Annual increases in Students Tested, Exams Passed, Exams Given	+63 Tested +511 Exams Passed +361 Exams Given
10	California Science Test (CAST)	49.0% Met/Exceeded (2023 Ca Dashboard)	51% Met/Exceeded (2024 Dashboard)		53.5% Met/Exceeded Increases of 1.5% Per Year	+2%
11	CTE Pathway Completion	15.4% (2023 Ca Dashboard)	19.9% (2024 Dashboard)		19.9% Increases of 1.5% Per Year	4.5%
12	% of Students with Instructional Materials	100% - 2023 Williams Report	100% - 2024 Williams Report		100%	0%
13	UC a-g and CTE Combined	12.4% 2023 Dashboard	15.6% 2024 Dashboard		18.4% (increase 2% per year)	3.2%
14	EAP 11th Grade CAASPP ELA and Math Met/Exceeds	2023 Dashboard ELA 76.4 Math 52.5	2024 Dashboard ELA 77.7 Math 54.8		ELA 79.4 Math 55.5	ELA 1.3 Math 2.3
15	Middle School Dropout Rate	2022-23 .1%	2023-24 .1%		Maintain .2% or lower	0

16	Access to A Broad Course of Study	2023 Dashboard - % of Students Scoring 3 or higher on 2 or more exams 29.6% All Students 20.1% Socioeconomically Disadvantaged 6.5% English Learner 0% Foster Youth	2024 Dashboard 33.2% All Students 21.3% Socioeconomically Disadvantaged 6.7% English Learner 0% Foster Youth		35% All Students 25% Socioeconomically Disadvantaged 10% English Learner 10% Foster Youth	3.6% All Students 1.2% Socioeconomically Disadvantaged 0.2% English Learner 0% Foster Youth

Goal Analysis for 2024-2025

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.

All actions implemented as planned. Some were slightly less expensive than planned (see notes below re budgeted vs expended), but all actions implemented as planned.

We continue to experience the most success with our PLC process, which includes a focus on best first instruction for all students, as measured by our ELA and Math CAASPP Results. Teachers meet weekly in their PLCs to plan best-first instruction, align instruction to standards, plan and implement common formative and summative assessment, and compare results to inform best practices. Actions 1.1.1, 1.1.2, 1.1.3, 1.1.4, 1.2.1, 1.2.2, 1.2.3, 1.2,4, 1.2.5, 1.3.1, 1.3.2, 1.3.3, 1.6.1, 1.7.1, 1.7.2, 1.7.3, 1.10.1, 1.11.1, 1.11.2 and 1.12.1 are all related to instructional planning and implementation, and were all implemented as described, have been deemed effective, and collectively contribute to our high ELA and Math CAASPP % proficient scores, as well as our extraordinarily high AP program participation and success rates. ELA CAASPP declined by 1% and Math CAASPP increased by 1%, so we are maintaining our high levels of performance, but need to continue to focus on provide best first instruction to all students in order to increase student proficiency levels. Our increasing, extraordinarily successful AP data indicates that more and more students are participating and passing exams at higher levels year after year. The challenge continues to be providing high levels of expectation and high quality tasks for all students from all teachers, and the focus of our work moving forward with our 1100 teachers is to continue to build consistent, high-level expectations and instruction from every teacher.

Actions 1.4.1, 1.4.2, 1.4.3, 1.4.4, 1.4.5, 1.4.6, 1.4.7, 1.4.8, 1.5.1, 1.5.2, 1.5.3, 1.5.4, 1.5.5, and 1.5.6 all focus on creating college and career readiness planning and improving our Graduation Rate, UC a-g Completion Rate, and CCI rates, which are all at all-time highs, and increased .6%, .1% and 1.6% respectively this year. In addition, Grad Rate for Students with Disabilities was in the Red in 22-23 and increased 3.4% in 23-24 and have moved into the Green on the Dashboard. These actions have been deemed highly effective. Our challenge continue to be to improve the UC a-g Completion and CCI rates of our underrepresented student groups, which goes back to having high levels of belief, expectation and instruction for all students.

Action 1.8.1, Dual Language Spanish Immersion at two elementary schools continues to add grade levels. We are up to 4th grade for the 25-26 school year, so we have limited state testing data to compare, but at the two schools with DLI, 3rd Grade ELA % Proficient increased 1.3% and 14.3%, so initial data indicates that 3rd graders are performing better at both schools. The biggest challenge with developing a DLI program is the annual addition of grade level staffing and training. In two years, when DLI is fully implemented at the two elementary schools, we will have more years of data to indicate what areas of instruction and what instructional strategies are working best.

Action 1.9.1 Early College is another example of a program that has begun, but students have not yet matriculated, so outcome data is not yet available. In year 3, demand for enrollment has grown, and we have been challenged to offer enough dual enrollment course seats to meet the demand. Developing or hiring teachers who are eligible to teach college dual enrollment courses has been a challenge and is the only limitation to offering early college opportunities to more students at each school.

There were no additional challenges 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.

1.3.1 Textbooks: $5.5M budgeted, $2.0M expended. Math adoption, which was budgeted at $3.5M, will be a 25-26 expenditure due to continued delays in Ca Math Framework Adoption and SBE Textbook Approval process.

1.8.1 Dual Language Immersion: $400,000 budgeted, $200,000 expended. Additional contingency funding was allocated to cover "unfilled" enrollment in the Dual Language Immersion program, but enrollment remained high, and additional contribution to staffing was not needed.

1.9.1 Early College: $250,000 budgeted, $100,000 expended. Additional contingency funding was allocated to cover "unfilled" enrollment in the Early College program, but enrollment was high, and additional contribution to staffing was not neded.

1.10.1 Prop 98 Arts Funding: $2.9M budgeted, $2.0M expended. Though $2.9M were planned in Prop 28 expenses, we were unable to find/hire enough additional fine arts staff and did not fully expend all planned monies.

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

All actions deemed effective. See notes above. The 1% decline in ELA CAASPP %Prof was small, and concentrated effort was made to address CAASPP-aligned ELA instruction in grades 3-11 between Dashboard release and May CAASPP test administration. Goal 2 will address increased efforts in ELA intervention. AP participation/success continues to increase year over year, and our Grad Rate, UC a-g Completion, and CCI rates are at all time highs. Highly effective!

1.1.1 - 1.14, and 1.6.1 - Provide an effective PLC structure at all schools, and provide additional PLC planning time in elementary schools via additional pull-out staff (action 1.1.2) to provide for collaboration in Grades 1-5, who do not have any built-in planning time. As our ELA and Math CAASPP DFS scores have improved over multiple years, these actions continue to be deemed effective. In particular, ELA and Math CAASPP DFS scores in grades 3-5 have continued to improve for Unduplicated Pupils (contributing action 1.1.2).

1.2.1-1.2.5 - Provide effective SPSAs, Site Councils, Grade Level Articulation, Student Achievement Funding (1.2.1, non contributing) and Data Analysis Software (1.2.1 - contributing) in order to allow Site Councils to analyze site student learning needs through disaggregated data analysis and create effective school plans aligned with school student needs that address the learning needs of all students, and particularly those of Unduplicated Pupils. These actions have been deemed highly effective, as ELA and Math CAASPP DFS has continued to improve each year, and particularly for Unduplicated Pupil Groups.

1.3.1-1.3.3 Provide instructional materials for students. Non contributing. Effective, as every student has necessary instructional materials (100% via Williams Report)

1.4.1-1.4.8 Provide College and Career Readiness Programs for students, including a developing a college-career plan, career exploration opportunities, opportunity to take Pre-ACT and PSAT (1.4.2 - contributing), utilize Naviance to provide college and career exploration activities (1.4.3 - contributing), provide a College and Career Coordinator at each high school (1.4.5 - contributing) and provide additional academic counseling at each high school (1.4.6 - contributing). These actions have been deemed highly effective, as our CCI indicator has improved steadily and is currently at an all-time high for all students and for all Unduplicated Pupils.

1.5.1-1.5.6 Provide CCR and Dual Enrollment TOSA (1.5.1 - contributing), CTE TOSA, and expand career pathway opportunities for students. Non contributing. Deemed highly effective, as our CCI Indicator and CTE Pathway indicators have improved steadily and are currently at all time high for all students and all Unduplicated Pupils.

1.7.2-1.7.3 Provided Accelerated Learning Opportunities for middle school students to take courses at the high schools, including transportation. Non contributing. Deemed highly effective, as 95% of students who have accelerated at any point in their schooling meet or exceed on CAASPP ELA, Math and and CAST.

1.8.1 Provide Dual Language Immersion program at the two schools with the two lowest performing, highest SED and Spanish speaking populations. Contributing. Research

shows that English Learners who are in Dual Language programs meet fluency at higher rates than English Learners who are in traditional English programs. Deemed highly successful so far, in that the EL Populations in Dual Language performed equal to ELs in traditional within the same school. Data is limited as DLI grade levels are being added each year, and DLI only included up to 3rd grade, so with only 1 year of CAASPP ELA, the sample size is too small to be conclusive, but as they become 4th and 5th graders, we will have additional CAASPP ELA data to determine effectiveness.

1.9.1 Provide Early College Program at two highest SED high schools - Contributing. NHS began in 2022 and THS in 2025. The first NHS students have not graduated yet (seniors this year), so we don't have CCI data and UC a-g data on them yet, but they each have accumulated 30-40 transferrable college credits so far and are on track to graduate at or near AA-level units. Highly effective so far, with the first batch of graduate coming on the 2026 Dashboard. Because SED students graduate and complete CCI and UC a-g at lower rates than other students, we are encouraged and hopeful that the 2026 Dashboard will reflect increased rates among NHS's SED population.

1.10.1 Per requirements of Prop 28, provide expanded art and digital media opportunities for all students. In the first year of implementation, $2M of the $2.9M was expended to provide additional art and digital media staff at our K-12 schools, and was limited only by our ability to find and hire additional staff, given that all districts in California were scrambling to hire staff at the same time. Deemed highly successful, as every school was able to provide additional art opportunities for their students.

1.11.1-1.11.2 Provided expanded TK opportunities for students, per AB130. Provide training for TK teachers. Non Contributing. Deemed highly successful, because as we enter the 25-26 school year, we have successfully provided TK classrooms/staff for all eligible 4 year olds district wide and have provided professional development for every TK teacher in the district.

1.12.1 Provide expanded pre-school opportunities for students. Non-contributing. Historically, we have only provided preschool opportunities for students at selected campuses. Beginning in 24-25, we have begun to offer preschool at more sites, including for-pay preschool opportunities, in addition to the existing state preschool and Launch (special education) preschool opportunities. Though at its beginning, deemed highly effective, as one preschool site was added in 24-25, with more planned for subsequent year.

Additional analysis of effectiveness for contributing actions
1.1.2 Additional Collaboration Time and 1.2.2 Data Analysis Tools were highly effective, as they were intended to improve ELA and Math CAASPP DFS for SED, EL, Foster Youth. SED increased .1 in ELA and 6.4 in Math; EL declined 8.2 in ELA and increased 1.5 in Math; and Foster Youth increased 12.9 in ELA and decreased 21 in Math. Continued focus on ELD ELA and Foster Youth Math is needed in 2025.

1.4.2 PSAT and PreACT and 1.4.3 Naviance College/Career were highly effective, as they were intended to improve UC a-g and CCI for SED, EL and FY. SED declined 1.8 in a-g and increased .4 in CCI; EL increased 6.2 in a-g and declined .4 in CCI; and FY increased 14.3 in a-g and increased 18.2 in CCI. Continued focus on SED a-g in 2025 is needed. 1.5.1 - College Career Readiness and Dual Enrollment TOSA, a new position added mid-year in 2024-25, is intended to improve a-g and CCI for SED, EL and FY. Initial analysis deems this action highly effective, as noted by the improvements in a-g and CCI for Unduplicated Pupils, and there is expectation that continued integration and development of this position will produce further results.

1.4.5 College/Career Coord, 1.4.6 Increased HS Counselors, 1.4.7 Increased Middle School Counselor were highly effective, as they were intended to improve Suspension Rate and Chronic Absenteeism, in addition to the already noted gains in ELA and Math CAASPP, a-g, and CCI. SED Susp declined by 1.0 and SED Chronic Abs declined by 8.4; EL Susp declined by .9 and Chronic ABS declined by 6.0; FY Susp increased slightly by 1.4 but Chronic Abs declined by an enormous 13.6%. Continued focus on FY with counseling and alternative to suspension and PBIS supports will be a priority in 2025.

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.

Action 1.3.1 Textbook Adoptions, non contributing. Math adoption pushed to 25-26.

Added language in Goals 1.4.8, 1.5.3, and 1.7.2 to increase focus on participation and success of Unduplicated Pupils.

For Dual Language Immersion in 25-26, we will begin the process of planning/preparing for DLI students to arrive in middle school in 27-28 and to begin to hire bilingual staff and begin to plan for the master schedule needs so that we are ready in 27-28, as reflected in action 1.8.1

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	1.1.1 Continue to develop/increase Collective Teacher Efficacy	Weekly PLCs at all elementary, middle and high schools, driven by CFAs, analysis of disaggregated data, and data-informed tier 1, 2, and 3 intervention.	$0.00	No
2	1.1.2 Additional Weekly Elementary Collaboration Time	6.4 FTEs to provide an additional hours of collaboration time for grades 1.5 to focus on intervention needs of Unduplicated students	$800,000.00	Yes
3	1.1.3 Site Collaboration Time	Additional release time for site leadership and/or grade level/content area teams	$0.00	No
4	1.1.4 Cross Curricular and Inter-School Essential Standards Collaboration	Utilizing release time and the 4th PLC of each month, utilize cross school and cross curricular collaboration, based on essential standards, common CFAs, disaggregated data, and data-informed tier 1, 2, and 3 intervention.	$0.00	No
5	1.2.1 Student Achievement School Allocation	Each site will develop their Single Plan for Student Achievement to specify how funding will be allocated to meet this action in order to meet students learning needs. Funded at $10 per student.	$230,000.00	No
6	1.2.2 Data Analysis Software	Utilize data management program to assist staff with data analysis for all Unduplicated student groups.	$100,000.00	Yes
7	1.2.3 Principal Reports on Student Progress and Equity Progress Reports	Principals report on student progress 3x year to identify successes/progress to identify areas of need and next steps to improve the performance of targeted student groups.	$0.00	No
8	1.2.4 School Site Council and Site Leadership	School Site Councils and Site Leadership Teams will utilize results of academic data to support students academically and reflect analysis of targeted student group data in addition to incorporating elements of the whole child that affect academic progress.	$0.00	No
9	1.2.5 Grade Level Articulation, ES to MS and MS to HS	Provide vertical grade-level articulation to meet student learning and transition needs.	$0.00	No
10	1.3.1 Textbook Adoptions	Annual budget item attributed to Williams Law on student material compliance, scheduled textbook adoptions, as well as additional and replacement textbooks and digital texts/resources. Math adoption pushed to 25-26 due to delay in SBE textbook approval process.	$5,500,000.00	No

11	1.3.2 Textbook Selection Committee (repeated expenditure, Goal 1, Action 10)	Substitute release time and summer/after school hourly	$0.00	No
12	1.3.3 Supplemental Instructional Materials, Classroom Materials, Instructional Technology	School and classroom instructional materials, school and classroom technology to meet Unduplicated student learning needs.	$0.00	No
13	1.4.1 College and Career Planning	Provide all students in grades 7-12 with Tier 1 learning opportunities in college and career preparedness via full implementation of the TUSD CCR Plan. Provide College and Career exploration opportunities for students.	$0.00	No
14	1.4.2 College Readiness/College Going Preparation	Provide the opportunity for students to take the Pre-Act and PSAT in order to create college going cultures and to identify underrepresented students and support them on a college-readiness pathway.	$52,000.00	Yes
15	1.4.3 Utilize Naviance and CCGI Tracking Software in MS and HS to Develop College and Career Interests and Establish a 6-Year Plan in MS/HS	Utilize Naviance, Counseling and Staff to provide Unduplicated students training and planning time to become viable, competitive college applicants and attendees. Includes college essay and FAFSA support.	$90,000.00	Yes
16	1.4.4 Clearinghouse College Tracker	Utilize Clearinghouse College Tracker to gather college-going data for our graduates	$2,500.00	No
17	1.4.5 College and Career Coordinator	36% of funding for 4 FTE to provide increased focus on and support for Unduplicated students at each high school in their college and career pathways	$190,000.00	Yes
18	1.4.6 Increased High School Counselors	36% of funding for 4 FTE to provide targeted counseling to Unduplicated students to increase academic performance, support social-emotional needs, and increase Grad Rate and College/Career readiness.	$265,000.00	Yes
19	1.4.7 Increased Middle School Counselors	Additional counseling staff to ensure 5 days per week of availability at all 8 middle schools for the purpose of targeted academic and college and career counseling for all Unduplicated students.	$115,000.00	Yes
20	1.4.8 TPP and Workability Programs	Provide vocational staffing. Ensure participation opportunities to all special education students who qualify for TPP and WAI programs to help them attain career readiness. Ensure that non-diploma/certificate of completion students complete vocational coursework to achieve CCI completion.	$550,000.00	No
21	1.5.1 CCR and Dual Enrollment TOSA	Provide college-career ready and dual enrollment opportunities to increase the number of Unduplicated pupils earning college credit during high school and completing college-career ready pathways upon graduation	$180,000.00	Yes
22	1.5.2 Career Tech TOSA	Career Tech TOSA focused on developing pathway opportunities for all students at all middle and high schools.	$195,000.00	No
23	1.5.3 Develop pathways to postsecondary education and careers	Continue to Implement and improve CTE programs to align with the 12 Essential Elements of a High Quality CTE Program. Expansion, refinement and sustainment of all pathways. Increase in CCI completion. Continued growth in CTE competencies. Provide ongoing CTE teacher professional development. Provide greater access/enrollment in CTE pathways for Unduplicated students. Provide greater access/enrollment in CTE pathways for Unduplicated students.	$1,104,820.00	No
24	1.5.4 Increase collaboration with business,	Continue to create smaller industry-specific community partner groups for each CTE pathway program. Improve CTE curriculum and instruction to align with current labor market demands.	$0.00	No

	industry, labor, postsecondary and community partners	Increase the number of business partners within the local community to provide additional career exploration & work-based learning opportunities.		
25	1.5.5 Provide additional CTE opportunities for students	CTE opportunities for students at SoCalRoc, ECC	$800,000.00	No
26	1.5.6 Create opportunities for students to prepare for and enter into careers of their choice	Continue to build CTE opportunities for students at high school sites and at El Camino College. Continue to utilize Precision Exams to provide CTE students with opportunities to earn industry-aligned certifications. Bring in industry mentors to work directly with students to build industry-skills. Partner with the South Bay Workforce Investment Board and members of the CTE Advisory Board to provide work-based learning opportunities for CTE students	$0.00	No
27	1.7.2 Middle School Acceleration	Additional sections provided to high schools for middle school students to take high school classes. Focus on expanding enrollment opportunities for underrepresented students. Focus on expanding enrollment opportunities for underrepresented students.	$800,000.00	No
28	1.7.3 Transportation for Middle School Acceleration	Transport middle school students from high school to middle school	$0.00	No
29	1.8.1 Dual Immersion Program at two highest need elementary schools	Dual English/Spanish Immersion Programs at 2 highest need elementary schools (Carr and TE). New staffing, materials and professional development for 2 classes per grade level at each school, adding one grade level each year for six years. Implemented to support the learning needs of Spanish speaking English Learners at each school	$200,000.00	Yes
30	1.9.1 Implement Early College Program	Continue to grow Early College Program to address the college going needs of low income students.	$250,000.00	Yes
31	1.10.1 Provide expanded art and digital media opportunities for students	In addition to maintaining current art and digital media offerings, expand art and digital media opportunities for all students via the Art and Music in School Grant (Prop 28), as determined by site SPSAs.	$2,900,000.00	No
32	1.11.1 Preparation, planning and training for expansion of Universal Transitional Kindergarten to eligible 4 year olds district-wide	Ongoing planning process for expansion of Transitional Kindergarten, per AB 130	$300,000.00	No
33	1.11.2 Implement Universal TK to eligible 4 year olds district wide	In accordance with AB 130, the eligibility window for TK will expand annual by two birth months from 2022 to 2026	$5,000,000.00	No
34	1.12.1 Expand Pre-School Opportunities	Begin the process of providing pre-school opportunities for students at their home elementary school, including fee-based, subsidized, and special needs. Allow for special needs pre-schoolers to attend school with typical peers.	$0.00	No

Goal

Goal #	Description	Type of Goal
2	All underperforming student groups will meet or exceed standards in a rigorous curriculum that includes ELA, math, science, social studies, and other disciplines such as CTE, fine arts and physical education.	Broad Goal

State priorities addressed by this goal.

1, 2, 4, 7, 8

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that all underperforming student groups meet academic standards in ELA, Math and English acquisition by providing additional instruction, intervention and support. Actions providing additional instruction, intervention and support will allow students currently underperforming minimum standards to meet ELA, Math and English Learner Fluency.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	ELA Dashboard	2023 Dashboard 40.8 Pts Above Standard All Students 5.4 Pts Above Standard Socioeconomically Disadvantaged 1.1 Pts Below Standard English Learner 121.6 Pts Below Standard Foster Youth 42.8 Pts Below Standard LTEL	2024 Dashboard 39.2 Pts Above Dashboard All Students 5.5 Pts Above Standard Socioeconomically Disadvantaged 9.3 Pts Below Standard English Learner 108.7 Pts Below Standard Foster Youth 48.6 Pts Below Standard LTEL		43.8 Pts Above Standard All Students (increase 1 point per year) 8.4 Pts Above Standard Socioeconomically Disadvantaged (increase 1 point per year) 2.1 Pts Above Standard English Learner (increase 1 point per year) 91.6 Pts Below Standard Foster Youth (increase 10 points per year) 33.8 Pts Below Standard LTEL (increase 3 points per year)	-1.6 All Students +.1 Socioeconomically Disadvantaged -8.2 English Learner +12.9 Foster Youth -5.8 LTEL
2	ELA Dashboard - Foster Youth (Red)	121.6 Pts Below Standard (2023 Ca Dashboard)	108.7 Pts Below Standard		91.6 Pts Below Standard Increase of 10 pts per year	+12.9

3	Math Dashboard	2023 Dashboard 18.6 Pts Above Standard All Students 26.5 Points Below Standard Socioeconomically Disadvantaged 8 Points Below Standard English Learner 146.1 Pts Below Standard Foster Youth 91.4 Pts Below Standard LTEL	2024 Dashboard 21.7 Pts Above Standard All Students 20.2 Pts Below Standard Socioeconomically Disadvantaged 6.6 Pts Below Standard English Learner 167.2 Pts Below Standard Foster Youth 84.4 Pts Below Standard LTEL		24.6 Pts Above Standard All Students (Increase of 2 points per year) 20.5 Pts Below Standard Socioeconomically Disadvantaged (Increase of 2 points per year) 2 Pts Below Standard English Learner (Increase 2 points per year) 134.1 Pts Below Standard Foster Youth (Increase 4 points per year) 82.4 Pts Below Standard LTEL (Increase 3 points per year)	+3.1 All Students +6.4 Pts Socioeconomically Disadvantaged +1.5 Pts English Learner -21 Pts Foster Youth +7 Pts LTEL
4	Math Dashboard (Grades 3-8, 11) - Foster Youth [Goal added for 25-26 year based on 2024 Dashboard]	167.2 Pts Below Standard. 2024 Dashboard	[New metric in 25-26]		147.2 Pts Below Standard	N/A
5	CAST Science Dashboard (Grades 5, 8, HS) [Added Metric for 25-26 LCAP]	2.2 Pts Below Standard All Students 10 Pts Below Standard Socioeconomically Disadvantaged 12.1 Pts Below Standard English Learner 25.8 Pts Below Standard Foster Youth 22.3 Pts Below Standard LTEL	2.4 Pts Below Standard All Students 9.4 Pts Below Standard Socioeconomically Disadvantaged 12.1 Pts Below Standard English Learner 25.8 Pts Below Standard Foster Youth 20.5 Pts Below Standard LTEL		.2 Pts Above Standard All Students 7 Pts Below Standard Socioeconomically Disadvantaged 9.1 Pts Below Standard English Learner 19.8 Pts Below Standard Foster Youth 16.3 Pts Below Standard LTEL	.2 Pts All Students .6 Pts Socioeconomically Disadvantaged 0 Pts English Learners 0 Pts Foster Youth 1.8 Pts LETL
6	English Learner Progress (ELPI)	59.2% Making Progress (2023 Ca Dashboard)	56.5 Making Progress		65% Making Progress Reach and Maintain Very High	-2.7%
7	EL Reclassification Rate	10.2% (Fall 2023 TUSD Reclassification Report)	10.5% (Fall 2024 TUSD Reclassification Report)		Reach and Maintain 12% Reclassification Rate	+.3%

Goal Analysis for 2024-2025

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.

All actions implemented as planned. Metrics do indicate, however, that ELA instruction and intervention require increased focus and instructional shifts, noted below, given the slight dip in ELA CAASPP.

The entirety of this goal is to provide intervention services for students, and we continue to have success with all of our intervention efforts, in order to provide any student in need of additional learning the support they need, as reflected in all the actions 2.1.1, 2.1.2, 2.1.3, 2.1.4, 2.2.1, 2.2.2, 2.2.3, 2.2.4, 2.2.5, 2.2.6, 2.2.7, 2.2.8, 2.2.9, 2.2.10, 2.2.11, 2.2.12, 2.2.13, 2.2.14, 2.2.15, 2.3.1, 2.3.2, 2.3.3, 2.3.4, 2.3.5, 2.3.6, 2.4.1, 2.4.2, 2.4.3, 2.4.4, 2.4.5, 2.4.6. These actions collectively represent the different staff and programs designed to provide additional layers of intervention support for students, from additional site intervention staff, credit recovery staffing and programs, extended day supports, data analytic tools to monitor and track disaggregated student progress, summer learning opportunities, and professional development in the area of RTI/MTSS strategies.

Our continued improvement in student metrics are reflective of the collective effectiveness of this group of actions. We are challenged to train our large number of staff, and to provide differentiated levels of support for students with the greatest need, but through our Director of Accountability and Intervention (action 2.2.1, 3rd year of this position) we have a person dedicated to leading and organizing the efforts all of our intervention staff in coordinated, research-based ways.

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.

2.2.4 Credit Recovery Licensing - $120k budgeted, $200k expended. Made the full switch from Oddysseyware to Edgenuity, which was a higher quality product, but more expensive.
2.2.13 Extended Day Supports - $600k budgeted, $510k expended. Not all schools were able to identify teachers willing to work extra hours before or after school.
2.2.15 Summer Accelerated Learning - $300,000 budgeted, $225,000 expended. Not all schools were able to identify teachers willing to work extra hours in the summer.
2.4.1 Site Supplemental Allocation - $3,725k budgeted, $3,500k expended. Unspent site funds.
2.4.5 Summer PD - $800k budgeted, $675k expended. Budgeted for all eligible teachers and classified staff to fully participate, but given the volunteer nature of summer PD, not everyone fully participates.

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

All actions in Goal 2 provide about targeted intervention for students who need additional support, especially Unduplicated Pupils, and include Intervention Collaboration Time (2.1.2), Intervention Staffing (2.2.1, 2.2.2, 2.2.3, 2.2.6, 2.2.7, 2.2.8, 2.2.9, 2.2.10, 2.2.12, 2.3.1, 2.3.2, 2.3.4, 2.3.5, 2.4.1,), Credit Recovery Opportunities (2.2.4, 2.2.5), Additional Learning Time (2.2.11, 2.2.13, 2.2.14, 2.2.15, 2.3.4,), additional PD for intervention staffing (2.4.2), Additional Learning Tools (2.4.3), Professional Development for Instructional Staff (2.4.5), and Diagnostic Intervention Tools (2.4.6), and translation services for EL families (2.3.4). We cannot discuss their impact separately, as collective they are all focused on providing additional instruction, intervention and learning tools for students performing below standard and specifically focused on the needs of Unduplicated Pupils.

ELA dropped 1.6 pts above standard overall, and Math increased 3.1 pts above standard overall. ELA, however, performs at 39.2 pts above standard vs Math at 21.7 pts above standard, so even though ELA dipped, it remains higher than math.

All Actions in Goal 2 are intended to improve student and UDP performance in ELA and Math CAASPP, UC a-g, CCI, Suspension, and Chronic Absence.

UDP Performance in ELA, Math, a-g, CCI, Susp, Chronic Abs
ELA
-1.6 All
+.1 pts Socioeconomically Disadvantaged
-8.2 pts English Learners
+12.9 pts Foster Youth
-5.8 pts LTEL

Math
+3,1 All
+6.4 pts Socioeconomically Disadvantaged
+1.5 pts English Learners
-21 pts Foster Youth
+7 pts LTEL

a-g
All +.1
SED -1.8
EL +6.2
FY +14.7

CCI
All +1.7
SED +.4
EL -.4
FY +18.2

Chronic Absenteeism
All -5.9
SED -8.4
EL -6.0
FY -13.6

Susp
All -.6
SED -1.0
ED -.9
FY +1.3

This data is extraordinary, and is reflective of the high levels of success of all the Goal 2 actions, collectively. They cannot be individually analyzed, because collectively they contributed to overall improvements in all intended metrics. Noted areas of focus for 2025 will include EL ELA, LTEL ELA, FY Math, SED a-g, EL CCI and FY Susp.

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.

Added a CAST metric, since science is now included on the Dashboard
Added a Foster Youth Math metric, since FY is now in the Red in math.

We are planning major shifts 25-26 in how we instruct in ELA and ELD, including expansion of phonics instruction, as well as incorporating the results of the planned Learning Difficulties Screener into our intervention focus.

Additionally, the primary funding shift in the 25-26 LCAP is our transition from a 1/2 time RTI teacher at each elementary school to a full time RTI teacher at each elementary school, increasing funding by $1.35M from 24-25 to 25-26. This will provide increased focus on K-5 literacy and Reading Intervention. Action 2.2.2.

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	2.1.1 Response to Instruction/Intervention	Site determined "no new teaching time" - Tier 2 Intervention	$0.00	No
2	2.1.2 Elementary RTI Collaboration Time	Provide collaboration time in Elementary Schools to plan Tier 1, Tier 2 and Tier 3 Interventions for K-5 Unduplicated Students via YMCA release time	$650,000.00	Yes
3	2.1.3 School Improvement Team (SIT or SST)	Site determined collaboration time to ensure adequate time for SIT or SST meetings and determination of data-driven, tiered interventions.	$0.00	No
4	2.1.4 Data Collection and Analysis	SST led data collection to provide guidance on RTI next steps. Release time for sites to collect data and determine appropriate interventions.	$0.00	No
5	2.2.1 Director of Accountability and Intervention	Provide leadership in areas of data analysis and intervention to improve the performance and success of Unduplicated pupils	$250,000.00	Yes
6	2.2.2 Elementary RTII Specialists	17.0 FTE (1 per 16 Elementary Schools) to review, revise, and implement best intervention practices for elementary support including PLC time in order to continue to improve the learning outcomes for Unduplicated pupils. Provide an additional .5 FTE at 2 Elementary Schools exceeding 60% UPP. For 25-26: Increase to 17 FTE (1.0 FTE per 17 elementary schools)	$2,700,000.00	Yes
7	2.2.3 HS Intervention APs	Assistant Principal (4.0 FTE) at all four comprehensive high schools to support RTI implementation and intervention for Unduplicated pupils	$840,000.00	Yes
8	2.2.4 Credit Recovery Platform Licensing	Provide Edgenuity Licensing for TUSD credit recovery and grade improvement to increase Grad Rate and College Career Readiness for Unduplicated Pupils, as Low Income, Foster Youth and English Learners have our lowest grade rates and college-going rates. LREBG Funded	$200,000.00	Yes

		"A Multisite Randomized Study of an Online Learning Approach to High School credit Recovery: Effects on Student Experiences and Proximal Outcomes" (Rickles et al, 2023) indicated that credit recovery platforms, when combined with direct teacher support, deemed effective in improving graduation rates. Intended to improve graduation rates and uc a-g completion rates.		
9	2.2.5 Credit Recovery and Grade Improvement Opportunities	Provide teacher monitoring and learning support for Credit Recovery opportunities to increase Grad Rate for Unduplicated students. Grade Improvement opportunities to increase College and Career Readiness for Unduplicated students. Teacher hourly. LREBG Funded "A Multisite Randomized Study of an Online Learning Approach to High School credit Recovery: Effects on Student Experiences and Proximal Outcomes" (Rickles et al, 2023) indicated that credit recovery platforms, when combined with direct teacher support, deemed effective in improving graduation rates. Intended to improve graduation rates and uc a-g completion rates.	$250,000.00	Yes
10	2.2.6 PBIS, RTI and EL Intervention at each Middle School and Shery	.5 FTE for all eight middle schools and Shery Continuation (.33 FTE) for PBIS, RTI and EL Intervention Coordination to provide an effective learning environment and academic support for Unduplicated pupils	$735,000.00	Yes
11	2.2.7 Elementary Intervention Teachers	Provide a full time intervention teacher at each of the 17 elementary schools to allow for additional time/focus on the learning and social emotional needs of Unduplicated Pupils. LREBG Funded No fewer than 47 different research studies and practice guides on the What Works Database indicate that providing additional intervention to students improves their learning with Tier 1 Strong, Tier 2 Moderate and Tier 3 Promising Evidence. Two examples include "Assisting Students Struggling with Mathematics: Intervention in the Early Grades" (March 2021) and Providing Reading Interventions for students in Grades 4-9 (March 2022) both indicate Strong evidence that additional intervention improves student learning in ELA and Math. Intended metrics to improve are ELA and Math CAASPP DFS.	$2,000,000.00	Yes
12	2.2.8 Middle School Intervention	Provide .5 FTE intervention staffing at each middle school to provide additional learning support targeted directly to Unduplicated Pupils. LREBG Funded No fewer than 47 different research studies and practice guides on the What Works Database indicate that providing additional intervention to students improves their learning with Tier 1 Strong, Tier 2 Moderate and Tier 3 Promising Evidence. Two examples include "Assisting Students Struggling with Mathematics: Intervention in the Early Grades" (March 2021) and Providing Reading Interventions for students in Grades 4-9 (March 2022) both indicate Strong evidence that additional intervention improves student learning in ELA and Math. Intended metrics to improve are ELA and Math CAASPP DFS.	$565,000.00	Yes
13	2.2.9 Tier 3 Elementary Reading Intervention	Tier 3 Reading and Literacy intervention for students reading below grade level via .5FTE for a reading intervention teacher at each of the Title I elementary schools, and 1.0 FTE for a Reading Intervention TOSA in order to provide additional reading support for Unduplicated Pupils.	$950,000.00	Yes
14	2.2.10 Tier 3 Middle School Intervention	Tier 3 Reading, literacy and math intervention for students with a significant achievement gap, via 0.5 FTE for site-based intervention support teaching sections at each of the three Title I middle schools in order to improve the ELA and Math proficiency of Unduplicated Pupils.	$200,000.00	Yes
15	2.2.11 Summer Learning	Summer Learning Academy for Unduplicated pupils performing below grade level	$500,000.00	Yes

	Academy			
16	2.2.12 Elementary Intervention Leadership	33% of 2 Elementary School APs to provide intervention leadership with large populations of Unduplicated students at the two largest elementary school sites	$130,000.00	Yes
17	2.2.13 In-School and Extended School Day Interventions	Provide in-school and extended school day academic and social-emotional supports for students, especially Unduplicated pupils, who continue to perform lower in ELA and Math than other pupils. LREBG Funded Over 30 studies on the What Works Clearinghouse indicate Strong, Moderate and Promising evidence that providing additional tutoring to students before and after school improves student learning in ELA and Math. One study, "Not too late: Improving academic outcomes for disadvantaged youth", (Cook et al, 2016) confirms that additional tutoring and academic support has strong evidence of improving student learning for all students, but particularly for SED students. This action is intended to improve ELA and Math CAASPP DFS for all students, particularly for UDP.	$600,000.00	Yes
18	2.2.14 ELOP	Expanded Learning Opportunities Program (ELOP) offered to all Unduplicated Pupils to provide extended day academic and social emotional support.	$6,800,000.00	Yes
19	2.2.15 Summer Accelerated Learning Opportunities	Provide 5th-9th Grade math acceleration, bridge coursework and ELD Support classes to primarily address the need for accelerated learning opportunities for Unduplicated Pupils in order to improve their Math and ELA CAASPP performance. There are no fewer than 53 Intervention Reports and Study Analyses on the What Works Clearinghouse indicating Strong, Moderate or Promising evidence of the impact of summer and accelerated learning programs on student learning. One such Intervention Report, "Accelerated Middle Schools (July 2008) indicates Promising evidence that accelerated learning programs improve student learning. Our intended metric to improve are ELA and Math CAASPP Proficiency. LREBG Funded	$300,000.00	Yes
20	2.3.1 Support the needs of English Learners	Provide Special Projects Office with three ELD program specialists, one Title III EL TOSA, and staff (6.0 FTE Total). ELD staff focus on the specific learning need of English Learners by providing English-Learner specific professional development for teachers and administrators. Special Projects office staff manage and monitor all of the funding, services and programs focused on the learning needs of Unduplicated Pupils. Provide Integrated and Designated Instruction for English Learners, including core instruction aligned with QTEL instructional strategies, sheltered coursework, support coursework, performance tracking, and redesignation support. Identify students not making progress on ELPI and providing additional language support. New for 25-26: Identify LTEL students not meeting standard in ELA, Math and not progressing on ELPI to ensure that every school knows who their LTELs are and are provide additional academic supports targeted specifically to their LTELs, which include additional intervention services.(2.2.3, 2.2.5, 2.2.6, 2.2.7) *For 25-26, given the uncertainty of Title III funds, if Title III is indeed cut, this action will deplete remaining Title III carryover balances and remaining balance will be picked up by Supplemental funds.	$1,050,000.00	Yes

21	2.3.2 Language Support	Teacher training, substitute and hourly to support English Learners	$250,000.00	Yes
22	2.3.3 Translations for IEPs and district forms	Translation Dept Hourly Staff to provide translation services in order to provide English Learner parents the opportunity to participate and contribute their their pupils' learning needs.	$345,000.00	Yes
23	2.3.5 Newcomer Academy	Summer support for Newcomer EL Students * For 25-26, if Title III is indeed cut, ELOP will pick up the cost of ELD Newcomer Acdemy	$100,000.00	Yes
24	2.4.1 Site Supplemental Monies	Funding for SPSA-determined site-based services to support the learning needs of their Unduplicated pupils	$4,000,000.00	Yes
25	2.4.2 RTI Tier 2 and 3 Implementation Supports	RTII Professional Development. Additional district training, collaboration and resources in order to train intervention staff in the most effective intervention strategies specific to the needs of Unduplicated Pupils.	$50,000.00	Yes
26	2.4.3 Digital Supplemental Supports	Site licenses for digital learning tools to support the learning needs of Unduplicated pupils LREBG Funded $200,000 "Scaffolding and enhancing learners' self-regulated learning: Testing the effects of online based learning environments on learning outcomes" (Delen, 2013) indicated promising evidence of improved learning for student utilizing online learning tools. Our intended metric is to improve ELA and CAASPP DFS.	$400,000.00	Yes
27	2.4.5 Summer Professional Development	Provide Summer Professional Development to support learning loss for Unduplicated pupils	$600,000.00	Yes
28	2.4.6 Diagnostic and Intervention Tool for ELA and Mathematics	Provide a K-8 Diagnostic Tool in ELA and Math to determine areas of need for targeted intervention for Unduplicated pupils	$600,000.00	Yes

Goal

Goal #	Description	Type of Goal
3	Implement an effective, cohesive and sustainable professional development model that maximizes the conditions of learning for all students, while implementing California Standards, NGSS Standards, ELD Standards and other performance standards for grades K-12, including the effective recruitment and development of teachers	Broad Goal

State priorities addressed by this goal.

1, 2, 4, 5, 6

An explanation of why the LEA has developed this goal.

In order to provide best-first instruction in Goal 1, tiered intervention opportunities additional learning opportunities for students in Goal 2, and additional counseling and mental health support in Goal 4, Goal 3 was established to provide high quality training, to support a highly effective staff in order to maximize student learning. Metrics in this goal were established to maximize teacher participation in professional development opportunities, as well as to provide feedback on the effectiveness of the professional development provided.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Fully Credentialed and Teaching In Field	100% (2023-24 HR Staffing Report)	100% (2024-25 HR Staffing Report)		100%	0%
2	Percent of Teachers with ELD Authorization	100% (2023-24 HR Staffing Report)	100% (24-25 HR Staffing Report)		100%	0%
3	Filling all Open Positions	100% (2023-24 HR Staffing Report)	100% (24-25 HR Staffing Report)		100%	0%

4	Local Indicator: Implementation of Standards - PLC Driven Response to 4 Essential PLC Questions	Met, per Local Indicator submission	Met, per Local Indicator submission		Met	Met
5	Percent of teachers who participate in regular and ongoing PLCs in implementing standards, providing effective instruction, and developing tiered interventions to support student learning	100% determined by PLC Self Assessment Tool, Principal Reports, CFA Data Collection Documents	100% determined by Self Assessment Tool, Principal Reports, CFA Data Collection Documents		100%	0%
6	Percent of teachers who participate in summer or in-year PD who follow up with implementation/ debrief cycle	50% (2022-23 TUSD PD Summary)	75% (2023-24 TUSD PD Summary)		100%	+25%
7	Percent of summer or PD offerings rated as 4 or 5 on participant survey for effectiveness and implementation	95% Effective 60% Implementation (2022-23 TUSD PD Summary)	95% Effective 75% Implementation		100% Effective 100% Implementation	+0% Effectiveness +15% Implementation

Goal Analysis for 2024-2025

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.

All actions implemented as planned. Teacher participation in PD is high (75%), and metrics in Goals 1 and 2 have increased, with the noted drop in ELA and EL Progress.

We have been most successful with the number of teachers participating in additional professional development, as the number of participating teachers participating in in-year and summer PD has continued to increase since the return from COVID.

Two sets of actions stand out as particularly successful, although direct impact on improving test scores will take additional time as improved instructional strategies become more ubiquitous and impactful: Math TUSD Look-For PD, Math Lab, and Building Thinking Classrooms PD, and TK-5 and MS ELA and Literacy PD. Actions 3.6.2, 3.6.3, 3.6.4, 3.6.5, 3.6.6, 3.6.7, and Actions 3.3.2, 3.3.3, 3.3.4, 3.3.5, 3.3.6.

One area that we are only in the beginning stages of and have met with initial challenges has been in Inclusion PD 3.8.3, as the full inclusion of students with special needs into general education classrooms is a significant shift that requires instructional shifts and support strategies. We will continue to focus on inclusion PD as more and more students are included in core subject areas. Action 3.8.3.

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.

All of the actual expenditures for PD release time are less than budgeted, because of limitations to available subs during the school year to provide release time for teacher PD. For Goals 3.3.4, 3.3.5, 3.5.2, 3.6.3, 3.6.4, 3.6.5, 3.7.2, 3.9.4, 3.12.2, $300,000 was budgeted, and $160,000 was expended because we could not provide PD to as many teachers as intended because of limitations on available subs.

3.9.6 Mini CUE Conference, $5k budgeted, $0 expended. We did not hold our Mini CUE this year.

3.12.3 Culturally Responsive Teaching and Learning Materials and Supplies - $50k budgeted, $22k expended. The Instructional Materials Block Grant paid for a portion of this year's CRTL materials and supplies.

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

The entirety of this goal is focused on professional development, but there are so many related actions in this goal that I am grouping them by subject/focus. A majority of the costs are on subject areas TOSA salaries, with a smaller portion spend on in-year release time and summer PD pay. We do track PD metrics, and teachers complete the same end-of-PD survey for all of our different PDs.
95% of teachers report that their PD was effective or highly effective
75% of teachers report that they implemented elements/strategies of their PD in the classroom, up from 60% the prior year
75% of teachers participated in in-year or summer PD, up from 50% the prior year.

PD actions 3.1.1-3.1.4 (Admin, Site Leadership Team, TOSA and Teacher PD) and3.2.1-3.2.4 (site based admin PD, site-based PLS time, RTI PD, and site based coaching) is what has led to a successful PLC at every school and are highly effective actions. 100% of teacher participate in weekly PLCs, and continue to focus on developing collective teacher efficacy by department and/or grade level. Through observation of PLCs weekly, site admin and district admin have seen the cumulative impact of a decade of focus on effective

PLCs in how naturally teachers collaborate. Continuing focus is being placed on ensuring that there are consistent formative measure of student learning so that intervention strategies (Goal 2) know who/what to intervene with in the most timely manner possible (ie: CAASPP results are too late!)

Actions 3.3.1-3.3.6 and 3.4.4 focus on ELA and ELD PD. Overall metric results indicate that these actions were effective, although additional focus needs in 2025 needs to be place on ELA for ELs and LTELs,
ELA CAASPP
-1.6 pts All Students
+.1 pts Socioeconomically Disadvantaged
-8.2 pts English Learners
+12.9 pts Foster Youth
-5.8 pts LTEL
-2.7% making progress on ELPI
It is clear that we need to focus on the effectiveness of our ELA and ELD PD from the perspective of English Learners, as it is our English Learners who struggled the most in ELA performance this year. One of our ELA/ELD TOSAs is going to teach a model ELA/ELD middle school English period this year that we will use as a model for other teachers to visit to learn and implement effective ELA/ELD strategies.

Actions 3.6.1-3.6.7 focus on Math PD.
Math CAASPP
+3.1 pts All Students
+6.4 pts Socioeconomically Disadvantaged
+1.5 pts English Learner
-21 pts Foster Youth
+7 pts LTEL
Overall, our math PD has been effective, in that math continues to increase at significant rates, though it still trails ELA in overall score. Some key PDs last year that we believe have impacted instruction and student performance are TUSD Math Look-For PD, Building Thinking Classrooms PD, and High Quality Task PD. The large drop in Foster Youth performance is concerning, but it is difficult to identify the needs, as a majority of our Foster Youth are different from one year to the next, but it is clear that in any given year, our Foster Youth need to most concentrated levels of support available.

Actions 3.5.1-3.5.2, 3.10.1-3.10.7, and 3.16.1 all focus on providing differentiation PD in social studies, differentiation for all students, and early childhood. And while not focused on tested subject areas, we focus on differentiation strategies in those subjects to ensure that the needs of Unduplicated Pupils are addressed across all curricula, even though we only have statewide measures in ELA and Math (and now Science). Because of our overall growth in ELA and Math over the years, these differentiation strategies are effective in supporting the learning of all of our varied background/skill students.

3.7.1-3.7.2 Science TOSA and Science Differentiation PD. Highly effective, as our CAST scores increased by .2 for All students, .6 for SED, and held steady for ELD. FY sample size was too small to provide growth, but at 25.8 points below standard, our lowest area, FY continue to be a major focus in supporting science learning for 2025.

3.8.1-3.8.3 Well Rounded Learning Opportunities for SWD and Full Inclusion PD and 3.11.1-3.11.3 IA/Para Training are all effective, as SWD Math CAASPP DFS increased 4.3 points, and while SWD ELA CAASPP DFS declined 1.3 points, SWD are performing nearly 20 points higher in ELA than Math. Continued focus will be placed on expanding inclusion PD to all levels, and better utilizing IA and Paras as effective classroom learning supports. Action 3.8.3, Inclusion PD, was a struggle in 24-25. We have additional work to do in creating a compelling message for teachers to embrace the full inclusion of most special education students in their general education classrooms, and have much work ahead of us to help some teachers overcome some of the deficit thinking that exists with students with disabilities in general education classrooms.

Actions 3.9.1-3.9.8 focus on technology PD and has been highly effective. And while our teacher use of Schoology, Hoonuit, and PowerSchool are at/near 100%, we continue to work with teachers to ensure that they are effectively used. Notable with 24-25 tech PD is that we started an AI pilot. We intended for 50 teachers at all levels to participate in a yearlong AI learning pilot, but demand was so significant that we upped it to 75, with an additional 50 teachers given the AI tools to work with on their own, even though we could not include that many in our pull-out PDs. The PD was rated 100% effective/highly effective, and teacher implementation was at near 100% on the year end surveys. Many of those teachers volunteered to continue with a year 2 pilot, and we have an additional group of 50 new teachers. So far, it's one of the most successful and high demand PDs we've ever offered.

Actions 3.12.1-3.12.3 focus on developing our Ethnic Studies pathways and integrating Culturally Responsive Teaching and Learning strategies in the classroom. The actions provide training on the integration of diverse learning materials in the classroom and course development time for new Ethnic Studies offerings (to date, we have developed and offered Intro to Ethnic Studies, Ethnic Lit, African American Studies, Chicano Studies, Asian American Studies, and Filipino American Studies.) Whether the state ever provides funding to require Ethnic Studies as a graduation requirement, we have been so successful in the first year implementation of our ethnic studies courses, as evidenced by a near doubling in enrollment from 24-25, that we are going to continue with our Ethnic Studies offerings whether they become required or not.

Actions 3.13.1-3.13.6 and 3.14.1-3.14.9 are focused on our teacher recruitment and induction efforts. For the past several years, we have had 0 unfilled openings and 0 misassignments. Special education remains our most difficult area to recruit in, and has a large amount of teacher turnover. The rest of the subjects have virtually 0 turnover, and 100% of teachers complete their induction activities and clear their credential. To support teacher recruitment, we began a teacher resident program in 23-24 (action 3.14.8, 3.14.9), and 100% of our residents in 23-24 were hired in full time positions in 24-25, with nearly half of them filling open special education positions.

And finally, actions 3.15.1-3.15.3 are simply a reflection of the overall costs of certificated salaries, classified salaries and benefits funded via the general fund.

It is impossible to separate the effects of our Goal 3 PD in impact on the performance of UDPs, as they all collectively contribute to the cumulative learning of our unduplicated pupils. Effective differentiation and learning in social studies, for example, has a contributory impact on student literacy. And while we can draw direct connections between our ELA, Math and Science PD as strongly correlated to our UDP growth in ELA, Math and Science CAASPP, we cannot quantify, nor discount, the positive additive effect of effective PD, and thus effective instruction, in all subject areas. For the purpose of measuring the impact of these contributing actions, we refer to the following, overall positive growth, metrics.

UDP Performance in ELA, Math, a-g, CCI
ELA
-1.6 All
+.1 pts Socioeconomically Disadvantaged
-8.2 pts English Learners
+12.9 pts Foster Youth
-5.8 pts LTEL

Math
+3,1 All
+6.4 pts Socioeconomically Disadvantaged
+1.5 pts English Learners
-21 pts Foster Youth
+7 pts LTEL

a-g
All +.1
SED -1.8
EL +6.2
FY +14.7

CCI
All +1.7
SED +.4
EL -.4
FY +18.2

This data is extraordinary, and is reflective of the high levels of success of all the Goal 3 actions, collectively. They cannot be individually analyzed, because collectively they contributed to overall improvements in all intended metrics. Noted areas of focus for 2025 will include EL ELA, LTEL ELA, FY Math, SED a-g, and EL CCI

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.

All metrics and actions continued. As noted in the educational partner feedback, funding for paraeducator onboarding and continuing PD was increased by $75,000 to allow for additional newhire and summer PD opportunities. Action 3.11.3.

To help address the learning needs of our English Learners in ELA, one of our ELA/ELD TOSAs (action 3.4.1) is going to teach a model ELA/ELD middle school English period this year that we will use as a model for other teachers to visit to learn and implement effective ELA/ELD strategies.

Inclusion PD (action 3.8.3) is being redesigned in 25-26 to better create a sense of rightful presence and compelling need for teachers to embrace included special education students in their classrooms.

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	3.1.1 Admin PD	Provide Admin PD in areas that support effective educational leadership in instruction, PLC/RTI. New admin participate in PLC/RTI signature practice training. Additionally, provide admin pd in areas that support mental health, effective leadership of staff, and recruitment and retention of high quality teachers to support the learning needs of Unduplicated pupils	$50,000.00	Yes
2	3.1.2 Site Leadership Team PD	Differentiated PD and coaching support to provide each school's leadership teams with the strategies that best support the learning needs of Unduplicated Pupils.	$30,000.00	Yes
3	3.1.3 TOSA PD	TOSA PD Costs, Train the Trainer Costs in order to provide teachers and administrators with the most current and effective strategies to meet the learning needs of Unduplicated Pupils.	$50,000.00	Yes

4	3.1.4 Teacher and site admin salaries for x2 district-wide professional development days	District-wide professional development with a focus on Unduplicated student supports via PLC and RTI	$1,500,000.00	Yes
5	3.2.1 Monthly Admin PD	Site Admin will bring essential standards and CFAs to collaborate and coordinate improvement of the implementation of the 4 PLC questions	$0.00	No
6	3.2.2 Weekly Professional Learning Communities	Weekly PLCs will be held at every site with site determined professional development woven in as needed/requested	$0.00	No
7	3.2.3 RTI PD	Principals, Site Leadership Teams and Site Intervention Teams will provide PD as needed to improve Tier 1, 2 and 3 intervention practices	$0.00	No
8	3.2.4 Site-based instructional support, coaching and planning	Release time, paid collaboration time, or teacher-leader time designed to provide on-site support, planning and training for differentiation and intervention strategies for Unduplicated students in ELA, Math, Science, Social Studies, and ELD.	$0.00	No
9	3.3.1 Director of Curriculum and Instruction	Provide instructional leadership and professional development in curricular areas aligned with state standards. Oversee school programs that promote literacy, citizenship, and college and career readiness.	$240,000.00	No
10	3.2.2 Secondary ELA TOSA	1.0 FTE to support ELA and Reading and Writing strategies across the curriculum for Unduplicated pupils	$190,000.00	Yes
11	3.3.3 Extended Literacy Support TOSAs for EL and Low Income Students	2.0 FTE TOSAs to support K-5 extended literacy and instructional strategies through ELA, History, Math, Science and other disciplines	$380,000.00	Yes
12	3.3.4 Elementary Signature Practice Guided Reading Training	Required for all new teachers x 5 days, including summer and during the school year, as well as continuing professional development and coaching for specific teaching strategies specific to the learning needs of Unduplicated Pupils.	$50,000.00	Yes
13	3.3.5 Secondary Signature Practice PD	Required 4 days for all new teachers for D3 Instructional Strategies and 4P Unit Design in order to provide training in strategies specific to the learning needs of Unduplicated Pupils.	$30,000.00	Yes
14	3.3.6 TK-5 and MS ELA and Literacy PD, MS ELA and Literacy PD	Literacy, reading and writing strategies support for teacher teams and teachers to provide additional support for Unduplicated student learning.	$150,000.00	Yes
15	3.4.4 Quality Teaching of English Learners (QTEL) Training and Implementation	Develop a team of QTEL trainers and professional development opportunities to implement QTEL training for teachers across curricula in order to provide teachers with the most current, effective instructional strategies specific to the learning needs of English Learners. New for 25-26: Provide QTEL teacher PD specific to the needs of LTEL students in order to improve their ELA, Math and ELPI performance, and ultimately to be able to redesignate them as fluent.	$75,000.00	Yes
16	3.5.1 Social Studies TOSA	1.0 FTE to support HSS and Reading and Writing Strategies across the curriculum for Unduplicated students and English Learners. Provide leadership in Ethnic Studies Model Curriculum, Seal and Pathways Civic Engagement, and Diversity, Equity and Inclusion.	$190,000.00	Yes
17	3.5.2 Differentiated Learning and Instruction	Framework strategies and unit planning for teaches in the summer and throughout the year to focus on the differentiated learning needs of Unduplicated students	$30,000.00	Yes
18	3.6.1 Director of State and Federal Projects	Provide leadership for curriculum, instruction and professional development, as well as leadership in federal and state categorical funding, all supporting Unduplicated student learning and interventions	$250,000.00	Yes

19	3.6.2 Elementary and Secondary Math TOSAs	3.0 FTE to support K-12 Mathematics instruction and differentiation for Unduplicated students	$570,000.00	Yes
20	3.6.3 Elementary Signature Practice PD	Four days of Signature CGI training for all new teachers to address instructional and differentiation needs of Unduplicated students	$40,000.00	Yes
21	3.6.4 Secondary Signature Practice PD	Four days of Signature Secondary Math PD training for all 1st and 2nd year teachers to address instructional and differentiation needs of Unduplicated students	$40,000.00	Yes
22	3.6.5 Core Content Working Groups	PD for K-12 Core Instructional Teams to focus on effective instructional and intervention strategies to address needs of Unduplicated students	$40,000.00	Yes
23	3.6.6 Acceleration Opportunities in Grades 4-9	Provide acceleration opportunities for underrepresented students into accelerated and Honors/AP math courses. An analysis of the enrollment in our advanced math classes (PreCalculus, Calculus, Statistics, Data Science) reflect high white and Asian enrollment, with enrollment of African American, Hispanic, Low Income, and EL students at enrollment levels below their district %.	$0.00	No
24	3.6.7 Math Learning Lab	Math Learning Labs to model and train teams of teachers to plan and deliver math instruction that emphasizes procedural fluency, conceptual understanding and problem solving. To provide math instruction that provides high levels of learning and access to high level coursework for all Unduplicated pupils.	$70,000.00	Yes
25	3.7.1 Science TOSAs	2.0 FTE to provide NGSS-aligned PD to provide effective instruction, differentiation and intervention for Unduplicated students	$380,000.00	Yes
26	3.7.2 NGSS Differentiation, Learning and Instruction	Provide NGSS-alinged PD, utilizing differentiation strategies and hands-on, real world learning opportunities for Unduplicated students.	$30,000.00	Yes
27	3.8.1 Well Rounded Learning Opportunities	Supplemental Curriculum to provide well-rounded learning opportunities for our high need special education population.	$38,000.00	No
28	3.8.3 Inclusion PD	Provide professional development that supports the full inclusion of all appropriate pupils into general education classroom settings with typical peers.	$20,000.00	No
29	3.9.1 Technology Specialists	2.0 FTE of Technology TOSAs who provide technology PD across all levels, all platforms, all teachers for all students.	$380,000.00	No
30	3.9.1a Technology Specialist	An additional Technology TOSA to support the specific training needs for teachers to provide professional development in technology uses that support the learning needs of Unduplicated Pupils.	$190,000.00	Yes
31	3.9.3 Learning Management System	Schoology software to provide learning management software for teachers. Will allow teachers to tailor instruction and instructional resources to meet the varied and diverse learning needs of Unduplicated pupils.	$140,000.00	Yes
32	3.9.4 Effective Use of Technology PD	Provide professional development in Effective Use of Technology	$30,000.00	No
33	3.9.6 Mini CUE Conference	TUSD teacher designed CUE conference for teachers.	$5,000.00	No
34	3.9.7 Digital Teaching and Learning Resources	Digital tools to enhance in-person learning	$0.00	No
35	3.9.8 AI Implementation Training and Pilot	Establish a team of teachers to learn and pilot effective uses of emerging AI technologies.	$50,000.00	No
36	3.10.1 Differentiation TOSA	1 FTE to provide professional development for teachers to meet the needs of diverse learners with varied learning styles and needs, with a focus on providing differentiated instructional strategies to address the varied learning needs of Unduplicated pupils. Work to expand the GATE	$190,000.00	Yes

		identification of Unduplicated Pupils by supporting Unduplicated Pupils in successfully preparing for and completing the GATE testing process		
37	3.10.2 - 3.10-7 GATE Services	Provide GATE services, including professional development, testing, materials and supplies, GATE parent conference and training for accelerated learners.	$108,000.00	No
38	3.11.1 Paraeducator PD	Provide paraeducator professional development in areas of accelerated learning opportunities, reengagement strategies, and effective intervention strategies.	$150,000.00	No
39	3.11.2 ELOP IA Training	Provide summer and during-year training for IAs who are hired to work in ELOP in order to support the learning and social-emotional needs of Unduplicated Pupils.	$0.00	No
40	3.11.3 Additional Paraeducator PD [New action in 25-26]	Provide additional voluntary Summer PD for paraeducators/IAs as well as onboarding training of new paraeducators/IAs. Funding expires after June 2026.	$75,000.00	No
41	3.12.1 Administrator and Teacher-Leader PD on Development of Ethnic Studies Pathways and Curriculum	Administrator and teacher training to develop Ethnic Studies Pathways and Curriculum	$20,000.00	No
42	3.12.2 Administrator and Teacher PD on Culturally Relevant Teaching and Learning	Teacher Training to promote use of learning materials reflective of our students' diversity, student choice in reading selections, and supporting multi-cultural perspectives in instruction and learning	$20,000.00	No
43	3.12.3 Supplemental Instructional Materials to support Culturally Relevant Teaching and Learning	Provide culturally diverse literature and materials to teacher teams implementing CRTL instructional strategies to better reflect the diversity of our Unduplicated students.	$50,000.00	Yes
44	3.13.1 - 3.13.6 Develop an ongoing recruitment process to attract highly qualified teachers to TUSD	Seek high quality staff reflective of the diversity of our student body via recruitment fairs, expanded hiring pools, EdJoin membership, Interview Panels, and early hiring processes for hard to fill openings in Sped, Math and Science.	$8,600.00	No
45	3.14.1 - 3.14.7 Provide Induction Program to Develop and Retain All Teachers	Induction staff and other contracted services, Annual Torrance New Teacher Institute, and Induction Support services	$1,118,000.00	No
46	3.14.8 Teacher Residency TOSA	Provide professional development and teacher support as in-resident teachers develop instructional skills and complete their teaching credentials.	$170,000.00	No
47	3.14.9 Teacher Residency Program	Provide $5,000 for up to 25 Teacher Residency participants for tuition and living expenses for 23-24 Provide a stipend and related costs for up to 25 mentor teachers to support teacher residents.	$225,000.00	No
48	3.15.1 Certificated Staff	Provide daily certificated instruction and administrative staff serving all students. Total cost of general fund Certificated Salaries for teachers and administrators.	$111,056,000.00	No
49	3.15.2 Classified Staff	Provide classified staff in all school and district departments. Total cost of general fund Classified Salaries for clerical, paraeducator, IA salaries and M+O staff.	$27,804,000.00	No
50	3.15.3 Certificated and Classified Benefits	Total cost of general fund Certificated and Classified Benefits for all teachers, admin, clerical, paraeductor, IA and M+O staff.	$50,912,000.00	No

51	3.16.1 Early Childhood Resource Teacher	Provide professional development to TK teachers to support the learning of Unduplicated students in their first experiences in TK.	$190,000.00	Yes

Goal

Goal #	Description	Type of Goal
4	Provide a school environment which establishes physical safety, cultivates emotional security, and facilitates responsible decision making where students feel connected and engaged in school.	Broad Goal

State priorities addressed by this goal.

1, 3, 4, 5, 6

An explanation of why the LEA has developed this goal.

In order to learn, students must be in a safe, supportive, effective learning environment, must attend school at high rates, and must have access to social-emotional supports. This goal was established to provide all of that. The metrics were established to measure the effectiveness of the learning environment and social-emotional supports, as evidenced by increased attendance, reduced suspension and expulsion, reduced chronic absenteeism, reduced dropout rates, and positive results on the School Climate Survery.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Attendance Rate	2022-23 Hoonuit/PowerSchool Report 94.63% All Students 94.21 Socioeconomically Disadvantaged 94.36% English Learner 82.95% Foster Youth 90.87% LTEL	23-24 PowerSchool Report 95.83% All Students 94.26% Socioeconomically Disadvantaged 94.84% English Learner 83.63% Foster Youth 91.22% LTEL		Attain and maintain pre-covid attendance levels 96.5% All Students 95.0 Socioeconomically Disadvantaged 95.5% English Learner 85% Foster Youth 95% LTEL	1.2% All Students .05% Socioeconomically Disadvantaged .48% English Learner .68% Foster Youth .35% LTEL
2	Suspension Rate	2023 Ca Dashboard 1.8% All Students 3% Socioeconomically Disadvantaged 2% English Learner 5% Foster Youth 5.2% LTEL	2024 Dashboard 1.2% All Students 2% Socioeconomically Disadvantaged 1.1% English Learner 6.3% Foster Youth 2.3% LTEL		Maintain 2% or less for all groups	-0.6% All Students -1.0% Socioeconomically Disadvantaged -0.9% English Learner 1.3% Foster Youth -2.9% LTEL

3	Expulsion Rate	2023 Ca Dashboard .06% All Students .1% Socioeconomically Disadvantaged .1% English Learner 0% Foster Youth	2024 Dashboard .03% All Students .1% Socioeconomically Disadvantaged 0% English Learner 0% Foster Youth		Maintain .1% or less for all groups	-.03% All Students 0% Socioeconomically Disadvantaged -.1% English Learner 0% Foster Youth
4	Chronic Absenteeism	2023 Dashboard 14% All Students 15.5% English Learner 17.7% LTEL	2024 Dashboard 8% All Students 9.5% English Learner 17.1% LTEL		Attain and maintain 5% or less for all groups	-6% All Students -6% English Learner -.6% LTEL
5	Chronic Absenteeism - Hispanic (Red)	21.4% (2023 Ca Dashboard)	13% (Yellow)		Attain and maintain 5% or less	-8.4%
6	Chronic Absenteeism - Socioeconomically Disadvantaged (Red)	22.2% (2023 Ca Dashboard)	13.7% (Yellow)		Attain and maintain 5% or less	-8.5%
7	Chronic Absenteeism - Pacific Islander (Red)	28.8% (2023 Ca Dashboard)	20.9% (Orange)		Attain and maintain 5% or less	-7.9%
8	Chronic Absenteeism - Students with Disabilities (Red)	24.7% (2023 Ca Dashboard)	14.2% (Yellow)		Attain and maintain 5% or less	-10.5%
9	High School Dropout Rate	2023 Dashboard .6% All Students 1.1% Socioeconomically Disadvantaged 1.5% English Learner 9.1% Foster Youth	2024 Dashboard .7% All Students 1.1% Socioeconomically Disadvantaged 1.4% English Learner 45.5% Foster Youth		Maintain 1.0% or less for all groups Maintain 10% or less for Foster Youth	.1% All Students 0% Socioeconomically Disadvantaged -.1% English Learner 36.4% Foster Youth

10	Local Indicator - Overall Satisfaction Rate on School Climate Survey	2023-24 School Climate Survey 77% of Students Feel Safe at School	24-25 School Climate Survey 78% of Students Feel Safe at School		Attain and maintain 80% or greater	+1%
11	Percent of Schools with Facilities in Good Repair	100% (2023-24 FIT Report)	100% (24-25 FIT Report)		Maintain 100%	0% difference from baseline (100%)
12	School Safety	Based on 22-23 "See Something Say Something" Reports 78 Parent Reports 66 Student Reports	Based on 23-24 "See Something Say Something" Reports 74 Parent Reports 69 Student Reports		60 or fewer reports per year for both Parents and Students	-4 Parents +3 Students
13	Teacher Feedback - Safety	Teacher survey that includes feedback on safety that will be implements in the 25-26 school year				

Goal Analysis for 2024-2025

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.

Goal 4 is all about effective learning environments, providing social-emotional supports, and effective attendance and behavioral interventions. All actions implemented as planned.

Actions 4.1.1-4.1.6 provide additional counseling and mental health staff at every school and actions 4.6.1-4.6.9 provide additional systems to make our schools feel safe to students, including a suicide prevention resources, mental health referral resources, trauma informed training and counselor training, all overseen by our Coordinator of Counseling and Mental Health (action 4.6.1)

Actions 4.3.1-4.3.10 and 4.10.1 focus on safe campuses in good repair with effective behavioral and attendance intervention practices, overseen by our Director of Student Services (action 4.3.1). These supports include PBIS, Restorative Justice, Alternative to Suspension, and social-emotional intervention curricula.

Actions 4.4.1-4.4.6 focus on Foster Youth and Homeless supports, overseen by our Coordinator of Family and Community Engagement (action 4.4.1). Supports include McKinney-Vento assistance, Mental Health Intern supervision, licensed clinical social workers, and transportation for Foster Youth. These are very challenging populations to work with, and we have struggled to maintain consistent, clear communication and support. Feedback from the LCAP Parent Advisory committee noted that they want increased awareness, communication and follow up in these areas, and we wrote additional narrative to reflect our intended focus in these areas for 25-26.

And finally, we offer a robust range of alternative education settings for students who need them (actions 4.5.1-4.5.6). These options include a continuation school, a community day school, an independent study program, home hospital program, and short term home hospital and independent study options, overseen by our Coordinator of Alternate Ed programs.

We have been particularly successful in dramatically reducing our chronic absenteeism steadily over the past three years, as well as maintaining very small suspension and expulsion rates. All of our student groups who were in the Red in Chronic Absenteeism for the 23-24 school year have exited Red, though they will continue to be identified throughout this three year LCAP. Our Foster Youth dropout rate is high, and while that is reflective of the transiency of that population, we are challenged to improve in that area.

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.

4.3.7 LACOE Workshops (120%), 4.6.8 Counselor PD (125%) and 4.6.9 TISE Trauma Informed Training (125%) were so well received that additional staff desired to participate.

4.4.2 McKinney-Vento (120%) is reflective of higher need for transportation services for our homeless population, as we distributed more bus tokens and bus passes than originally budgeted.

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

All educational partners: parents, students, teachers, administrators all point to the mental health and counseling supports as our most successful and important set of actions.

Actions 4.1.1 - 4.1.6 Additional counseling, social-emotional counseling, counseling curriculum. Highly effective. Counselor caseloads are full, all community partner consultations reflect extraordinarily high impact of additional counseling, and overall improved ELA/Math CAASPP and dramatically reduced chronic absenteeism are reflected in the data.

Actions 4.2.1-4.2.9 all support student connectedness and includedness, from orientations, school kick-off activities, club orientations, intramural sports, etc. Highly effective, as 81% of students feel welcome and included on the School Climate Survey and chronic absenteeism has been dramatically reduced.

Actions 4.3.1-4.3.10 and 4.10.1 all focus on campus safety, behavior supports, alternates to suspension, and attendance intervention. All highly successful. We reduced our Chronic Absenteeism significantly, down 6% from prior year, and ALL student groups previously in the RED have exited. The four schools in ATSI for chronic absenteeism all exited ATSI in 24-25. Our suspension rate is a miniscule 1.2%, and our expulsion rate is near zero (.03%). 78% of students report they feel safe at school, and 100% of our sites we in good repair on the 24-25 FIT Report.

Actions 4.4.1-4.4.6, supports/services for Foster Youth and Homeless students who will benefit from increased communication, awareness and follow through. Foster Youth families have expressed confusion and lack of awareness of the supports available to them. And our Foster Youth students continue to perform as very low levels, as noted in prior goal analyses, so this is an area that we must improve effectiveness in implementation in.

Our Alternate Ed programs are highly successful (actions 4.5.1-4.5.6). And while our continuation high school was in CSI for graduation rate for one year, they exited in 24-25 (see Goal 6 analysis).

4.6.1 - 4.6.9 focus on our mental health counseling, suicide prevention programs, threat assessment program, crisis intervention PD, online mental health referral systems, mental health interns, counselor PD and TISE training. These are highly effective actions, as students and families are taking full advantage of the services (all full caseloads, usage levels) and all partner groups place the highest value on the mental health support and links to community mental health resources.

4.10.1 reflects and expenditures made to maintain safe and operational campuses, deemed highly effective, with 100% of facilities in good repair based on the 24-25 FIT Report.

Though we continue to improve in both our breadth and effectiveness of counseling and mental health supports, our biggest challenges are the high levels of demand for counselors and therapists, reflecting both the need and perceived effectiveness of those supports.

Contributing Metrics Actions
All of our Goal 4 actions are intended to improve academic performance (ELA and Math CAASPP DFS) and Chronic Absenteeism. In addition, Action 4.3.1a and 4.3.5 are also also intended to reduce suspension rates.
UDP Performance in ELA, Math, a-g, CCI, Susp, Chronic Abs
ELA
-1.6 All
+.1 pts Socioeconomically Disadvantaged
-8.2 pts English Learners
+12.9 pts Foster Youth
-5.8 pts LTEL

Math
+3,1 All
+6.4 pts Socioeconomically Disadvantaged
+1.5 pts English Learners
-21 pts Foster Youth
+7 pts LTEL

Chronic Absenteeism

All -5.9
SED -8.4
EL -6.0
FY -13.6

Susp
All -.6
SED -1.0
ED -.9
FY +1.3

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.

No planned changes to any actions.

As noted in the educational partners section, we intend to create additional internal processes to ensure that all Foster Youth are fully receiving/participating in all supports in the LCAP. Actions 4.1.7, 4.4.1, 4.4.3, 4.4.6.

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	4.1.1 Additional Elementary Counselor Support	Additional counseling time for sites to provide full time counseling at each elementary school to support Tier 1 social-emotional support to support learning for Unduplicated students.	$1,100,000.00	Yes
2	4.1.4 HS Site-based social-emotional counseling services	Provide a 2.0 FTE socio-emotional counselor at each high school, and .6 FTE at Shery high school (8.6 FTE Total) in order to provide social-emotional supports for students, and in particular, provided targeted, concentrated social emotional supports for Unduplicated pupils, who need additional counseling supports.	$650,000.00	Yes
3	4.1.5 MS Site-based social-emotional counseling services	Provide 1.0 FTE of socio-emotional support at each middle school (8.0 FTE Total) in order to provide social-emotional supports for students, and in particular, provided targeted, concentrated social emotional supports for Unduplicated pupils, who need additional counseling supports.	$800,000.00	Yes
4	4.1.6 Second Step SEL Curriculum	Provide Second Step SEL Curriculum licenses for K-8 schools	$55,000.00	No
5	4.2.1 -4.2.7 Provide orientations, matriculation activites, school kickoff events, character education, student belonging/support curriculum, and	Provide orientations, matriculation activities, school kickoff events, character education, student belonging/support curriculum, and intramural/engagement/enrichment opportunities for students. In particular, create a sense of connection and belonging for Unduplicated Pupils, who are often more disconnected and disengaged from school activities and healthy peer relationships.	$0.00	No

	intramural/engagement/enrichment opportunities for students			
6	4.2.8 Engagement/Engagement Activities	Provide site-based summer enrichment/engagement activities for students to connect to their school and peers via common interests. LREBG Funded "Meta-Analysis of Student Engagement and Its Influencing Factors" (Li, Xue, National Institute of Health, 2023) confirms that student engagement plays a significant role in promoting student learning outcomes and improved school attendance. Metric to Improve: Chronic Absenteeism.	$330,000.00	Yes
7	4.2.9 Middle School Engagement Activities	Provide additional in-year engagement activities at all middle schools in order to create stronger student-school connections and sense of belonging. LREBG Funded "Meta-Analysis of Student Engagement and Its Influencing Factors" (Li, Xue, National Institute of Health, 2023) confirms that student engagement plays a significant role in promoting student learning outcomes and improved school attendance. Metric to Improve: Chronic Absenteeism.	$50,000.00	Yes
8	4.3.1 Director of Student Services and Family Welcome and Enrollment Center	74% of Director of Student Services	$140,000.00	No
9	4.3.1a Director of Student Services and Family Welcome and Enrollment Center	36% of Director of Student Services to ensure that a portion of his day is specifically focused on the enrollment, behavioral and social emotional needs of Unduplicated Pupils to provide additional layers of counseling, behavioral and attendance support for Unduplicated Pupils.	$80,000.00	Yes
10	4.3.5 PBIS	Continued training, targeted assistance and SWIS licensing. Effective PBIS supports have been proven to reduce that incident, discipline and suspension rates of Unduplicated Pupils, which are higher than for the general population.	$30,000.00	Yes
11	4.3.6 Restorative Practices	Secondary Expansion of Behavioral Interventions including dean, AP, school psych and law enforcement	$0.00	No
12	4.3.7 LACOE Workshops	Discipline, attendance, and student support trainings in order to provide current, research based strategies to improve the behavior and attendance of Unduplicated Pupils.	$1,500.00	Yes
13	4.3.8 Social-Emotional Intervention Curriculum	Expand system of tiered levels of social-emotional supports and interventions. Align and consolidate social emotional tiers with tiered levels of academic and behavioral supports into TUSD's MTSS	$0.00	Yes
14	4.3.9 Chronic Absenteeism Intervention	Implement site-based intervention programs to reduce chronic absenteeism among Unduplicated student subgroups. Provide an Attendance Toolkit so that schools have access to consistent supports, attendance intervention strategies and parent communication resources. Provide additional focus and support for improving subgroups currently in the Red on the Dashboard: Hispanic, Socioeconomically Disadvantaged, Pacific Islander, Students with Disabilities	$0.00	No
15	4.3.10 Alternative to Suspension Intervention	Implement site-based alternatives to suspension at middle and high school.	$0.00	No
16	4.4.1 Coordinator of Family and Community	Coordinator provides daily & ongoing technical assistance and consultation to FWEC, school sites and staff on Homeless and Foster student enrollment, rights/regulations, strategies and resources	$200,000.00	Yes

	Engagement	to ensure federal, state and district policies are being followed.		
17	4.4.2 McKinney-Vento Assistance	Coordinator facilitates access to district or community resources to meet student needs including access to transportation, educational materials, and behavioral health.	$10,000.00	Yes
18	4.4.3 Supplemental Unduplicated support for McKenney-Vento and Foster Youth	Provide Early intervention parent engagement, Targeted transition groups, Parent workshops, educational materials and resources and to school transportation for Low Income and Foster Youth students.	$10,000.00	Yes
19	4.4.4 Subcontract for Mental Health Intern Supervision	Subcontract for supervision of additional mental health interns to provide general mental health services to students districtwide with a focus on homeless, foster and low income youth.	$25,000.00	Yes
20	4.4.5 Licensed Clinical Social Workers	Mental Health support for students, families and schools. 7 LCSWs - 1 existing, 1 from Community Schools Grant, 1 from Homeless Grant, 4 (1 per quadrant) from other anticipated grants and local funding	$750,000.00	No
21	4.4.6 Transportation for Foster Youth from District of Residence	Through the ESSA School of Origin MOU with LACOE, TUSD will split costs with DCFS to transport students to School of Origin from the District of Residence.	$50,000.00	Yes
22	4.5.1-4.5.6 The district will utilize alternative educational programs to increase student success, attendance and reduce dropouts	Alternative programs include Shery Continuation, Drevno Community Day School, Independent Study, Home Based Independent Study (HBIS), Home Hospital, Short Term Home Hospital and Independent Study Services	$0.00	No
23	4.6.1 Coordinator of Counseling and Mental Health	Coordinate mental health, social-emotional, psychological and counseling services, with a focus on supporting Unduplicated pupils. Split funded between Supplemental and Mental Health Grant	$200,000.00	Yes
24	4.6.2 Suicide Prevention	Continue to train K-12 staff, including coaches, in Suicide Prevention, warning signs, and risk factors. Continue parent/family engagement. Signs of Suicide service. Title IV - Safe and Healthy Schools	$6,500.00	No
25	4.6.3 Threat Assessment	Train Mental Health support staff in Threat Assessment Procedures. Continue to train K-12 staff, including coaches, in Threat Assessment procedures.	$0.00	No
26	4.6.4 Crisis Intervention PD	Ongoing training of Crisis Team in the PREPaRE model to ensure TUSD has a trained and effective Crisis Team.	$0.00	No
27	4.6.5 Online Mental Health Referral System for Staff and Families	Subscription to CareSolace, an on-line referral system that provides vetted mental health resources for families with a variety of health insurance coverages.	$48,000.00	No
28	4.6.6 Building Bridges Mental Health Referral System	Strengthen Building Bridges Project referral system that links students and families with community based agencies through improved coordination within student services, with district counselors, therapists and behavioral health clinicians.	$0.00	No
29	4.6.7 Mental Health Interns	Expand and enhance intern program that includes Masters of Social Work, Marriage and Family Therapy School Counselor, and School Psychology interns that provide social-emotional support to students and school sites	$0.00	No
30	4.6.8 Counselor PD	Under the direction of Coordinator of Mental Health and Counseling, provide PD opportunities for	$20,000.00	Yes

		counseling staff to better serve our highest risk low income, English Learner, foster youth and homeless students. Provide training in LACOE ASCA cohort academy.		
31	4.6.9 TISE Training	Professional Development days for new hires and ongoing development for trauma informed practices, provide sub coverage for new hires to attend PD on trauma informed practices, individual licenses for trauma informed programs, Support for Teachers Affected by Trauma (STAT) and counseling curriculum	$4,000.00	No
32	4.10.1 Maintenance and Operations	Ongoing operational costs for maintenance, operations and transportation.	$15,000,000.00	No
33	4.11.1 Teacher Safety Survey	TUSD will implement a Teacher Survey, beginning in the 25-26 year, that will include safety feedback	$0.00	No

Goal

Goal #	Description	Type of Goal
5	Improve student and parent outreach across TUSD and all school sites to be inclusive of consistent communication especially for significant and underperforming subgroups, by providing further opportunities where students and parents can contribute and benefit.	Broad Goal

State priorities addressed by this goal.

3, 4, 5, 6

An explanation of why the LEA has developed this goal.

TUSD strongly believes that having well-engaged and well-communicated with parents and students leads to improved performance, improved connectedness and improved attendance. By establishing this goal to increase parent engagement and parent education opportunities, we expect to see increased parent participation and satisfaction. We will measure the participation through the Parent Engagement Local Indicator Reflection Tool, as well as results of the School Climate Survey.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Parent Engagement Local Indicator	2023-24 Parent and Family Self-Reflection Tool: 4.17 Average	4.42 Average on 24-25 Parent and Family Self-Reflection Tool		Attain and maintain 4.5 Average	+.25
2	Student Engagement Indicators (School Climate Survey)	Inclusion - 81.5% Welcoming - 82% (2023-24 School Climate Survey)	Inclusion 81% (24-25 School Climate Survey) Welcoming 81%(24-25 School Climate Survey)		Attain and maintain 90% Inclusion and Welcoming	-.5% Inclusion -1% Welcoming

3	Parent Participation and Decision Making % of schools with fully functioning SSC, ELMAC, PTA % of schools with parent decision making processes in place - SSC, ELMAC, PTA	100% Fully Functioning SSC, ELMAC, PTA 100% Parent Decision Making Processes in Place - SSC, ELMAC, PTA	100% 100 5		100% 100%	0% 0%
4	Parent and Teacher Connectedness	Parent Attendance Rates at Back to School Night, Open House, and Parent Education Nights 67% Back to School Night 51% Open House 21% Parent Education Teacher Participation in Extra-Duty Assignments and Club Advising 78%	Parent 65% Back to School Night 50% Open House 23% Parent Education Teacher Extra-Duty/Club Advising 75%		Parent 75% Back to School Night 60% Open House 30% Parent Education Teacher 80% Extra Duty/Club Advisor	Parent -2% Back to School Night -1% Open House 2% Parent Education Teacher -3% Extra-Duty/Club Advising

Goal Analysis for 2024-2025

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.

All actions implemented as planned.

Actions 5.1.1-5.4.7 and 5.6.1 to 5.6.5 are all focused on parent communication and parent outreach, as overseen by our Public Information Officer (action 5.1.1) and site and district administrators. District communications are handled by the PIO, enrollment communications by Family Welcome Center Staff, and specialized communication by the related administrator (ie: GATE by Dir Curriculum, LCAP Advisory/DCC/Title I by Dir SFP, DELMAC by Dir Intervention and Accountability, Homeless and Foster Youth by coord of Family and Community Engagement).

Actions 5.5.1-5.5.5 focus specifically on outreach, communication and support for English Learner parents overseen by Dir Intervention and Accountability, and includes leadership of the district translator team, leadership of the EL Parent Conference, and coordination of the Summer Soar Program, designed to provide summer choice reading for English Learner and Low Income students over the summer.

All actions were implemented as planned, with noted successes by all of the parent committees regarding the scope and quality growth in district communication.

One of the challenges, since the presidential election, has been in reaching and connecting with English Learner parents, especially Spanish speaking English Learner parents. They are afraid to come to school events, ask for translations, and it takes tremendous additional outreach on our part to even get a response from them. News of deportations only makes our English Learner parents hide more, and because of that, participation since the election is diminished and we are planning additional outreach to ensure that families take advantage of the translation (both written and in-person) and parent education opportunities.

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.

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.

All actions deemed effective. Parent Engagement Local indicator improved significantly, to an all time high of 4.42/5 on the Local Indicator self-reflection tool, and we will continue to make improvements to scope of outreach. Student engagement indicators remained high, with both Inclusion and Welcoming indicators at 81%, though we will continue with outreach so that an even higher percent of students feel included and welcome.

All actions deemed successful, based on parent educational partner feedback (LCAP Parent Advisory, Title I Advisory, ELAC, DCC) where parents reported feeling connected and supported.

Districtwide communication efforts have proven to be highly successful, with noted increases in the breadth and quality of parent communication via Actions 5.1.1, 5.1.2, 5.1.3, 5.1.4, 5.1.5, 5.1.6.

Actions 5.2.1-5.2.6 and 5.3.2, 5.3.4, all reflecting parent outreach efforts, are reflective of increased enrollment, increased social media awareness, translations for parents at point of enrollment, IEP support at time of enrollment, identification and support of FY and Homeless student at time of enrollment are all deemed highly effective, as enrollment continues to increase, and overall Parent and Family Self-Reflection Tool showed significant increases from 23-24 to 24-25, up from 4.17 to 4.42.

Actions 5.4.1-5.4.7 represent the varied opportunities for districtwide parent engagement and feedback and include LCAP Advisory, DELMAC, Title I Advisory, TAP Advisory, District Wellness Committee, DCC, SSC, ELMACs and PTAs. These are highly effective communication structures and provide valuable feedback to sites and district w/re to effectiveness of programs. Membership/Participation are at capped limits, with the exception of ELMAC and DELMAC, where we continue to improve our individual outreach to

English Learner parents so they can more fully participate in these feedback/engagement opportunities.

Actions 5.5.3-5.5.4 reflect the district translators that are fully utilized by English Learner Parent, and the EL Parent Conference that has been attended at maximum capacity for the past 3 years, since our return to in-person PD after Covid. These are highly effective, and were identified at the DELMAC committee meetings as two of the most impactful EL supports that we provide.

5.5.5 Summer Soar, provides additional summer reading opportunities for Unduplicated Pupils. Highly effective, as student demand for high-interest summer reading opportunities continue to grow, and we have had to increase funding for this action as demand has grown.

And finally, 5.6.1-5.6.5 reflect our increased efforts to allow our parent education to reach more families, and now includes a repository on our website of parent education sessions that were recorded so that families who could not attend can still benefit from the information or educational opportunity. Highly effective.

Contributing actions 5.2.2a, 5.2.3, 5.2.4, 5.2.6, 5.3.2, 5.5.3, 5.5.4 and 5.5.5 are all intended to improve the performance of UDPs in ELA/Math CAASPP DFS, UC a-g, and CCI. In addition, 5.2.2a, 5.2.3, 5.2.4, 5.2.6 are also intended to improve Chronic Absenteeism.
UDP Performance in ELA, Math, a-g, CCI, Susp, Chronic Abs
ELA
-1.6 All
+.1 pts Socioeconomically Disadvantaged
-8.2 pts English Learners
+12.9 pts Foster Youth
-5.8 pts LTEL

Math
+3,1 All
+6.4 pts Socioeconomically Disadvantaged
+1.5 pts English Learners
-21 pts Foster Youth
+7 pts LTEL

a-g
All +.1
SED -1.8
EL +6.2
FY +14.7

CCI
All +1.7
SED +.4
EL -.4
FY +18.2

Chronic Absenteeism
All -5.9
SED -8.4
EL -6.0
FY -13.6

This data is extraordinary, and is reflective of the high levels of success of all the Goal 5 actions.

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.

No planned changes to any actions, but with an increased focus on 1) Foster Youth parent outreach (as noted in Goal 4) and 2) English Learner outreach to build trust and safety in taking advantage of EL parent education and translation opportunities.

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	5.1.1 Public Information Officer	Public Information Officer to provide clear, consistent communication to parents and community.	$180,000.00	No
2	5.1.2 Parent Training and Access to PowerSchool - Parent Connect	Student Information System, including Parent education and Parent Portal access.	$0.00	No
3	5.1.3 - Parent Training and Access to Learning Management System - Schoology	Implement Schoology Learning Management System	$0.00	No
4	5.1.4 Site to Parent Communication	Site specific activities will be determined by the Single Plan for Student Achievement.	$0.00	No
5	5.1.5 District and Site Website improvements to increase parent use, access and effectiveness	Continue to refine/improve website functionality for district and all schools' websites. Comprehensive district calendar including updates, announcements with links to school websites easily accessible. Translations for all schools requiring >15% translation services, utilization to increase communication with and participation of EL parents.	$124,000.00	No
6	5.1.6 PeachJar Flyer Software	Implement ADA-compliant online flyer service for all schools and parents. Includes translation templates for flyers. Includes a feature for outside groups (PTA, Little League, AYSO, Girl Scouts, etc. to be able to post approved flyers)	$0.00	No
7	5.2.1 Parent Outreach	FWEC Twitter (@tusdfwec), supplemental appointment time, translations for parents, TUSD South Bay Families Connected Website & events	$0.00	No
8	5.2.2 FWEC Staffing	3.0 FTE for Family Welcome and Enrollment Center	$320,000.00	No

9	5.2.2a FWEC Staffing	3.0 FTE for additional Family Welcome and Enrollment Center to provide additional enrollment and program support for Unduplicated Pupils	$320,000.00	Yes
10	5.2.3 IEP Support - FWEC	.2 FTE for IEP FWEC Support for incoming Unduplicated students with IEPs	$0.00	Yes
11	5.2.4 TUSD South Bay Families Connected Website and events	Family Welcome and Enrollment Center (FWEC) staff promote and communicate involvement and engagement opportunities during enrollment such as and Parent Workshops, translation services, PTA, district conferences and community partner events or resources including online access, FWEC staff target outreach efforts for low income, foster, and homeless students and families. Develop ability to provide online training(webinars, etc) in order to improve accessibility to all parents	$10,000.00	Yes
12	5.2.5 Nutrition Services Parent Communication	Communicate district wellness efforts including one page summaries, newsletters, application workshops and site communication (ie back to school night demos for elementary sites)	$0.00	No
13	5.2.6 District Wellness Week	Districtwide community initiative to promote family/community engagement, and wellness through district/ community resources, activites, etc to better connect Unduplicated pupils	$4,000.00	Yes
14	5.3.2 Parent Engagement Training	Parent engagement training for school site staff, teams and/or trainer of trainers to support engagement of Unduplicated pupils	$3,000.00	Yes
15	5.3.3 TAP Education	District-wide and area-wide parent education for parents supporting students with special needs.	$1,000.00	No
16	5.4.1 - 5.4.7 Opportunities for Parent Leadership, Input and Feedback	Provide multiple opportunities for parent leadership, input, and feedback on district and site advisory committees, including LCAP Advisory, DELMAC, Title I Advisory, TAP Advisory, District Wellness Committee, District Communication Committee (DCC), School Site Councils, ELMACS and PTAs.	$0.00	No
17	5.5.3 District Translators	Translation Staff for Japanese, Korean and Spanish Languages (3.0 FTE) to provide translation services, both written and oral, in order for English Learner families to be able to directly participate in the learning and schooling of their children.	$280,000.00	Yes
18	5.5.4 EL Parent Conference	Provide annual conference for parents of EL students	$5,000.00	Yes
19	5.5.5 Summer Soar Program	Summer reading programs for Unduplicated students	$35,000.00	Yes
20	5.6.1 Parent Education	Provide support, outreach and parent education to Low Income, Foster Youth and Homeless Families	$0.00	No
21	5.6.2 Title I Parent Advisory	Title I Parent Advisory group to provide feedback on services to low-income/at-risk students.	$0.00	No
22	5.6.4 Parent Education Videos, Recordings	Provide a repository of parent information meetings and presentations that can be viewed by parents unable to attend original meeting.	$0.00	No
23	5.6.5 Provide Additional Parent Education Opportunities	Provide additional parent education opportunities, particularly in areas like Elem-MS-HS Transitions, College-Career Readiness, UC A-G/CSU/CCCs, College Fairs, FAFSA, New Parent Orientations, and Involvement Opportunities	$0.00	No

Goal

Goal #	Description	Type of Goal
6	As a result of CSI, ATSI identification, and Dashboard Identification, implement actions to remedy the low performance for specific school subgroups in order for schools to exit CSI , ATSI or RED status.	Broad Goal

State priorities addressed by this goal.

1, 2, 3, 4, 5, 6

An explanation of why the LEA has developed this goal.

This goal was established to respond to CSI, ATSI and Dashboard Red subgroup identification. The actions in this goal are directly tied to improving the conditions that resulted identification as CSI, ATSI or as a Red Subgroup, and provide additional supports that are expected to improve the performance of the identified groups or schools (ie: Grad Rate, Chronic Absenteeism, etc.)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Shery High Grad Rate (CSI)	63.2% (2023 Ca Dashboard)	66%. Exited CSI. Shery remains in TSI for Low Income Grad Rate. [Baseline] Low Income Grad Rate 64.9%		Achieve and Maintain a 68% or higher graduation rate, exiting CSI identification.	+2.8%
2	ELA and Math Performance of Students with Disabilities at Hull Middle School	Hull SwD ELA: 90.7 points below baseline Hull SwD Math: 122.9 points below baseline (2023 Ca Dashboard)	By improving Chronic Absenteeism rate for SWD, Hull has exited ATSI for SWD. [Discontinued Metric]		SwD ELA: 70 points below baseline to exit ATSI SwD Math: 95 points below baseline to exit ATSI	Hull exited from ATSI

3	Chronic Absenteeism for: Carr SwD Torrance Elementary 2+ Races Wood SwD Hull SwD	Carr SwD: 25% Chronically Absent TE 2+ Races: 35.5% Chronically Absent Wood SwD: 38% Chronically Absent Hull SwD: 29.3% (2023 Ca Dashboard)	Carr SwD: 19.4%. Exited ATSI TE 2+ Races: 15%. Exited ATSI Wood SwD: 12%. Exited ATSI Hull SwD: 21.1%. Exited ATSI [Discontinued Metric for 25-26]		Reduce Chronic Absenteeism to below 10% for each site/subgroup	Met Chronic Absenteeism goals in Year 1. All schools exited from ATSI.
4	6.4 Shery High TSI for Low Income Grad Rate	2024 Dashboard 64.9% Graduated - Socioeconomically Disadvantaged	2024 Baseline 64.9% Graduated		Shery must improve to 68% Low Income Grad Rate in order to exit RED on the dashboard and exit ATSI.	3.1%

Goal Analysis for 2024-2025

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.

Goal 6 contained temporary actions to address school identification as CSI (Shery Continuation Grad Rate) and 5 schools identified for ATSI. All actions implemented as planned.

We were completely successful in exiting all schools from CSI and ATSI. Actions 6.1, 6.2, 6.3.

As outlined in the CSI plan submitted to CDE, Shery High's CSI efforts included providing additional counseling and additional instruction/tutoring to support student success in their credit recovery efforts. Shery created motivational assemblies and field trips to make students see the value in graduating from high school and creating post-secondary plans and goals. Shery took steps to create an academic-focused environment by being the first of the TUSD schools to eliminate cell phone in the classroom (utilizing Yondr pouches as students entered the classroom).

For the five school identifies as ATSI for chronic absenteeism, all schools focused on their efforts for early identification and tracking of students showing early signs of chronic absenteeism. Additional counselor and administrator communication with students and parents created effective follow up before students reached the 10% absenteeism threshold for identification as chronically absent.

Shery HS has transitioned from CSI Grad Rate to TSI Low Income Grad Rate, and we will continue to address this need/challenge. Action 6.1

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.

No material differences 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.

All actions deemed highly effective.

Shery HS exited CSI for Grad Rate
All schools exited ATSI based on Chronic Absenteeism or SwD ELA/Math.
Shery HS remains in TSI for Low Income Grad rate in 25-26.

Overall, an incredibly successful year in addressing CSI/ATSI status at every school.

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.

CSI funding discontinued in 25-26. TSI Low Income Grad Rate actions will continue, with $10,000 of central support in addition to Shery HS SPSA funding. Action 6.1. Shery will continue with the focus on motivating Low Income students to want to graduate by helping them create post-secondary goals, and will continue to provide additional counseling and tutoring services, as well as providing college-career assemblies and field trips.

Action 6.1 modified to reflect exit from CSI and entry into TSI for Low Income grad rate.

Actions 6.2 and 6.3 discontinued, as all schools exited ATSI.

ATSI funding discontinued in 25-26, as all schools exited ATSI.

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	6.1 Improve Grad Rate for Low Income Students at Shery High School (TSI)	As determined by the Shery High SPSA: Provide college and career readiness opportunities to motivate students to graduate. Provide additional academic support to ensure all students complete their graduation coursework. Provide additional counseling support for students at risk of not graduating. Because Shery is no longer in CSI for Grad Rate, but continues in TSI for Low Income Grad Rate, this has become a contributing action supported by LCFF funds. 25-26 Update: Shery has exited CSI for Grad Rate. Remains in TSI for Low Income Grad Rate. No CSI funding, but will maintain goal of improving grad rate for Low Income students.	$10,000.00	Yes
2	6.2 Improve the ELA and Math performance of	Provide teacher PD on effective instruction and intervention strategies for Students with Disabilities for ELA, Math and SAI teachers.	$0.00	No

	Students with Disabilities at Hull Middle School (ATSI) - DISCONTINUED ACTION, EXITED ATSI	Provide additional academic support outside of the school day in ELA and Math for Students with Disabilities 25-26 Update: Hull exited from ATSI. Discontinued Action.		
3	6.3 Provide attendance intervention supports for students groups with Very High Chronic Absenteeism (ATSI schools). DISCONTINUED ACTION. ALL SCHOOLS EXITED ATSI.	Carr - Students with Disabilities TE - 2+ Races Wood - Students with Disabilities Hull - Students with Disabilities 25-26 Update: All schools exited ATSI. Discontinued Goal	$0.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2025-2026

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$19,628,000.00	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.00%	0.44%	$1,048,726.80	8.44%

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 #(s)	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
Goal 1, Action 2	Based on analysis of dashboard student performance data, all Unduplicated pupil groups trail districtwide performance in all measurable subject areas: ELA All - 40.8 pts above standard FY - 121.6 pts below standard EL - 1.1 pts below standard SED - 5.4 pts above standard Math ALL - 18.6 pts above standard FY - 146.1 pts below standard EL - 8 pts below standard SED - 26.5 pts below standard	PLCs are the foundation of our instructional model, and are at the center of our intervention efforts with all Unduplicated students, who need targeted intervention strategies and planning significantly more than non-Unduplicated students. These actions provide additional PLC release time for elementary teachers to collaborate on lesson planning and tiered intervention planning for their Unduplicated students. Collective Teacher Efficacy, one of the primary outcomes of an effective PLC process, has been identified as having the single highest effect size on students learning in Hattie's Visible Learning meta studies (Hattie, 2023) This action is being provided on an LEA wide basis because all students will benefit from best-first instruction and well-developed lessons.	The LEA will monitor progress and the effectiveness of this action using CAASPP ELA and Math DFS scores.
Goal 1, Action 6	Because Unduplicated students trail other students in ELA and Math, in order to improve the performance of Unduplicated pupils, we need to be able to identify groups and areas of need through the analysis of disaggregated data. ELA All - 40.8 pts above standard FY - 121.6 pts below standard EL - 1.1 pts below standard SED - 5.4 pts above standard Math ALL - 18.6 pts above standard FY - 146.1 pts below standard EL - 8 pts below standard SED - 26.5 pts below standard	Our Data Analysis Software is primarily used as a tool to disaggregate student performance data so that the specific learning needs of Unduplicated students can be targeted. This is our primary method of analyzing our data to target the needs of Unduplicated students. Without this software, PLC teams, site administrators, and district administrators would not be able to track the performance of Unduplicated students. University of Wisconsin-Madison, in their publication "Departmental Data and Equity: Disaggregation (UW-Madison, 2021) state, "Disaggregated data analysis is one of the most powerful tools we have for detecting and addressing equity gaps and for gaining deeper understands of factors that affect students learning." This action is being provided on an LEA wide basis because all students will benefit from district-wide data analysis of student performance.	The LEA will monitor progress and the effectiveness of this action using CAASPP ELA and Math scores.

Goal 1, Action 14	Unduplicated students meet UC a-g and CCI requirements, and thus attend college, at reduced rates than districtwide performance. UC a-g Completion All - 66.4% FY - 0% EL - 33% SED - 53.8% CCI Completion All - 66.6% Prepared FY - 0% Prepared EL - 33% Prepared SED - 57.1% Prepared	By providing PreACT (all 10th graders) and PSAT (all 11th graders) testing to all 10th and 11th grade students during the regular school day, we ensure that 100% of our Unduplicated population participates in this learning opportunity. If held separately (ie weekend or pull-out), or if held voluntarily, many Unduplicated pupils would not participate and would not receive the benefit of preparing and participating. Additionally, it gives insight into a much broader range of students with the potential to attend and succeed in college. In "Measuring Academic Readiness for College", Porter and Polikoff state that early testing for college readiness identifies student potential, particularly for underrepresented student groups." (Educaitonal Policy, 2012) This action is being provided on an LEA wide basis because we expect that all students will benefit from early identification of college readiness.	The LEA will monitor progress and the effectiveness of this action using UC a-g Completion and CCI Completion.
Goal 1, Action 15	Unduplicated students meet UC a-g and CCI requirements, and thus attend college, at reduced rates than districtwide performance. UC a-g Completion All - 66.4% FY - 0% EL - 33% SED - 53.8% CCI Completion All - 66.6% Prepared FY - 0% Prepared EL - 33% Prepared SED - 57.1% Prepared	Analysis of our outcome data shows that Unduplicated students attend college and complete career pathways at significantly lower rates than non-Unduplicated students, and the use of Naviance and CCGI tracking software to provide increased, specific, targeted college-going and career readiness programming for Unduplicated students has shown annual increases in both their college-going rates and career pathway completion, as well as schoolwide UC a-g and CCI completion rates, at rates higher than our non-Unduplicated population. In "Measuring Academic Readiness for College", Porter and Polikoff state that early testing for college readiness identifies student potential, particularly for underrepresented student groups." (Educaitonal Policy, 2012) This action is being provided on an LEA wide basis as we expect that all students will benefit from early identification of college readiness.	The LEA will monitor progress and the effectiveness of this action using UC a-g Completion and CCI Completion.

Goal 1, Action 29	English Learner ELA Proficiency is lower than English Only ELA Proficiency ELA All - 40.8 pts above standard EL - 1.1 pts below standard	Research establishes that students in a Dual Language Immersion program develop fluency in both the home language and the target language in concert with each other, and at approximately 4th grade, exceed the performance level of English Learners in English Only classrooms. We anticipate that in 4th and 5th grade (currently just completed 3rd grade) that EL DLI performance in ELA will exceed non-DLI EL students. "Dual-language immersion (DLI) programs significantly boost English Learner (EL) fluency and academic achievement, leading to higher rates of English proficiency by middle school and surpassing peers on standardized tests." (Murphy, Bilingual Research Journal, 2014) This is being offered on a schoolwide basis because 1) an effective DLI program requires both EL and EO students to participate in the program, and 2) EO students will also benefit from a DLI program, as their performance in ELA is also predicted to exceed that of non-DLI participants.	The LEA will monitor progress and the effectiveness of this action by tracking the CAASPP ELA performance of English Learners in the DLI program as compared to English Learners in English Only programs.
Goal 1, Action 30	The college going rates, community college transfer rates, and community college AA degree attainment rates of Low Income and 1st generation college students are lower than typical peers.	The Early College program will identify Low Income and 1st Generation college students and provide Dual Credit coursework throughout high school. Upon graduation, students will 1) be eligible for admission to four-year universities, or 2) enter a Community College transfer program with significant units already completed toward transferring to a 4-year college, or 3) enter a Community College with significant units already completed toward the attainment of an AA degree. "Early college programs in high schools significantly increase high school graduation rates and college enrollment and degree attainment for participating students, particularly underrepresented minority and first-generation students." (Impact of Early College Model, Edmunds 2020) This action is being provided on a schoolwide basis because not all 1st generation college students are also Low Income, and that the program is able to serve students beyond only Low Income students, and all will benefit from earning college credits while in high school.	The LEA will monitor progress and the effectiveness of this action by tracking for Early College Completers 1) their four-year college going rates, or 2) their Community College transfer rates, or 3) their attainment of an AA degree. Data will not be available until after the 26-27 school year for North High, and the 28-29 school year for Torrance High.

Goal 2, Action 8	Unduplicated students meet UC a-g and CCI requirements, and thus attend college, at reduced rates than districtwide performance. UC a-g All +.1 SED -1.8 EL +6.2 FY +14.7 CCI All +1.7 SED +.4 EL -.4 FY +18.2	Credit Recovery opportunities will allow Unduplicated pupils the opportunity to improve their grades in order to meet UC a-g and CCI requirements. The What Works Clearinghouse (2015) reports in "Dropout Prevention Intervention Report: Credit Recovery Programs" that credit recovery programs have a demonstrable impact on degree attainment, particularly for low income pupils. (US Dept Ed, 2015) This action is being provided on a schoolwide basis because other students will also benefit from credit recovery opportunities.	The LEA will monitor progress and the effectiveness of this action by tracking the UC a-g and CCI completion rates for Unduplicated Pupils.
Goal 2, Action 11 Goal 2, Action 12 Goal 2, Action 13 Goal 2, Action 14	Unduplicated Pupils perform lower than other student groups in ELA and Math. ELA All - 40.8 pts above standard FY - 121.6 pts below standard EL - 1.1 pts below standard SED - 5.4 pts above standard Math ALL - 18.6 pts above standard FY - 146.1 pts below standard EL - 8 pts below standard SED - 26.5 pts below standard	Goal 2, Actions 11, 12, 13, 14 provide Elementary and Middle School Intervention staff to provide Tier 2 and Tier 3 intervention supports. Additional intervention staff will focus on the ELA and Math needs of Unduplicated pupils. No fewer than 47 different research studies and practice guides on the What Works Database indicate that providing additional intervention to students improves their learning with Tier 1 Strong, Tier 2 Moderate and Tier 3 Promising Evidence. Two examples include "Assisting Students Struggling with Mathematics: Intervention in the Early Grades" (March 2021) and Providing Reading Interventions for students in Grades 4-9 (March 2022) both indicate Strong evidence that additional intervention improves student learning in ELA and Math. Intended metrics to improve are ELA and Math CAASPP DFS. These actions are being provided on a schoolwide basis because all students can benefit from additional intervention.	The LEA will monitor progress and the effectiveness of these actions using CAASPP ELA and Math scores.

Goal 2, Action 17	Based on analysis of dashboard student performance data, all Unduplicated pupil groups trail districtwide performance in all measurable subject areas: ELA All - 40.8 pts above standard FY - 121.6 pts below standard EL - 1.1 pts below standard SED - 5.4 pts above standard Math ALL - 18.6 pts above standard FY - 146.1 pts below standard EL - 8 pts below standard SED - 26.5 pts below standard	Providing additional in-school and extended day Intervention for Unduplicated pupils allows Unduplicated pupils the additional time and teacher expertise needed to close achievement gaps and accelerate learning. The reason this item is listed as a schoolwide support is that many of the supports are topical in nature (ie Reading, or Number Sense) and any students in need are able to attend additional intervention sessions as needed, but Unduplicated pupils are the targeted and tracked participants. Over 30 studies on the What Works Clearinghouse indicate Strong, Moderate and Promising evidence that providing additional tutoring to students before and after school improves student learning in ELA and Math. One study, "Not too late: Improving academic outcomes for disadvantaged youth", (Cook et al, 2016) confirms that additional tutoring and academic support has strong evidence of improving student learning for all students, but particularly for SED students. This action is being provided on an LEA wide basis because we expect that all students will benefit from additional support.	The LEA will monitor progress and the effectiveness of this action using CAASPP ELA and Math scores.
Goal 2, Action 19	Based on analysis of dashboard student performance data, all Unduplicated pupil groups trail districtwide performance in ELA and Math CAASPP ELA All - 40.8 pts above standard FY - 121.6 pts below standard EL - 1.1 pts below standard SED - 5.4 pts above standard Math ALL - 18.6 pts above standard FY - 146.1 pts below standard EL - 8 pts below standard SED - 26.5 pts below standard	By providing accelerated learning opportunities for Unduplicated pupils, they will perform better on ELA and Math CAASPP assessments. There are no fewer than 53 Intervention Reports and Study Analyses on the What Works Clearinghouse indicating Strong, Moderate or Promising evidence of the impact of summer and accelerated learning programs on student learning. One such Intervention Report, "Accelerated Middle Schools (July 2008) indicates Promising evidence that accelerated learning programs improve student learning. This action is being provided on an schoolwide basis because all students will benefit from accelerated learning opportunities.	The LEA will monitor progress and the effectiveness of this action by tracking ELA and Math CAASPP performance for Unduplicated Pupils.

Goal 2, Action 26	Based on analysis of dashboard student performance data, all Unduplicated pupil groups trail districtwide performance in all measurable subject areas: ELA All - 40.8 pts above standard FY - 121.6 pts below standard EL - 1.1 pts below standard SED - 5.4 pts above standard Math ALL - 18.6 pts above standard FY - 146.1 pts below standard EL - 8 pts below standard SED - 26.5 pts below standard	Purchase District and Site Licenses to provide targeted, leveled online learning resources for Unduplicated students, such as RAZ Kids, EPIC, Achieve 3000, ST Math. Unduplicated students perform below non-Unduplicated students in reading and math, and through the continued use of these tools, Unduplicated students have been able to access additional instructional support and practice that is individually tailored to their reading levels and math needs. Teachers are able to track the progress of their Unduplicated students, and Unduplicated students have improved at faster rates in reading and math than non-Unduplicated students. "Scaffolding and enhancing learners' self-regulated learning: Testing the effects of online based learning environments on learning outcomes" (Delen, 2013) indicated promising evidence of improved learning for student utilizing online learning tools. Our intended metric is to improve ELA and CAASPP DFS. This action is being provided on an LEA wide basis as we expect that all students will benefit from additional learning opportunities.	The LEA will monitor progress and the effectiveness of this action using CAASPP ELA and Math scores.
Goal 2, Action 28	Based on analysis of dashboard student performance data, all Unduplicated pupil groups trail districtwide performance in all measurable subject areas: ELA All - 40.8 pts above standard FY - 121.6 pts below standard EL - 1.1 pts below standard SED - 5.4 pts above standard Math ALL - 18.6 pts above standard FY - 146.1 pts below standard EL - 8 pts below standard SED - 26.5 pts below standard	The need to identify specific standards in ELA and Math that Unduplicated Pupils need additional intervention in necessitates the provision of a universal screening tool for all 1st-8th grade students in ELA and Math, allowing classroom teachers, intervention teachers, and counselors to target the specific content areas Unduplicated pupils need support in. "Research indicates universal screening promotes equity by proactively identifying students, particularly those from underrepresented groups, for interventions or advanced programs." (National Institute of Health, 2016) This action is being provided on an LEA wide basis as we expect that all students will benefit from diagnostic feedback.	The LEA will monitor progress and the effectiveness of this action using CAASPP ELA and Math scores.

Goal 3, Action 31	Unduplicated Pupils perform lower than other students on CAASPP ELA and Math ELA All - 40.8 pts above standard FY - 121.6 pts below standard EL - 1.1 pts below standard SED - 5.4 pts above standard Math ALL - 18.6 pts above standard FY - 146.1 pts below standard EL - 8 pts below standard SED - 26.5 pts below standard	By providing an effective LMS system, teachers can provide organized, coordinated, useful instructional materials for students, and links to additional learning resources, allowing for additional out of class work and learning opportunities, which Unduplicated Pupils need to an even larger extent than other students. "Research indicates Learning Management Systems (LMS) can be effective, positively impacting student engagement and academic performance by centralizing content, providing personalized learning paths, and fostering interactivity through features like discussion boards and quizzes." (National Institute of Health, 2023) This is being provided on an LEA wide basis because all students can benefit form an effective LMS system.	The LEA will monitor progress and the effectiveness of this action using ELA and Math CAASPP scores for Unduplicated Pupils.
Goal 4, Action 6 (all schools) Goal 4, Action 7 (additional for middle schools)	Based on site analysis of their participation data, it is clear that Unduplicated pupils engage in school programs and activities at a lower rate than other students. Unduplicated Pupils have higher rates of chronic absenteeism than other students. Chronic Absenteeism All 8% SED 13.7% EL 9.5% FY 22.6%	By providing orientation, engagement, and enrichment activities, Unduplicated pupils will be able to maximize their connection to school and to their non-Unduplicated peers. Schools will specifically identify and individually invite Unduplicated students to these enrichment and engagement activities. "Research shows a strong, positive link between student engagement and regular attendance. Effective engagement strategies ... can significantly reduce chronic absenteeism and improve attendance rates." (Harvard Graduate School of Education, 2024) This action is being provided on an LEA wide basis as we expect that all students will benefit from increased engagement.	Each site will monitor the participation of the Unduplicated pupils in engagement and enrichment activities. But there is also an expectation that increased involvement and connection to school will result in higher performance and the LEA will monitor progress and the effectiveness of this action using Chronic Absenteeism data, and CAASPP ELA and math scores.

Goal 4, Action 10	Unduplicated pupils are suspended at rates higher than the districtwide population. Suspension All - 1.8% FY - 5% EL - 1.9% SED - 3%	TUSD will provide training that allows schools to create positive school cultures, PBIS, restorative justice, and alternatives to suspension. Low Income and Foster Youth students are suspended from school at greater rates than their peers, have worse attendance, and receive more classroom referrals. This training in the areas of positive school cultures, tracking and disaggregating discipline referral data, and providing restorative justice and alternatives to suspension have reduced our referral rates, suspension rates, and chronic absenteeism rates for our Low Income and Foster Youth students at greater rates than their peers. "Research consistently shows that when implemented with fidelity, Positive Behavioral Interventions and Supports (PBIS) improves student outcomes, including reduced problem behaviors, fewer disciplinary actions like suspensions and expulsions, increased prosocial behavior, and better academic performance." (National Institute of Health, 2015) This action is being provided on an LEA wide basis as we expect that all students will benefit from PBIS implementation.	The LEA will monitor progress and the effectiveness of this action using suspension rates for Unduplicated Pupils.

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 #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 1, Actions 17-19	Unduplicated Pupils require a safe, supportive learning environment with additional counseling, mental health, and behavior and emotional support. Based on analysis of dashboard student performance data, all Unduplicated pupil groups trail districtwide performance in all measurable subject areas: ELA All - 40.8 pts above standard FY - 121.6 pts below standard EL - 1.1 pts below standard SED - 5.4 pts above standard UC a-g All 66.5%	By providing additional, targeted counseling and mental health therapists, Unduplicated pupils will receive needed additional, targeted supports that will improve their performance in all measurable areas.	The LEA will monitor progress and the effectiveness of these actions by monitoring suspension, CAASPP ELA and Math, A-G Completion, CCI completion, and Chronic Absenteeism for Unduplicated Pupils.

SED 52%
EL 39.2%
FY 14.2%

CCI
All 68.3%
SED 57.5%
EL 32.6%
FY 18.2%

Chronic Absenteeism
All 8%
SED 13.7%
EL 9.5%
FY 22.6%

Math
ALL - 18.6 pts above standard
FY - 146.1 pts below standard
EL - 8 pts below standard
SED - 26.5 pts below standard

Unduplicated students meet UC a-g and CCI requirements, and thus attend college, at reduced rates than districtwide performance.
UC a-g Completion
All - 66.4%
FY - 0%
EL - 33%
SED - 53.8%

CCI Completion
All - 66.6% Prepared
FY - 0% Prepared
EL - 33% Prepared
SED - 57.1% Prepared

Unduplicated pupils are suspended at rates higher than the districtwide population.
Suspension
All - 1.8%
FY - 5%
EL - 1.9%
SED - 3%
Unduplicated pupils have higher rates of Chronic Absenteeism than the districtwide population.
All - 14%

	FY - 36.2% EL - 15.5% SED - 22.2%		
Goal 1, Action 21	Unduplicated Pupils attend college, complete UC a-g, and complete CCI at rates lower than other students UC a-g All 66.5% SED 52% EL 39.2% FY 14.2% CCI All 68.3% SED 57.5% EL 32.6% FY 18.2%	By providing a College-Career Readiness and Dual Enrollment TOSA, Unduplicated Pupils will be identified for dual enrollment opportunities in order to earn college credits while in high school, improving their CCI rates and earning them college credit while in high school.	The LEA will monitor progress and effectiveness of this action by monitoring UC a-g and CCI completion for Unduplicated Pupils.

Goal 2, Actions 2, 5, 6, 7, 10, 16, 25	Unduplicated pupils require additional layers of Intervention to provide additional academic support and learning opportunities. Based on analysis of dashboard student performance data, all Unduplicated pupil groups trail districtwide performance in all measurable subject areas: ELA All - 40.8 pts above standard FY - 121.6 pts below standard EL - 1.1 pts below standard SED - 5.4 pts above standard Math ALL - 18.6 pts above standard FY - 146.1 pts below standard EL - 8 pts below standard SED - 26.5 pts below standard Unduplicated students meet UC a-g and CCI requirements, and thus attend college, at reduced rates than districtwide performance. UC a-g Completion All - 66.4% FY - 0% EL - 33% SED - 53.8% CCI Completion All - 66.6% Prepared FY - 0% Prepared EL - 33% Prepared SED - 57.1% Prepared	The listed actions provide Tiered Intervention supports (MTSS) that include RTI PD (2.16), Intervention positions focused on Unduplicated pupils (2.2, 2.5, 2.6, 2.7, 2.10), and RTI professional development (2.25).	The LEA will monitor progress and the effectiveness of these actions using ELA and Math CAASPP scores, UC a-g completion, and CCI completion.
Goal 2, Action 9	Unduplicated Pupils graduate high school at lower rates then other students. Grad Rate All 96.2% SED 94.9% EL 92.1% FY 57.1%	By providing Credit Recovery opportunities, Unduplicated Pupils will receive additional opportunities to make up credits and graduate with their peers.	The LEA will monitor graduation rates for Unduplicated pupils.

Goal 2, Actions 15, 18; Goal 5, Action 19	Unduplicated pupils require additional learning opportunities. Based on analysis of dashboard student performance data, all Unduplicated pupil groups trail districtwide performance in all measurable subject areas: ELA All - 40.8 pts above standard FY - 121.6 pts below standard EL - 1.1 pts below standard SED - 5.4 pts above standard Math ALL - 18.6 pts above standard FY - 146.1 pts below standard EL - 8 pts below standard SED - 26.5 pts below standard Unduplicated students meet UC a-g and CCI requirements, and thus attend college, at reduced rates than districtwide performance. UC a-g Completion All - 66.4% FY - 0% EL - 33% SED - 53.8% CCI Completion All - 66.6% Prepared FY - 0% Prepared EL - 33% Prepared SED - 57.1% Prepared	These actions provide a Summer Learning Academy (2.15), ELOP (2.18), and a Summer SOAR (Reading) program (5.19) for Unduplicated pupils.	The LEA will monitor progress and the effectiveness of this action using ELA and Math CAASPP scores.

Goal 2, Actions 20, 21, 22, 23, Goal 5, Action 17, 18	Based on analysis of dashboard student performance data, English Learners trail districtwide performance in all measurable subject areas: ELA All - 40.8 pts above standard EL - 1.1 pts below standard Math ALL - 18.6 pts above standard EL - 8 pts below standard English Learners meet UC a-g and CCI requirements, and thus attend college, at reduced rates than districtwide performance. UC a-g Completion All - 66.4% EL - 33% CCI Completion All - 66.6% Prepared EL - 33% Prepared	These actions provide additional support for English Learners by providing English Learner specific professional development (2.20, 2.21), additional translations (2.22), EL Support Classes and Intervention (2.23), EL Parent Education (5.17, 5.18)	The LEA will monitor progress and the effectiveness of this action using ELA and Math CAASPP scores for English Learners
Goal 2, Action 24	As a district of 30 schools, the needs of Unduplicated students vary from school to school, and each school must be empowered to plan for additional services for their unique cross-section of Unduplicated pupils. Based on analysis of dashboard student performance data, all Unduplicated pupil groups trail districtwide performance in all measurable subject areas: ELA All - 40.8 pts above standard FY - 121.6 pts below standard EL - 1.1 pts below standard SED - 5.4 pts above standard Math ALL - 18.6 pts above standard FY - 146.1 pts below standard EL - 8 pts below standard SED - 26.5 pts below standard Unduplicated students meet UC a-g and CCI requirements, and thus attend college, at reduced rates than districtwide performance. UC a-g Completion All - 66.4% FY - 0% EL - 33% SED - 53.8%	Schools will provide site-determined, site date-driven, SPSA-approved additional supports for their Unduplicated Pupils that mirror additional supports provide district-wide, including additional professional development, intervention, summer learning, extended school day supports, counseling, etc.	The LEA and each school site, via their SPSA evaluation of effectiveness process, will monitor progress and the effectiveness of these actions using CAASPP scores, UC a-g completion, CCI completion, suspension rates, and Chronic Absenteeism rates.

	CCI Completion All - 66.6% Prepared FY - 0% Prepared EL - 33% Prepared SED - 57.1% Prepared Unduplicated pupils are suspended at rates higher than the districtwide population. Suspension All - 1.8% FY - 5% EL - 1.9% SED - 3% Unduplicated pupils have higher rates of Chronic Absenteeism than the districtwide . All - 14% FY - 36.2% EL - 15.5% SED - 22.2%		
Goal 2, Action 27 Goal 3, Actions 1-4	In order to support the varied needs of Unduplicated Pupils, teachers and administrators must be provided training in strategies that are most effective with Unduplicated pupils, including differentiation strategies in each content area, intervention strategies, reading instruction for low income and English Learners, reading intervention, language acquisition, Parent Engagement, etc. Based on analysis of dashboard student performance data, all Unduplicated pupil groups trail districtwide performance in all measurable subject areas: ELA All - 40.8 pts above standard FY - 121.6 pts below standard EL - 1.1 pts below standard SED - 5.4 pts above standard Math ALL - 18.6 pts above standard FY - 146.1 pts below standard EL - 8 pts below standard SED - 26.5 pts below standard Unduplicated students meet UC a-g and CCI	By providing professional development in best practices targeting the learning needs of Unduplicated Pupils, teachers will be able to implement best practices in the classroom to provide Unduplicated pupils with best, 1st instruction differentiated to their unique learning needs, tiered intervention supports, and extended day and extended year learning supports.	The LEA will monitor progress and the effectiveness of this action using CAASPP scores, UC a-g completion, and CCI completion.

	requirements, and thus attend college, at reduced rates than districtwide performance. UC a-g Completion All - 66.4% FY - 0% EL - 33% SED - 53.8% CCI Completion All - 66.6% Prepared FY - 0% Prepared EL - 33% Prepared SED - 57.1% Prepared Unduplicated pupils are suspended at rates higher than the districtwide population. Suspension All - 1.8% FY - 5% EL - 1.9% SED - 3% Unduplicated pupils have higher rates of Chronic Absenteeism than the districtwide . All - 14% FY - 36.2% EL - 15.5% SED - 22.2%		
Goal 3, Actions 10-14, 51	Unduplicated Pupils perform lower than other students in ELA CAASPP ELA All - 40.8 pts above standard FY - 121.6 pts below standard EL - 1.1 pts below standard SED - 5.4 pts above standard	By providing professional development to teachers in effective ELA instructional strategies geared toward the differentiated learning needs of Unduplicated Pupils, they will improve their ELA CAASPP performance.	The LEA will monitor ELA CAASPP data for Unduplicated Pupils
Goal 3, Action 15	English Learners perform lower on ELA CAASPP than other students. ELA All - 40.8 pts above standard EL - 1.1 pts below standard	By providing professional development in effective QTEL (Quality Teaching for English Learners) strategies, English Learners will improve their ELA performance.	The LEA will monitor the effectiveness of this action by monitoring ELA CAASPP DFS for English Learners.

Goal 3, Actions 16 and 17	Unduplicated students perform below other students on ELA CAASPP. ELA All - 40.8 pts above standard FY - 121.6 pts below standard EL - 1.1 pts below standard SED - 5.4 pts above standard	By providing professional development in how to differentiate for the needs of UDP in the classroom in social studies, which is largely reading and writing, UDPs will be more successful and will improve their learning and performance.	The LEA will monitor ELA CAASPP performance of UDPs to measure the effectiveness of this action.
Goal 3, Actions 18, 19, 20, 21, 22, 24	Unduplicated pupils perform below other students on Math CAASPP Math ALL - 18.6 pts above standard FY - 146.1 pts below standard EL - 8 pts below standard SED - 26.5 pts below standard	By providing professional development to math teachers on differentiated instruction to meet the needs of UDPs, they will improve their learning and perform better on the Math CAASPP	The LEA will monitor Math CAASPP in order to measure the effectiveness of these actions.
Goal 3, Action 25, 26	UDPs perform below other students on CAST CAASPP CAST All -2.4 pts below standard SED -9.4 pts below standard EL -12.1 pts below standard FY -25.8 pts below standard	By providing professional development on differentiated instructional strategies for UDPs in science, it will improve UDP learning and increase performance on CAST CAASPP.	The LEA will monitor CAST CAASPP in order to measure the effectiveness of these actions.
Goal 3, Actions 30, 36	Unduplicated students perform below other students on ELA, Math and CAST CAASPP. ELA All - 40.8 pts above standard FY - 121.6 pts below standard EL - 1.1 pts below standard SED - 5.4 pts above standard Math ALL - 18.6 pts above standard FY - 146.1 pts below standard EL - 8 pts below standard SED - 26.5 pts below standard CAST All -2.4 pts below standard SED -9.4 pts below standard EL -12.1 pts below standard FY -25.8 pts below standard	By providing professional development on the best use of tech tools to provide differentiated instruction that meets the needs of UDPs, they will improve their learning and performance on ELA, Math and CAST CAASPP.	The LEA will monitor ELA, Math and CAST CAASPP results to measure the effectiveness of these actions.

Goal 3, Action 43	Unduplicated Pupils perform lower than other students in ELA CAASPP ELA All - 40.8 pts above standard FY - 121.6 pts below standard EL - 1.1 pts below standard SED - 5.4 pts above standard	By providing Culturally Responsive Teaching and Learning PD, including the introduction of diverse texts in the classroom that reflect the diversity of Unduplicated Pupils, they will be more connected to the literature they read and the instructional materials used in the classroom, and will learn at higher levels and perform better on the ELA CAASPP.	The LEA will monitor ELA CAASPP to measure the effectiveness of this action.
Goal 4, Action 1, 2, 3, 13, 23, 30	Unduplicated students have higher Chronic Absenteeism rates than other students. Chronic Absenteeism All 8% SED 13.7% EL 9.5% FY 22.6%	By providing additional counseling (4.1), social-emotional counseling (4.2, 4.3), and Trauma Informed counseling to UDPs (4.13), as well as professional development to counselors and therapists in the areas of trauma informed counseling (4.23, 4.30), UDPs will feel more connected and supported, their unique needs for counseling will be addressed, and their attendance and performance will improve.	The LEA will monitor Chronic Absenteeism for UDPs in measuring the effectiveness of these actions.
Goal 4, Action 9, 12	Unduplicated students have higher suspension rates than other students. Suspension All - 1.2% FY - 2% EL - 1.1% SED - 6.3%	By establishing effective PBIS programs on campuses and seeking alternatives to suspension for UDPs, they will have reduced negative behaviors resulting in suspension.	The LEA will monitor Suspension Rate for UDPs in order to measure the effectiveness of these actions.
Goal 4, Actions 16-19, 21	Foster Youth and Homeless students (a subset of SED) have higher Chronic Absenteeism and Suspension rates than other students. Chronic Absenteeism All 8% SED 13.7% FY 22.6% Suspension All - 1.2% FY - 2% SED - 6.3%	By providing direct familial support to Foster Youth and SED (Homeless) students (4.16, 4.17), as well as transportation to and from school (4.18, 4.21), and social worker interns (4.19), Foster Youth and SED (Homeless) will receive counseling support directly linked to their needs and will improve in their attendance and behavior in schools.	The LEA will monitor Chronic Absenteeism and Suspension Rate for Foster Youth and SED (Homeless) students in order to measure the effectiveness of these goals.

Goal 5, Actions 9, 10, 11, 13, 14	Unduplicated Pupils have lower performance on ELA and Math CAASPP and higher Chronic Absenteeism and Suspension rates then other students. ELA All - 40.8 pts above standard FY - 121.6 pts below standard EL - 1.1 pts below standard SED - 5.4 pts above standard Math ALL - 18.6 pts above standard FY - 146.1 pts below standard EL - 8 pts below standard SED - 26.5 pts below standard Chronic Absenteeism All 8% SED 13.7% EL 9.5% FY 22.6% Suspension All - 1.2% FY - 2% EL - 1.1% SED - 6.3%	By providing access and connection to supports geared specifically to UDPs immediately at the moment of enrollment (5.9, 5.10), as well as parent education on how to support their UDPs at home and at school (5.11, 5.13, 5.14), families will be better connected to the resources, support and education they need, and their students will demonstrate improved learning, performance, attendance and behavior.	The LEA will monitor ELA and Math CAASPP, Chronic Absenteeism and Suspension Rate for UDPs to measure the effectiveness of these actions.
Goal 6, Action 1	Continuation school SED students have a lower graduation rate than other students. Shery HS (continuation) is currently in TSI for SED Grad Rate. Grad Rate All 96.2% SED 94.9%	By providing additional ways to engage SED students in school, and to provide additional layers of academic and attendance support, SED continuation school students will improve their attendance, pass their classes, earn their credits, and improve their grad rate.	The LEA will monitor Shery Continuation HS SED grad rate to measure the effectiveness of this action.

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.

N/A

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.

N/A

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

Action Tables

2025-2026 Total Planned Expenditures Table

LCAP Year (Input)	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 %)
2025-2026	$245,336,000.00	$19,628,000.00	8.00%	0.44%	8.44%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	$235,983,100.00	$23,436,320.00	$1,020,000.00	$2,436,500.00	$262,875,920.00	$246,416,000.00	$16,459,920.00

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	1.1.1 Continue to develop/increase Collective Teacher Efficacy		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
1	2	1.1.2 Additional Weekly Elementary Collaboration Time	English learner (EL), Foster Youth, Low Income	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools, All elementary schools	Annual	$800,000	$0	$800,000	$0	$0	$0	$800,000	0.00%
1	3	1.1.3 Site Collaboration Time		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
1	4	1.1.4 Cross Curricular and Inter-School Essential Standards Collaboration		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
1	5	1.2.1 Student Achievement School Allocation		No				Annual	$0	$230,000	$230,000	$0	$0	$0	$230,000	0.00%
1	6	1.2.2 Data Analysis Software	English learner (EL), Foster Youth, Low Income	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$0	$100,000	$100,000	$0	$0	$0	$100,000	0.00%
1	7	1.2.3 Principal Reports on Student Progress and Equity Progress Reports		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%

1	8	1.2.4 School Site Council and Site Leadership		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
1	9	1.2.5 Grade Level Articulation, ES to MS and MS to HS		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
1	10	1.3.1 Textbook Adoptions		No				Annual	$0	$5,500,000	$0	$5,500,000	$0	$0	$5,500,000	0.00%
1	11	1.3.2 Textbook Selection Committee (repeated expenditure, Goal 1, Action 10)		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
1	12	1.3.3 Supplemental Instructional Materials, Classroom Materials, Instructional Technology	Low Income, Foster Youth, English learner (EL)	No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
1	13	1.4.1 College and Career Planning		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
1	14	1.4.2 College Readiness/College Going Preparation	All	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools, High Schools	Annual	$0	$52,000	$52,000	$0	$0	$0	$52,000	0.00%
1	15	1.4.3 Utilize Naviance and CCGI Tracking Software in MS and HS to Develop College and Career Interests and Establish a 6-Year Plan in MS/HS	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools, Middle and High Schools	Annual	$0	$90,000	$90,000	$0	$0	$0	$90,000	0.00%
1	16	1.4.4 Clearinghouse College Tracker		No				Annual	$0	$2,500	$0	$2,500	$0	$0	$2,500	0.00%
1	17	1.4.5 College and Career Coordinator	English learner (EL), Low Income, Foster Youth	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, High Schools	Annual	$190,000	$0	$190,000	$0	$0	$0	$190,000	0.00%
1	18	1.4.6 Increased High School Counselors	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, High Schools	Annual	$265,000	$0	$265,000	$0	$0	$0	$265,000	0.00%
1	19	1.4.7 Increased Middle School Counselors	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, Middle Schools	Annual	$115,000	$0	$115,000	$0	$0	$0	$115,000	0.00%
1	20	1.4.8 TPP and Workability Programs	All	No				Annual	$550,000	$0	$550,000	$0	$0	$0	$550,000	0.00%

1	21	1.5.1 CCR and Dual Enrollment TOSA	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, High Schools	Annual	$180,000	$0	$180,000	$0	$0	$0	$180,000	0.00%
1	22	1.5.2 Career Tech TOSA	All	No				Annual	$195,000	$0	$0	$195,000	$0	$0	$195,000	0.00%
1	23	1.5.3 Develop pathways to postsecondary education and careers	All	No				Annual	$0	$1,104,820	$0	$972,820	$0	$132,000	$1,104,820	0.00%
1	24	1.5.4 Increase collaboration with business, industry, labor, postsecondary and community partners	All	No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
1	25	1.5.5 Provide additional CTE opportunities for students	All	No				Annual	$0	$800,000	$800,000	$0	$0	$0	$800,000	0.00%
1	26	1.5.6 Create opportunities for students to prepare for and enter into careers of their choice	All	No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
1	27	1.7.2 Middle School Acceleration	All	No				Annual	$800,000	$0	$800,000	$0	$0	$0	$800,000	0.00%
1	28	1.7.3 Transportation for Middle School Acceleration	All	No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
1	29	1.8.1 Dual Immersion Program at two highest need elementary schools	English learner (EL)	Yes	Schoolwide	English learner (EL)	Specific Schools, Carr and Torrance Elementary Schools	Annual	$0	$200,000	$200,000	$0	$0	$0	$200,000	0.00%
1	30	1.9.1 Implement Early College Program	All	Yes	Schoolwide	Low Income	Specific Schools, North High, Torrance High	Annual	$0	$250,000	$250,000	$0	$0	$0	$250,000	0.00%
1	31	1.10.1 Provide expanded art and digital media opportunities for students	All	No				Annual	$2,320,000	$580,000	$0	$2,900,000	$0	$0	$2,900,000	0.00%
1	32	1.11.1 Preparation, planning and training for expansion of Universal Transitional Kindergarten to eligible 4 year olds district-wide	All	No				Annual	$0	$300,000	$0	$300,000	$0	$0	$300,000	0.00%
1	33	1.11.2 Implement Universal TK to eligible 4 year olds district wide	All	No				Annual	$5,000,000	$0	$5,000,000	$0	$0	$0	$5,000,000	0.00%
1	34	1.12.1 Expand Pre-School Opportunities	All	No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%

2	1	2.1.1 Response to Instruction/Intervention	All	No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
2	2	2.1.2 Elementary RTI Collaboration Time	Foster Youth, Low Income, English learner (EL)	Yes	Limited	Low Income, Foster Youth, English learner (EL)	Specific Schools, Elementary Schools	Annual	$650,000	$0	$650,000	$0	$0	$0	$650,000	0.00%
2	3	2.1.3 School Improvement Team (SIT or SST)	All	No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
2	4	2.1.4 Data Collection and Analysis		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
2	5	2.2.1 Director of Accountability and Intervention	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$250,000	$0	$250,000	$0	$0	$0	$250,000	0.00%
2	6	2.2.2 Elementary RTII Specialists	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, Elementary Schools	Annual	$2,700,000	$0	$2,000,000	$550,000	$0	$150,000	$2,700,000	0.00%
2	7	2.2.3 HS Intervention APs	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, High Schools	Annual	$840,000	$0	$840,000	$0	$0	$0	$840,000	0.00%
2	8	2.2.4 Credit Recovery Platform Licensing	All	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, 9-12	Annual	$0	$200,000	$0	$200,000	$0	$0	$200,000	0.00%
2	9	2.2.5 Credit Recovery and Grade Improvement Opportunities	All	Yes	Limited	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, 9-12	Annual	$250,000	$0	$0	$250,000	$0	$0	$250,000	0.00%
2	10	2.2.6 PBIS, RTI and EL Intervention at each Middle School and Shery	English learner (EL), Low Income, Foster Youth	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, Middle Schools	Annual	$735,000	$0	$735,000	$0	$0	$0	$735,000	0.00%
2	11	2.2.7 Elementary Intervention Teachers	All	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, K-5	Annual	$2,000,000	$0	$0	$2,000,000	$0	$0	$2,000,000	0.00%

2	12	2.2.8 Middle School Intervention	All	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, 6-8	Annual	$565,000	$0	$0	$565,000	$0	$0	$565,000	0.00%
2	13	2.2.9 Tier 3 Elementary Reading Intervention	All	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, K-5	Annual	$950,000	$0	$0	$0	$0	$950,000	$950,000	0.00%
2	14	2.2.10 Tier 3 Middle School Intervention	All	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, 6-8	Annual	$200,000	$0	$0	$0	$0	$200,000	$200,000	0.00%
2	15	2.2.11 Summer Learning Academy	English learner (EL), Foster Youth, Low Income	Yes	Limited	Foster Youth, English learner (EL), Low Income	Specific Grade Spans, K-8, Specific Schools, Summer School Sites, K-8	Summer	$400,000	$100,000	$0	$500,000	$0	$0	$500,000	0.00%
2	16	2.2.12 Elementary Intervention Leadership	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, 2 largest elementary schools	Annual	$130,000	$0	$130,000	$0	$0	$0	$130,000	0.00%
2	17	2.2.13 In-School and Extended School Day Interventions	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$600,000	$0	$0	$600,000	$0	$0	$600,000	0.00%
2	18	2.2.14 ELOP	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, 15 Elementary Schools and 6 Middle Schools in 24-25	Annual	$5,000,000	$1,800,000	$0	$6,800,000	$0	$0	$6,800,000	0.00%
2	19	2.2.15 Summer Accelerated Learning Opportunities	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools, All Middle and High Schools, Selected Elementary Schools	Summer	$300,000	$0	$0	$300,000	$0	$0	$300,000	0.00%
2	20	2.3.1 Support the needs of English Learners	English learner (EL)	Yes	Limited	English learner (EL)	Specific Schools, EMB	Annual	$1,050,000	$0	$840,000	$0	$0	$210,000	$1,050,000	0.00%

2	21	2.3.2 Language Support	English learner (EL)	Yes	Limited	English learner (EL)	All Schools	Annual	$250,000	$0	$250,000	$0	$0	$0	$250,000	0.00%
2	22	2.3.3 Translations for IEPs and district forms	English learner (EL)	Yes	Limited	English learner (EL)	Specific Schools, EMB	Annual	$345,000	$0	$345,000	$0	$0	$0	$345,000	0.00%
2	23	2.3.5 Newcomer Academy	English learner (EL)	Yes	Limited	English learner (EL)	Specific Schools, Summer School Sites	Summer	$85,000	$15,000	$0	$0	$0	$100,000	$100,000	0.00%
2	24	2.4.1 Site Supplemental Monies	English learner (EL), Foster Youth, Low Income	Yes	Limited	Foster Youth, English learner (EL), Low Income	All Schools	Annual	$3,000,000	$1,000,000	$4,000,000	$0	$0	$0	$4,000,000	0.00%
2	25	2.4.2 RTI Tier 2 and 3 Implementation Supports	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$25,000	$25,000	$50,000	$0	$0	$0	$50,000	0.00%
2	26	2.4.3 Digital Supplemental Supports	English learner (EL), Foster Youth, Low Income	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$0	$400,000	$200,000	$200,000	$0	$0	$400,000	0.00%
2	27	2.4.5 Summer Professional Development	Low Income, Foster Youth, English learner (EL)	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	Summer	$600,000	$0	$0	$600,000	$0	$0	$600,000	0.00%
2	28	2.4.6 Diagnostic and Intervention Tool for ELA and Mathematics	English learner (EL), Foster Youth, Low Income	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools, Elementary and Middle Schools	Annual	$0	$600,000	$600,000	$0	$0	$0	$600,000	0.00%
3	1	3.1.1 Admin PD	All	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	Annual	$0	$50,000	$0	$50,000	$0	$0	$50,000	0.00%
3	2	3.1.2 Site Leadership Team PD	All	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$15,000	$15,000	$0	$30,000	$0	$0	$30,000	0.00%

3	3	3.1.3 TOSA PD	English learner (EL), Foster Youth, Low Income	Yes	Limited	Foster Youth, Low Income, English learner (EL)	Specific Schools, EMB	Annual	$0	$50,000	$0	$50,000	$0	$0	$50,000	0.00%
3	4	3.1.4 Teacher and site admin salaries for x2 district-wide professional development days	Low Income, Foster Youth, English learner (EL)	Yes	Limited	English learner (EL), Low Income, Foster Youth	All Schools	Annual	$1,500,000	$0	$1,500,000	$0	$0	$0	$1,500,000	0.00%
3	5	3.2.1 Monthly Admin PD		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
3	6	3.2.2 Weekly Professional Learning Communities		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
3	7	3.2.3 RTI PD		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
3	8	3.2.4 Site-based instructional support, coaching and planning		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
3	9	3.3.1 Director of Curriculum and Instruction		No				Annual	$240,000	$0	$240,000	$0	$0	$0	$240,000	0.00%
3	10	3.2.2 Secondary ELA TOSA	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$190,000	$0	$190,000	$0	$0	$0	$190,000	0.00%
3	11	3.3.3 Extended Literacy Support TOSAs for EL and Low Income Students	English learner (EL), Low Income	Yes	Limited	English learner (EL), Low Income	Specific Grade Spans, K-5	Annual	$380,000	$0	$0	$0	$0	$380,000	$380,000	0.00%
3	12	3.3.4 Elementary Signature Practice Guided Reading Training	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$45,000	$5,000	$50,000	$0	$0	$0	$50,000	0.00%
3	13	3.3.5 Secondary Signature Practice PD	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$25,000	$5,000	$30,000	$0	$0	$0	$30,000	0.00%
3	14	3.3.6 TK-5 and MS ELA and Literacy PD, MS ELA and Literacy PD	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$50,000	$100,000	$120,000	$30,000	$0	$0	$150,000	0.00%

3	15	3.4.4 Quality Teaching of English Learners (QTEL) Training and Implementation	English learner (EL)	Yes	Limited	English learner (EL)	All Schools	Annual	$30,000	$45,000	$0	$75,000	$0	$0	$75,000	0.00%
3	16	3.5.1 Social Studies TOSA	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$190,000	$0	$190,000	$0	$0	$0	$190,000	0.00%
3	17	3.5.2 Differentiated Learning and Instruction	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$25,000	$5,000	$30,000	$0	$0	$0	$30,000	0.00%
3	18	3.6.1 Director of State and Federal Projects	English learner (EL), Low Income, Foster Youth	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$250,000	$0	$250,000	$0	$0	$0	$250,000	0.00%
3	19	3.6.2 Elementary and Secondary Math TOSAs	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$570,000	$0	$380,000	$0	$0	$190,000	$570,000	0.00%
3	20	3.6.3 Elementary Signature Practice PD	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Grade Spans, K-5	Annual	$35,000	$5,000	$40,000	$0	$0	$0	$40,000	0.00%
3	21	3.6.4 Secondary Signature Practice PD	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Grade Spans, 6-12	Annual	$35,000	$5,000	$40,000	$0	$0	$0	$40,000	0.00%
3	22	3.6.5 Core Content Working Groups	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$25,000	$15,000	$40,000	$0	$0	$0	$40,000	0.00%
3	23	3.6.6 Acceleration Opportunities in Grades 4-9	All	No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%

3	24	3.6.7 Math Learning Lab	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$70,000	$0	$70,000	$0	$0	$0	$70,000	0.00%
3	25	3.7.1 Science TOSAs	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$380,000	$0	$380,000	$0	$0	$0	$380,000	0.00%
3	26	3.7.2 NGSS Differentiation, Learning and Instruction	Low Income, Foster Youth, English learner (EL)	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	Annual	$25,000	$5,000	$30,000	$0	$0	$0	$30,000	0.00%
3	27	3.8.1 Well Rounded Learning Opportunities		No				Annual	$0	$38,000	$0	$0	$0	$38,000	$38,000	0.00%
3	28	3.8.3 Inclusion PD		No				Annual	$20,000	$0	$0	$20,000	$0	$0	$20,000	0.00%
3	29	3.9.1 Technology Specialists		No				Annual	$380,000	$0	$380,000	$0	$0	$0	$380,000	0.00%
3	30	3.9.1a Technology Specialist	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$190,000	$0	$190,000	$0	$0	$0	$190,000	0.00%
3	31	3.9.3 Learning Management System	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$0	$140,000	$140,000	$0	$0	$0	$140,000	0.00%
3	32	3.9.4 Effective Use of Technology PD		No				Annual	$25,000	$5,000	$0	$0	$0	$30,000	$30,000	0.00%
3	33	3.9.6 Mini CUE Conference		No				Annual	$3,000	$2,000	$5,000	$0	$0	$0	$5,000	0.00%
3	34	3.9.7 Digital Teaching and Learning Resources		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
3	35	3.9.8 AI Implementation Training and Pilot		No				Annual	$40,000	$10,000	$0	$50,000	$0	$0	$50,000	0.00%
3	36	3.10.1 Differentiation TOSA	Low Income, Foster Youth, English learner (EL)	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	Annual	$190,000	$0	$190,000	$0	$0	$0	$190,000	0.00%
3	37	3.10.2 - 3.10-7 GATE Services		No				Annual	$98,000	$10,000	$108,000	$0	$0	$0	$108,000	0.00%
3	38	3.11.1 Paraeducator PD		No				Annual	$125,000	$25,000	$0	$150,000	$0	$0	$150,000	0.00%

3	39	3.11.2 ELOP IA Training	Homeless, Foster Youth, English learner (EL)	No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
3	40	3.11.3 Additional Paraeducator PD [New action in 25-26]	All	No					$60,000	$15,000	$0	$75,000	$0	$0	$75,000	0.00%
3	41	3.12.1 Administrator and Teacher-Leader PD on Development of Ethnic Studies Pathways and Curriculum		No				Annual	$20,000	$0	$0	$20,000	$0	$0	$20,000	0.00%
3	42	3.12.2 Administrator and Teacher PD on Culturally Relevant Teaching and Learning		No				Annual	$20,000	$0	$0	$20,000	$0	$0	$20,000	0.00%
3	43	3.12.3 Supplemental Instructional Materials to support Culturally Relevant Teaching and Learning	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$0	$50,000	$50,000	$0	$0	$0	$50,000	0.00%
3	44	3.13.1 - 3.13.6 Develop an ongoing recruitment process to attract highly qualified teachers to TUSD		No				Annual	$0	$8,600	$8,600	$0	$0	$0	$8,600	0.00%
3	45	3.14.1 - 3.14.7 Provide Induction Program to Develop and Retain All Teachers		No				Annual	$966,000	$152,000	$1,118,000	$0	$0	$0	$1,118,000	0.00%
3	46	3.14.8 Teacher Residency TOSA		No				Annual	$170,000	$0	$0	$0	$170,000	$0	$170,000	0.00%
3	47	3.14.9 Teacher Residency Program		No				Annual	$225,000	$0	$225,000	$0	$0	$0	$225,000	0.00%
3	48	3.15.1 Certificated Staff	All	No				Annual	$111,056,000	$0	$111,056,000	$0	$0	$0	$111,056,000	0.00%
3	49	3.15.2 Classified Staff	All	No				Annual	$27,804,000	$0	$27,804,000	$0	$0	$0	$27,804,000	0.00%
3	50	3.15.3 Certificated and Classified Benefits	All	No				Annual	$50,912,000	$0	$50,912,000	$0	$0	$0	$50,912,000	0.00%
3	51	3.16.1 Early Childhood Resource Teacher	Low Income, Foster Youth, English learner (EL)	Yes	Limited	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, TK-K	Annual	$190,000	$0	$190,000	$0	$0	$0	$190,000	0.00%

4	1	4.1.1 Additional Elementary Counselor Support	Foster Youth, Low Income, English learner (EL)	Yes	Limited	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, TK-5	Annual	$1,100,000	$0	$1,100,000	$0	$0	$0	$1,100,000	0.00%
4	2	4.1.4 HS Site-based social-emotional counseling services	All	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Grade Spans, 9-12	Annual	$650,000	$0	$650,000	$0	$0	$0	$650,000	0.00%
4	3	4.1.5 MS Site-based social-emotional counseling services	All	Yes	Limited	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, 6-8	Annual	$800,000	$0	$800,000	$0	$0	$0	$800,000	0.00%
4	4	4.1.6 Second Step SEL Curriculum	All	No				Annual	$0	$55,000	$25,000	$0	$0	$30,000	$55,000	0.00%
4	5	4.2.1 -4.2.7 Provide orientations, matriculation activites, school kickoff events, character education, student belonging/support curriculum, and intramural/engagement/enrichment opportunities for students	All	No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
4	6	4.2.8 Engagement/Engagement Activities	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$280,000	$50,000	$0	$330,000	$0	$0	$330,000	0.00%
4	7	4.2.9 Middle School Engagement Activities	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans, 6-8	Annual	$30,000	$20,000	$0	$50,000	$0	$0	$50,000	0.00%
4	8	4.3.1 Director of Student Services and Family Welcome and Enrollment Center	All	No				Annual	$140,000	$0	$140,000	$0	$0	$0	$140,000	0.00%
4	9	4.3.1a Director of Student Services and Family Welcome and Enrollment Center	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$80,000	$0	$80,000	$0	$0	$0	$80,000	0.00%
4	10	4.3.5 PBIS	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans, TK-8	Annual	$15,000	$15,000	$30,000	$0	$0	$0	$30,000	0.00%
4	11	4.3.6 Restorative Practices	All	No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%

4	12	4.3.7 LACOE Workshops	African-American, Student with Disabilities (SWD), Native Hawaiian or Pacific Islander, Low Income, Homeless, Hispanic or Latino, Foster Youth, English learner (EL)	Yes	Limited	Foster Youth, English learner (EL), Low Income	Specific Grade Spans, 6-12	Annual	$1,000	$500	$1,500	$0	$0	$0	$1,500	0.00%
4	13	4.3.8 Social-Emotional Intervention Curriculum	All	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
4	14	4.3.9 Chronic Absenteeism Intervention		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
4	15	4.3.10 Alternative to Suspension Intervention		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
4	16	4.4.1 Coordinator of Family and Community Engagement	Foster Youth, Homeless	Yes	Limited	Foster Youth, Low Income	All Schools	Annual	$200,000	$0	$200,000	$0	$0	$0	$200,000	0.00%
4	17	4.4.2 McKinney-Vento Assistance	Homeless	Yes	Limited	Low Income	All Schools	Annual	$0	$10,000	$0	$0	$0	$10,000	$10,000	0.00%
4	18	4.4.3 Supplemental Unduplicated support for McKenney-Vento and Foster Youth	Homeless, Foster Youth	Yes	Limited	Foster Youth, Low Income	All Schools	Annual	$0	$10,000	$10,000	$0	$0	$0	$10,000	0.00%
4	19	4.4.4 Subcontract for Mental Health Intern Supervision	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$25,000	$0	$25,000	$0	$0	$0	$25,000	0.00%
4	20	4.4.5 Licensed Clinical Social Workers		No					$750,000	$0	$0	$0	$750,000	$0	$750,000	0.00%
4	21	4.4.6 Transportation for Foster Youth from District of Residence	Foster Youth	Yes	Limited	Foster Youth	All Schools	Annual	$0	$50,000	$50,000	$0	$0	$0	$50,000	0.00%

4	22	4.5.1-4.5.6 The district will utilize alternative educational programs to increase student success, attendance and reduce dropouts		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
4	23	4.6.1 Coordinator of Counseling and Mental Health	All	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	Annual	$200,000	$0	$100,000	$0	$100,000	$0	$200,000	0.00%
4	24	4.6.2 Suicide Prevention		No				Annual	$0	$6,500	$0	$0	$0	$6,500	$6,500	0.00%
4	25	4.6.3 Threat Assessment		No					$0	$0	$0	$0	$0	$0	$0	0.00%
4	26	4.6.4 Crisis Intervention PD		No					$0	$0	$0	$0	$0	$0	$0	0.00%
4	27	4.6.5 Online Mental Health Referral System for Staff and Families		No					$0	$48,000	$24,000	$24,000	$0	$0	$48,000	0.00%
4	28	4.6.6 Building Bridges Mental Health Referral System		No					$0	$0	$0	$0	$0	$0	$0	0.00%
4	29	4.6.7 Mental Health Interns		No					$0	$0	$0	$0	$0	$0	$0	0.00%
4	30	4.6.8 Counselor PD	Low Income, Homeless, Foster Youth, English learner (EL)	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	Annual	$0	$20,000	$10,000	$10,000	$0	$0	$20,000	0.00%
4	31	4.6.9 TISE Training		No				Annual	$4,000	$0	$2,000	$2,000	$0	$0	$4,000	0.00%
4	32	4.10.1 Maintenance and Operations		No				Annual	$13,000,000	$2,000,000	$15,000,000	$0	$0	$0	$15,000,000	0.00%
4	33	4.11.1 Teacher Safety Survey	All	No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
5	1	5.1.1 Public Information Officer		No				Annual	$180,000	$0	$180,000	$0	$0	$0	$180,000	0.00%
5	2	5.1.2 Parent Training and Access to PowerSchool - Parent Connect		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
5	3	5.1.3 - Parent Training and Access to Learning Management System - Schoology		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
5	4	5.1.4 Site to Parent Communication		No					$0	$0	$0	$0	$0	$0	$0	0.00%
5	5	5.1.5 District and Site Website improvements to increase parent use, access and effectiveness		No				Annual	$124,000	$0	$124,000	$0	$0	$0	$124,000	0.00%
5	6	5.1.6 PeachJar Flyer Software		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%

5	7	5.2.1 Parent Outreach		No					$0	$0	$0	$0	$0	$0	$0	0.00%
5	8	5.2.2 FWEC Staffing		No				Annual	$320,000	$0	$320,000	$0	$0	$0	$320,000	0.00%
5	9	5.2.2a FWEC Staffing	English learner (EL), Foster Youth, Homeless, Low Income	Yes	Limited	Low Income, English learner (EL), Foster Youth	All Schools	Annual	$320,000	$0	$320,000	$0	$0	$0	$320,000	0.00%
5	10	5.2.3 IEP Support - FWEC	Student with Disabilities (SWD), Low Income, Foster Youth, English learner (EL)	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
5	11	5.2.4 TUSD South Bay Families Connected Website and events	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$0	$10,000	$10,000	$0	$0	$0	$10,000	0.00%
5	12	5.2.5 Nutrition Services Parent Communication		No					$0	$0	$0	$0	$0	$0	$0	0.00%
5	13	5.2.6 District Wellness Week	All	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$0	$4,000	$4,000	$0	$0	$0	$4,000	0.00%
5	14	5.3.2 Parent Engagement Training	English learner (EL), Foster Youth, Low Income	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	Annual	$3,000	$0	$3,000	$0	$0	$0	$3,000	0.00%
5	15	5.3.3 TAP Education		No				Annual	$0	$1,000	$1,000	$0	$0	$0	$1,000	0.00%
5	16	5.4.1 - 5.4.7 Opportunities for Parent Leadership, Input and Feedback		No					$0	$0	$0	$0	$0	$0	$0	0.00%
5	17	5.5.3 District Translators	English learner (EL)	Yes	Limited	English learner (EL)	All Schools	Annual	$280,000	$0	$280,000	$0	$0	$0	$280,000	0.00%
5	18	5.5.4 EL Parent Conference	English learner (EL)	Yes	Limited	English learner (EL)	All Schools	Annual	$0	$5,000	$5,000	$0	$0	$0	$5,000	0.00%

5	19	5.5.5 Summer Soar Program	Low Income, Foster Youth, English learner (EL)	Yes	Limited	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, 2-5	Annual	$0	$35,000	$10,000	$15,000	$0	$10,000	$35,000	0.00%
5	20	5.6.1 Parent Education		No					$0	$0	$0	$0	$0	$0	$0	0.00%
5	21	5.6.2 Title I Parent Advisory		No					$0	$0	$0	$0	$0	$0	$0	0.00%
5	22	5.6.4 Parent Education Videos, Recordings		No					$0	$0	$0	$0	$0	$0	$0	0.00%
5	23	5.6.5 Provide Additional Parent Education Opportunities		No					$0	$0	$0	$0	$0	$0	$0	0.00%
6	1	6.1 Improve Grad Rate for Low Income Students at Shery High School (TSI)	Low Income	Yes	Limited	Low Income	Specific Schools, Shery Continuation HS	Annual	$0	$10,000	$10,000	$0	$0	$0	$10,000	0.00%
6	2	6.2 Improve the ELA and Math performance of Students with Disabilities at Hull Middle School (ATSI) - DISCONTINUED ACTION, EXITED ATSI		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%
6	3	6.3 Provide attendance intervention supports for students groups with Very High Chronic Absenteeism (ATSI schools). DISCONTINUED ACTION. ALL SCHOOLS EXITED ATSI.		No				Annual	$0	$0	$0	$0	$0	$0	$0	0.00%

2025-2026 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
$245,336,000.00	$19,628,000.00	8.00%	0.44%	8.44%	$20,930,500.00	0.00%	8.53%	**Total:**	$20,930,500.00
								LEA-wide Total:	$240,000.00
								Limited Total:	$18,468,500.00
								Schoolwide Total:	$2,222,000.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	2	1.1.2 Additional Weekly Elementary Collaboration Time	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools, All elementary schools	$800,000.00	0.00%
1	6	1.2.2 Data Analysis Software	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$100,000.00	0.00%
1	14	1.4.2 College Readiness/College Going Preparation	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools, High Schools	$52,000.00	0.00%
1	15	1.4.3 Utilize Naviance and CCGI Tracking Software in MS and HS to Develop College and Career Interests and Establish a 6-Year Plan in MS/HS	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools, Middle and High Schools	$90,000.00	0.00%

1	17	1.4.5 College and Career Coordinator	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, High Schools	$190,000.00	0.00%
1	18	1.4.6 Increased High School Counselors	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, High Schools	$265,000.00	0.00%
1	19	1.4.7 Increased Middle School Counselors	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, Middle Schools	$115,000.00	0.00%
1	21	1.5.1 CCR and Dual Enrollment TOSA	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, High Schools	$180,000.00	0.00%
1	29	1.8.1 Dual Immersion Program at two highest need elementary schools	Yes	Schoolwide	English learner (EL)	Specific Schools, Carr and Torrance Elementary Schools	$200,000.00	0.00%
1	30	1.9.1 Implement Early College Program	Yes	Schoolwide	Low Income	Specific Schools, North High, Torrance High	$250,000.00	0.00%
2	2	2.1.2 Elementary RTI Collaboration Time	Yes	Limited	Low Income, Foster Youth, English learner (EL)	Specific Schools, Elementary Schools	$650,000.00	0.00%
2	5	2.2.1 Director of Accountability and Intervention	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$250,000.00	0.00%
2	6	2.2.2 Elementary RTII Specialists	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, Elementary Schools	$2,000,000.00	0.00%
2	7	2.2.3 HS Intervention APs	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, High Schools	$840,000.00	0.00%
2	8	2.2.4 Credit Recovery Platform Licensing	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, 9-12	$0.00	0.00%
2	9	2.2.5 Credit Recovery and Grade Improvement Opportunities	Yes	Limited	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, 9-12	$0.00	0.00%
2	10	2.2.6 PBIS, RTI and EL Intervention at each Middle School and Shery	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, Middle Schools	$735,000.00	0.00%
2	11	2.2.7 Elementary Intervention Teachers	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, K-5	$0.00	0.00%
2	12	2.2.8 Middle School Intervention	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, 6-8	$0.00	0.00%
2	13	2.2.9 Tier 3 Elementary Reading Intervention	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, K-5	$0.00	0.00%

2	14	2.2.10 Tier 3 Middle School Intervention	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, 6-8	$0.00	0.00%
2	15	2.2.11 Summer Learning Academy	Yes	Limited	Foster Youth, English learner (EL), Low Income	Specific Grade Spans, K-8, Specific Schools, Summer School Sites, K-8	$0.00	0.00%
2	16	2.2.12 Elementary Intervention Leadership	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, 2 largest elementary schools	$130,000.00	0.00%
2	17	2.2.13 In-School and Extended School Day Interventions	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$0.00	0.00%
2	18	2.2.14 ELOP	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, 15 Elementary Schools and 6 Middle Schools in 24 -25	$0.00	0.00%
2	19	2.2.15 Summer Accelerated Learning Opportunities	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools, All Middle and High Schools, Selected Elementary Schools	$0.00	0.00%
2	20	2.3.1 Support the needs of English Learners	Yes	Limited	English learner (EL)	Specific Schools, EMB	$840,000.00	0.00%
2	21	2.3.2 Language Support	Yes	Limited	English learner (EL)	All Schools	$250,000.00	0.00%
2	22	2.3.3 Translations for IEPs and district forms	Yes	Limited	English learner (EL)	Specific Schools, EMB	$345,000.00	0.00%
2	23	2.3.5 Newcomer Academy	Yes	Limited	English learner (EL)	Specific Schools, Summer School Sites	$0.00	0.00%
2	24	2.4.1 Site Supplemental Monies	Yes	Limited	Foster Youth, English learner (EL), Low Income	All Schools	$4,000,000.00	0.00%
2	25	2.4.2 RTI Tier 2 and 3 Implementation Supports	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$50,000.00	0.00%
2	26	2.4.3 Digital Supplemental Supports	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$200,000.00	0.00%
2	27	2.4.5 Summer Professional Development	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	$0.00	0.00%

2	28	2.4.6 Diagnostic and Intervention Tool for ELA and Mathematics	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools, Elementary and Middle Schools	$600,000.00	0.00%
3	1	3.1.1 Admin PD	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	$0.00	0.00%
3	2	3.1.2 Site Leadership Team PD	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$0.00	0.00%
3	3	3.1.3 TOSA PD	Yes	Limited	Foster Youth, Low Income, English learner (EL)	Specific Schools, EMB	$0.00	0.00%
3	4	3.1.4 Teacher and site admin salaries for x2 district-wide professional development days	Yes	Limited	English learner (EL), Low Income, Foster Youth	All Schools	$1,500,000.00	0.00%
3	10	3.2.2 Secondary ELA TOSA	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$190,000.00	0.00%
3	11	3.3.3 Extended Literacy Support TOSAs for EL and Low Income Students	Yes	Limited	English learner (EL), Low Income	Specific Grade Spans, K-5	$0.00	0.00%
3	12	3.3.4 Elementary Signature Practice Guided Reading Training	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$50,000.00	0.00%
3	13	3.3.5 Secondary Signature Practice PD	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$30,000.00	0.00%
3	14	3.3.6 TK-5 and MS ELA and Literacy PD, MS ELA and Literacy PD	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$120,000.00	0.00%
3	15	3.4.4 Quality Teaching of English Learners (QTEL) Training and Implementation	Yes	Limited	English learner (EL)	All Schools	$0.00	0.00%
3	16	3.5.1 Social Studies TOSA	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$190,000.00	0.00%
3	17	3.5.2 Differentiated Learning and Instruction	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$30,000.00	0.00%
3	18	3.6.1 Director of State and Federal Projects	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$250,000.00	0.00%
3	19	3.6.2 Elementary and Secondary Math TOSAs	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$380,000.00	0.00%

3	20	3.6.3 Elementary Signature Practice PD	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Grade Spans, K-5	$40,000.00	0.00%
3	21	3.6.4 Secondary Signature Practice PD	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Grade Spans, 6-12	$40,000.00	0.00%
3	22	3.6.5 Core Content Working Groups	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$40,000.00	0.00%
3	24	3.6.7 Math Learning Lab	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$70,000.00	0.00%
3	25	3.7.1 Science TOSAs	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$380,000.00	0.00%
3	26	3.7.2 NGSS Differentiation, Learning and Instruction	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	$30,000.00	0.00%
3	30	3.9.1a Technology Specialist	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$190,000.00	0.00%
3	31	3.9.3 Learning Management System	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$140,000.00	0.00%
3	36	3.10.1 Differentiation TOSA	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	$190,000.00	0.00%
3	43	3.12.3 Supplemental Instructional Materials to support Culturally Relevant Teaching and Learning	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$50,000.00	0.00%
3	51	3.16.1 Early Childhood Resource Teacher	Yes	Limited	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, TK-K	$190,000.00	0.00%
4	1	4.1.1 Additional Elementary Counselor Support	Yes	Limited	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, TK-5	$1,100,000.00	0.00%
4	2	4.1.4 HS Site-based social-emotional counseling services	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Grade Spans, 9-12	$650,000.00	0.00%
4	3	4.1.5 MS Site-based social-emotional counseling services	Yes	Limited	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, 6-8	$800,000.00	0.00%
4	6	4.2.8 Engagement/Engagement Activities	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$0.00	0.00%

4	7	4.2.9 Middle School Engagement Activities	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans, 6-8	$0.00	0.00%
4	9	4.3.1a Director of Student Services and Family Welcome and Enrollment Center	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$80,000.00	0.00%
4	10	4.3.5 PBIS	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans, TK-8	$30,000.00	0.00%
4	12	4.3.7 LACOE Workshops	Yes	Limited	Foster Youth, English learner (EL), Low Income	Specific Grade Spans, 6-12	$1,500.00	0.00%
4	13	4.3.8 Social-Emotional Intervention Curriculum	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	$0.00	0.00%
4	16	4.4.1 Coordinator of Family and Community Engagement	Yes	Limited	Foster Youth, Low Income	All Schools	$200,000.00	0.00%
4	17	4.4.2 McKinney-Vento Assistance	Yes	Limited	Low Income	All Schools	$0.00	0.00%
4	18	4.4.3 Supplemental Unduplicated support for McKenney-Vento and Foster Youth	Yes	Limited	Foster Youth, Low Income	All Schools	$10,000.00	0.00%
4	19	4.4.4 Subcontract for Mental Health Intern Supervision	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$25,000.00	0.00%
4	21	4.4.6 Transportation for Foster Youth from District of Residence	Yes	Limited	Foster Youth	All Schools	$50,000.00	0.00%
4	23	4.6.1 Coordinator of Counseling and Mental Health	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	$100,000.00	0.00%
4	30	4.6.8 Counselor PD	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	$10,000.00	0.00%
5	9	5.2.2a FWEC Staffing	Yes	Limited	Low Income, English learner (EL), Foster Youth	All Schools	$320,000.00	0.00%
5	10	5.2.3 IEP Support - FWEC	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	$0.00	0.00%
5	11	5.2.4 TUSD South Bay Families Connected Website and events	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$10,000.00	0.00%
5	13	5.2.6 District Wellness Week	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$4,000.00	0.00%

5	14	5.3.2 Parent Engagement Training	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	$3,000.00	0.00%
5	17	5.5.3 District Translators	Yes	Limited	English learner (EL)	All Schools	$280,000.00	0.00%
5	18	5.5.4 EL Parent Conference	Yes	Limited	English learner (EL)	All Schools	$5,000.00	0.00%
5	19	5.5.5 Summer Soar Program	Yes	Limited	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, 2-5	$10,000.00	0.00%
6	1	6.1 Improve Grad Rate for Low Income Students at Shery High School (TSI)	Yes	Limited	Low Income	Specific Schools, Shery Continuation HS	$10,000.00	0.00%

2024-2025 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$252,310,482.00	$246,913,000.00

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	1.1.1 Continue to develop/increase Collective Teacher Efficacy	No	$0.00	$0.00
1	2	1.1.2 Additional Weekly Elementary Collaboration Time	Yes	$750,000.00	$750,000.00
1	3	1.1.3 Site Collaboration Time	No	$0.00	$0.00
1	4	1.1.4 Cross Curricular and Inter-School Essential Standards Collaboration	No	$0.00	$0.00
1	5	1.2.1 Student Achievement School Allocation	No	$225,000.00	$225,000.00
1	6	1.2.2 Data Analysis Software	Yes	$100,000.00	$98,000.00
1	7	1.2.3 Principal Reports on Student Progress and Equity Progress Reports	No	$0.00	$0.00

1	8	1.2.4 School Site Council and Site Leadership	No	$0.00	$0.00
1	9	1.2.5 Grate Level Articulation, ES to MS and MS to HS	No	$0.00	$0.00
1	10	1.3.1 Textbook Adoptions	No	$5,500,000.00	$2,000,000.00
1	11	1.3.2 Textbook Selection Committee (repeated expenditure, Goal 1, Action 10)	No	$0.00	$0.00
1	12	1.3.3 Supplemental Instructional Materials, Classroom Materials, Instructional Technology	No	$0.00	$0.00
1	13	1.4.1 College and Career Planning	No	$0.00	$0.00
1	14	1.4.2 College Readiness/College Going Preparation	Yes	$52,000.00	$55,000.00
1	15	1.4.3 Utilize Naviance and CCGI Tracking Software in MS and HS to Develop College and Career Interests and Establish a 6-Year Plan in MS/HS	Yes	$85,000.00	$88,000.00
1	16	1.4.4 Clearinghouse College Tracker	No	$2,500.00	$2,500.00
1	17	1.4.5 College and Career Coordinator	Yes	$180,000.00	$180,000.00
1	18	1.4.6 Increased High School Counselors	Yes	$250,000.00	$250,000.00
1	19	1.4.7 Increased Middle School Counselors	Yes	$110,000.00	$110,000.00
1	20	1.4.8 TPP and Workability Programs	No	$550,000.00	$550,000.00
1	21	1.5.1 CCR and Dual Enrollment TOSA	Yes	$170,000.00	$170,000.00
1	22	1.5.2 Career Tech TOSA	No	$187,000.00	$187,000.00
1	23	1.5.3 Develop pathways to postsecondary education and careers	No	$1,099,000.00	$1,100,000.00
1	24	1.5.4 Increase collaboration with business, industry,	No	$0.00	$0.00

		labor, postsecondary and community			
1	25	1.5.5 Provide additional CTE opportunities for students	No	$800,000.00	$790,000.00
1	26	1.5.6 Create opportunities for students to prepare for and enter into careers of their choice	No	$0.00	$0.00
1	27	1.6.1 Elementary PE Teachers	No	$0.00	$0.00
1	28	1.7.1 Grades 5-9 Accelerated Learning Opportunities in Math	No	$200,000.00	$190,000.00
1	29	1.7.2 Middle School Acceleration	No	$800,000.00	$810,000.00
1	30	1.7.3 Transportation for Middle School Acceleration	No	$50,000.00	$50,000.00
1	31	1.8.1 Dual Immersion Program at two highest need elementary schools	No	$400,000.00	$200,000.00
1	32	1.9.1 Implement Early College Program	No	$250,000.00	$100,000.00
1	33	1.10.1 Provide expanded art and digital media opportunities for students	No	$2,900,000.00	$2,000,000.00
1	34	1.11.1 Preparation, planning and training for expansion of Universal Transitional Kindergarten to eligible 4 year olds district-wide	No	$700,000.00	$650,000.00
1	35	1.11.2 Implement Universal TK to eligible 4 year olds district wide	No	$4,000,000.00	$4,000,000.00
1	36	1.12.1 Expand Pre-School Opportunities	No	$0.00	$0.00
2	1	2.1.1 Response to Instruction/Intervention	No	$0.00	$0.00
2	2	2.1.2 Elementary RTI Collaboration Time	Yes	$650,000.00	$635,000.00
2	3	2.1.3 School Improvement Team (SIT or SST)	No	$0.00	$0.00
2	4	2.1.4 Data Collection and Analysis	No	$0.00	$0.00

2	5	2.2.1 Director of Accountability and Intervention	Yes	$240,000.00	$240,000.00
2	6	2.2.2 Elementary RTII Specialists	Yes	$1,350,000.00	$1,350,000.00
2	7	2.2.3 HS Intervention APs	Yes	$800,000.00	$800,000.00
2	8	2.2.4 Credit Recovery Platform Licensing	No	$120,000.00	$200,000.00
2	9	2.2.5 Credit Recovery and Grade Improvement Opportunities	No	$250,000.00	$250,000.00
2	10	2.2.6 PBIS, RTI and EL Intervention at each Middle School and Shery	Yes	$700,000.00	$700,000.00
2	11	2.2.7 Elementary Intervention Teachers	No	$1,800,000.00	$1,825,000.00
2	12	2.2.8 Middle School Intervention	No	$540,000.00	$550,000.00
2	13	2.2.9 Tier 3 Elementary Reading Intervention	No	$900,000.00	$925,000.00
2	14	2.2.10 Tier 3 Middle School Intervention	No	$190,000.00	$190,000.00
2	15	2.2.11 Summer Learning Academy	Yes	$500,000.00	$525,000.00
2	16	2.2.12 Elementary Intervention Leadership	Yes	$120,000.00	$120,000.00
2	17	2.2.13 In-School and Extended School Day Interventions	Yes	$600,000.00	$510,000.00
2	18	2.2.14 ELOP	Yes	$7,500,000.00	$7,500,000.00
2	19	2.2.15 Summer Accelerated Learning Opportunities	Yes	$300,000.00	$225,000.00
2	20	2.3.1 Support the needs of English Learners	Yes	$1,000,000.00	$1,000,000.00
2	21	2.3.2 Language Support	Yes	$250,000.00	$250,000.00
2	22	2.3.3 Translations for IEPs and district forms	Yes	$330,000.00	$330,000.00
2	23	2.3.4 EL Support Classes and Intervention	Yes	$0.00	$0.00
2	24	2.3.5 Newcomer Academy	Yes	$110,000.00	$90,000.00
2	25	2.4.1 Site Supplemental	Yes	$3,725,000.00	$3,500,000.00

		Monies			
2	26	2.4.2 RTI Tier 2 and 3 Implementation Supports	Yes	$50,000.00	$47,000.00
2	27	2.4.3 Digital Supplemental Supports	Yes	$400,000.00	$390,000.00
2	28	2.4.5 Summer Professional Development	Yes	$800,000.00	$675,000.00
2	29	2.4.6 Diagnostic and Intervention Tool for ELA and Mathematics	Yes	$500,000.00	$500,000.00
3	1	3.1.1 Admin PD	Yes	$50,000.00	$45,000.00
3	2	3.1.2 Site Leadership Team PD	Yes	$30,000.00	$28,000.00
3	3	3.1.3 TOSA PD	Yes	$50,000.00	$47,000.00
3	4	3.1.4 Teacher and site admin salaries for x2 district-wide professional development days	Yes	$1,500,000.00	$1,500,000.00
3	5	3.2.1 Monthly Admin PD	No	$0.00	$0.00
3	6	3.2.2 Weekly Professional Learning Communities	No	$0.00	$0.00
3	7	3.2.3 RTI PD	No	$0.00	$0.00
3	8	3.2.4 Site-based instructional support, coaching and planning	No	$0.00	$0.00
3	9	3.3.1 Director of Curriculum and Instruction	No	$172,500.00	$172,500.00
3	10	3.1.1a Director of Curriculum	Yes	$57,500.00	$57,500.00
3	11	3.2.2 Secondary ELA TOSA	Yes	$180,000.00	$180,000.00
3	12	3.3.3 Extended Literacy Support TOSAs for EL and Low Income Students	Yes	$360,000.00	$360,000.00
3	13	3.3.4 Elementary Signature Practice Guided Reading Training	Yes	$50,000.00	$30,000.00
3	14	3.3.5 Secondary Signature Practice PD	Yes	$30,000.00	$20,000.00
3	15	3.3.6 TK-5 and MS ELA and Literacy PD, MS ELA and Literacy PD	Yes	$150,000.00	$140,000.00
3	16	3.4.4 Quality Teaching of	Yes	$75,000.00	$70,000.00

		English Learners (QTEL) Training and Implementation			
3	17	3.5.1 Social Studies TOSA	Yes	$180,000.00	$180,000.00
3	18	3.5.2 Differentiated Learning and Instruction	Yes	$30,000.00	$20,000.00
3	19	3.6.1 Director of State and Federal Projects	Yes	$240,000.00	$240,000.00
3	20	3.6.2 Elementary and Secondary Math TOSAs	Yes	$540,000.00	$540,000.00
3	21	3.6.3 Elementary Signature Practice PD	Yes	$40,000.00	$20,000.00
3	22	3.6.4 Secondary Signature Practice PD	Yes	$40,000.00	$20,000.00
3	23	3.6.5 Core Content Working Groups	Yes	$30,000.00	$20,000.00
3	24	3.6.6 Acceleration Opportunities in Grades 4-9	No	$200,000.00	$200,000.00
3	25	3.6.7 Math Learning Lab	Yes	$70,000.00	$65,000.00
3	26	3.7.1 Science TOSAs	Yes	$360,000.00	$360,000.00
3	27	3.7.2 NGSS Differentiation, Learning and Instruction	Yes	$30,000.00	$20,000.00
3	28	3.8.1 Well Rounded Learning Opportunities	No	$38,000.00	$38,000.00
3	29	3.8.3 Inclusion PD	No	$20,000.00	$18,000.00
3	31	3.9.1 Technology Specialists	No	$360,000.00	$360,000.00
3	31	3.9.1a Technology Specialist	Yes	$180,000.00	$180,000.00
3	32	3.9.2 Student Information System - Power School	No	$220,000.00	$225,000.00
3	33	3.9.3 Learning Management System	Yes	$130,000.00	$125,000.00
3	34	3.9.4 Effective Use of Technology PD	No	$30,000.00	$20,000.00
3	35	3.9.6 Mini CUE Conference	No	$5,000.00	$0.00
3	36	3.9.7 Digital Teaching and Learning Resources	No	$200,000.00	$200,000.00
3	37	3.9.8 AI Implementation Training and Pilot	No	$50,000.00	$55,000.00
3	38	3.10.1 Differentiation TOSA	Yes	$180,000.00	$180,000.00
3	39	3.10.2 - 3.10-7 GATE Services	No	$108,000.00	$100,000.00

3	40	3.11.1 Paraeducator PD	No	$150,000.00	$150,000.00
3	41	3.11.2 ELOP IA Training	Yes	$40,000.00	$40,000.00
3	42	3.12.1 Administrator and Teacher-Leader PD on DEI	No	$20,000.00	$0.00
3	43	3.12.2 Administrator and Teacher PD on Culturally Relevant Teaching and Learning	No	$20,000.00	$18,000.00
3	44	3.12.3 Supplemental Instructional Materials to support Culturally Relevant Teaching and Learning	Yes	$50,000.00	$22,000.00
3	45	3.13.1 - 3.13.6 Develop an ongoing recruitment process to attract highly qualified teachers to TUSD	No	$8,600.00	$9,000.00
3	46	3.14.1 - 3.14.7 Provide Induction Program to Develop and Retain All Teachers	No	$1,088,000.00	$1,100,000.00
3	47	3.14.8 Teacher Residency TOSA	No	$160,000.00	$160,000.00
3	48	3.14.9 Teacher Residency Program	No	$225,000.00	$225,000.00
3	49	3.15.1 Certificated Staff	No	$107,980,000.00	$107,980,000.00
3	50	3.15.2 Classified Staff	No	$25,200,000.00	$25,200,000.00
3	51	3.15.3 Certificated and Classified Benefits	No	$46,930,000.00	$46,930,000.00
3	52	3.16.1 Early Childhood Resource Teacher	Yes	$180,000.00	$180,000.00
4	1	4.1.1 Additional Elementary Counselor Support	Yes	$1,050,000.00	$1,050,000.00
4	2	4.1.4 HS Site-based social-emotional counseling services	Yes	$850,000.00	$850,000.00
4	3	4.1.5 MS Site-based social-emotional counseling services	Yes	$800,000.00	$800,000.00
4	4	4.1.6 Second Step SEL Curriculum	No	$55,000.00	$58,000.00
4	5	4.2.1 -4.2.9 Provide orietations, matriculation	Yes	$380,000.00	$360,000.00

		activites, school kickoff events, character education, student belonging/support curriculum, and intramural/engagement/enrichment opportunities for students			
4	6	4.3.1 Director of Student Services and Family Welcome and Enrollment Center	No	$140,000.00	$140,000.00
4	7	4.3.1a Director of Student Services and Family Welcome and Enrollment Center	Yes	$80,000.00	$80,000.00
4	8	4.3.5 PBIS	Yes	$30,000.00	$30,000.00
4	9	4.3.6 Restorative Practices	No	$0.00	$0.00
4	10	4.3.7 LACOE Workshops	Yes	$2,500.00	$3,000.00
4	11	4.3.8 Social-Emotional Intervention Curriculum	Yes	$0.00	$0.00
4	12	4.3.9 Chronic Absenteeism Intervention	No	$0.00	$0.00
4	13	4.3.10 Alternative to Suspension Intervention	No	$0.00	$0.00
4	14	4.4.1 Coordinator of Family and Community Engagement	Yes	$200,000.00	$200,000.00
4	15	4.4.2 McKinney-Vento Assistance	Yes	$10,000.00	$12,000.00
4	16	4.4.3 Supplemental Unduplicated support for McKenney-Vento and Foster Youth	Yes	$10,000.00	$11,000.00
4	17	4.4.4 Subcontract for Mental Health Intern Supervision	Yes	$25,000.00	$25,000.00
4	18	4.4.5 Licensed Clinical Social Workers	No	$750,000.00	$750,000.00
4	19	4.4.6 Transportation for Foster Youth from District of Residence	Yes	$50,000.00	$50,000.00
4	20	4.5.1-4.5.6 The district will utilize alternative educational programs to increase student success, attendance and	No	$0.00	$0.00

		reduce dropouts			
4	21	4.6.1 Coordinator of Counseling and Mental Health	Yes	$200,000.00	$200,000.00
4	22	4.6.2 Suicide Prevention	No	$6,500.00	$6,500.00
4	23	4.6.3 Threat Assessment	No	$0.00	$0.00
4	24	4.6.4 Crisis Intervention PD	No	$0.00	$0.00
4	25	4.6.5 Online Mental Health Referral System for Staff and Families	No	$24,000.00	$24,000.00
4	26	4.6.6 Building Bridges Mental Health Referral System	No	$0.00	$0.00
4	27	4.6.7 Mental Health Interns	No	$0.00	$0.00
4	28	4.6.8 Counselor PD	Yes	$20,000.00	$25,000.00
4	29	4.6.9 TISE Training	No	$4,000.00	$5,000.00
4	30	4.10.1 Maintenance and Operations	No	$15,000,000.00	$15,000,000.00
5	1	5.1.1 Public Information Officer	No	$160,000.00	$160,000.00
5	2	5.1.2 Parent Training and Access to PowerSchool - Parent Connect	No	$0.00	$0.00
5	3	5.1.3 - Parent Training and Access to Learning Management System - Schoology	No	$0.00	$0.00
5	4	5.1.4 Site to Parent Communication	No	$0.00	$0.00
5	5	5.1.5 District and Site Website improvements to increase parent use, access and effectiveness	No	$124,000.00	$125,000.00
5	6	5.1.6 PeachJar Flyer Software	No	$0.00	$0.00
5	7	5.2.1 Parent Outreach	No	$0.00	$0.00
5	8	5.2.2 FWEC Staffing	No	$320,000.00	$320,000.00
5	9	5.2.2a FWEC Staffing	Yes	$320,000.00	$320,000.00
5	10	5.2.3 IEP Support - FWEC	Yes	$50,000.00	$50,000.00
5	11	5.2.4 TUSD South Bay	Yes	$10,000.00	$10,000.00

		Families Connected Website and events			
5	12	5.2.5 Nutrition Services Parent Communication	No	$0.00	$0.00
5	13	5.2.6 District Wellness Week	Yes	$4,000.00	$4,000.00
5	14	5.3.2 Parent Engagement Training	Yes	$3,000.00	$3,000.00
5	15	5.3.4 TAP Education	No	$1,000.00	$1,000.00
5	16	5.4.1 - 5.4.7 Opportunities for Parent Leadership, Input and Feedback	No	$0.00	$0.00
5	17	5.5.3 District Translators	Yes	$280,000.00	$280,000.00
5	18	5.5.4 EL Parent Conference	Yes	$5,000.00	$5,000.00
5	19	5.5.5 Summer Soar Program	Yes	$35,000.00	$35,000.00
5	20	5.6.1 Parent Education	No	$0.00	$0.00
5	21	5.6.2 Title I Parent Advisory	No	$0.00	$0.00
5	22	5.6.4 Parent Education Videos, Recordings	No	$0.00	$0.00
5	23	5.6.5 Provide Additional Parent Education Opportunities	No	$0.00	$0.00
6	1	6.1 Improve Grad Rate for All Students at Shery High School (CSI)	No	$174,382.00	$174,000.00
6	2	6.2 Improve the ELA and Math performance of Students with Disabilities at Hull Middle School (ATSI)	No	$10,000.00	$10,000.00
6	3	6.3 Provide attendance intervention supports for students groups with Very High Chronic Absenteeism (ATSI schools)	No	$4,000.00	$4,000.00
6	4	6.1.4 Site Subgroups in Red (repeated expenditure, Goal 2, Action 25)	No	$0.00	$0.00

2024-2025 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$18,685,000.00	$19,469,000.00	$18,526,500.00	$942,500.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	2	1.1.2 Additional Weekly Elementary Collaboration Time	Yes	$750,000.00	$750,000.00	0.00%	0.00%
1	6	1.2.2 Data Analysis Software	Yes	$100,000.00	$98,000.00	0.00%	0.00%
1	14	1.4.2 College Readiness/College Going Preparation	Yes	$52,000.00	$55,000.00	0.00%	0.00%
1	15	1.4.3 Utilize Naviance and CCGI Tracking Software in MS and HS to Develop College and Career Interests and Establish a 6-Year Plan in MS/HS	Yes	$85,000.00	$88,000.00	0.00%	0.00%
1	17	1.4.5 College and Career Coordinator	Yes	$180,000.00	$180,000.00	0.00%	0.00%
1	18	1.4.6 Increased High School Counselors	Yes	$250,000.00	$250,000.00	0.00%	0.00%
1	19	1.4.7 Increased Middle School Counselors	Yes	$110,000.00	$110,000.00	0.00%	0.00%
1	21	1.5.1 CCR and Dual Enrollment TOSA	Yes	$170,000.00	$170,000.00	0.00%	0.00%
2	2	2.1.2 Elementary RTI Collaboration Time	Yes	$650,000.00	$635,000.00	0.00%	0.00%

2	5	2.2.1 Director of Accountability and Intervention	Yes	$240,000.00	$240,000.00	0.00%	0.00%
2	6	2.2.2 Elementary RTII Specialists	Yes	$1,200,000.00	$1,200,000.00	0.00%	0.00%
2	7	2.2.3 HS Intervention APs	Yes	$800,000.00	$800,000.00	0.00%	0.00%
2	10	2.2.6 PBIS, RTI and EL Intervention at each Middle School and Shery	Yes	$700,000.00	$700,000.00	0.00%	0.00%
2	15	2.2.11 Summer Learning Academy	Yes	$0.00	$0.00	0.00%	0.00%
2	16	2.2.12 Elementary Intervention Leadership	Yes	$120,000.00	$120,000.00	0.00%	0.00%
2	17	2.2.13 In-School and Extended School Day Interventions	Yes	$0.00	$0.00	0.00%	0.00%
2	18	2.2.14 ELOP	Yes	$0.00	$0.00	0.00%	0.00%
2	19	2.2.15 Summer Accelerated Learning Opportunities	Yes	$0.00	$0.00	0.00%	0.00%
2	20	2.3.1 Support the needs of English Learners	Yes	$800,000.00	$800,000.00	0.00%	0.00%
2	21	2.3.2 Language Support	Yes	$250,000.00	$250,000.00	0.00%	0.00%
2	22	2.3.3 Translations for IEPs and district forms	Yes	$330,000.00	$330,000.00	0.00%	0.00%
2	23	2.3.4 EL Support Classes and Intervention	Yes	$0.00	$0.00	0.00%	0.00%
2	24	2.3.5 Newcomer Academy	Yes	$0.00	$0.00	0.00%	0.00%
2	25	2.4.1 Site Supplemental Monies	Yes	$3,725,000.00	$3,500,000.00	0.00%	0.00%
2	26	2.4.2 RTI Tier 2 and 3 Implementation Supports	Yes	$50,000.00	$45,000.00	0.00%	0.00%
2	27	2.4.3 Digital Supplemental Supports	Yes	$200,000.00	$200,000.00	0.00%	0.00%
2	28	2.4.5 Summer Professional Development	Yes	$200,000.00	$0.00	0.00%	0.00%
2	29	2.4.6 Diagnostic and Intervention Tool for ELA and Mathematics	Yes	$500,000.00	$500,000.00	0.00%	0.00%
3	1	3.1.1 Admin PD	Yes	$0.00	$0.00	0.00%	0.00%
3	2	3.1.2 Site Leadership Team PD	Yes	$10,000.00	$0.00	0.00%	0.00%

3	3	3.1.3 TOSA PD	Yes	$50,000.00	$0.00	0.00%	0.00%
3	4	3.1.4 Teacher and site admin salaries for x2 district-wide professional development days	Yes	$1,500,000.00	$1,500,000.00	0.00%	0.00%
3	10	3.1.1a Director of Curriculum	Yes	$57,500.00	$57,500.00	0.00%	0.00%
3	11	3.2.2 Secondary ELA TOSA	Yes	$180,000.00	$180,000.00	0.00%	0.00%
3	12	3.3.3 Extended Literacy Support TOSAs for EL and Low Income Students	Yes	$0.00	$0.00	0.00%	0.00%
3	13	3.3.4 Elementary Signature Practice Guided Reading Training	Yes	$50,000.00	$30,000.00	0.00%	0.00%
3	14	3.3.5 Secondary Signature Practice PD	Yes	$30,000.00	$20,000.00	0.00%	0.00%
3	15	3.3.6 TK-5 and MS ELA and Literacy PD, MS ELA and Literacy PD	Yes	$150,000.00	$140,000.00	0.00%	0.00%
3	16	3.4.4 Quality Teaching of English Learners (QTEL) Training and Implementation	Yes	$0.00	$0.00	0.00%	0.00%
3	17	3.5.1 Social Studies TOSA	Yes	$180,000.00	$180,000.00	0.00%	0.00%
3	18	3.5.2 Differentiated Learning and Instruction	Yes	$30,000.00	$20,000.00	0.00%	0.00%
3	19	3.6.1 Director of State and Federal Projects	Yes	$240,000.00	$240,000.00	0.00%	0.00%
3	20	3.6.2 Elementary and Secondary Math TOSAs	Yes	$360,000.00	$360,000.00	0.00%	0.00%
3	21	3.6.3 Elementary Signature Practice PD	Yes	$40,000.00	$20,000.00	0.00%	0.00%
3	22	3.6.4 Secondary Signature Practice PD	Yes	$40,000.00	$20,000.00	0.00%	0.00%
3	23	3.6.5 Core Content Working Groups	Yes	$30,000.00	$20,000.00	0.00%	0.00%
3	25	3.6.7 Math Learning Lab	Yes	$70,000.00	$65,000.00	0.00%	0.00%
3	26	3.7.1 Science TOSAs	Yes	$360,000.00	$360,000.00	0.00%	0.00%
3	27	3.7.2 NGSS Differentiation, Learning and Instruction	Yes	$30,000.00	$20,000.00	0.00%	0.00%
3	31	3.9.1a Technology Specialist	Yes	$180,000.00	$180,000.00	0.00%	0.00%
3	33	3.9.3 Learning Management System	Yes	$130,000.00	$125,000.00	0.00%	0.00%

3	38	3.10.1 Differentiation TOSA	Yes	$180,000.00	$180,000.00	0.00%	0.00%
3	41	3.11.2 ELOP IA Training	Yes	$0.00	$0.00	0.00%	0.00%
3	44	3.12.3 Supplemental Instructional Materials to support Culturally Relevant Teaching and Learning	Yes	$50,000.00	$22,000.00	0.00%	0.00%
3	52	3.16.1 Early Childhood Resource Teacher	Yes	$180,000.00	$180,000.00	0.00%	0.00%
4	1	4.1.1 Additional Elementary Counselor Support	Yes	$1,050,000.00	$1,050,000.00	0.00%	0.00%
4	2	4.1.4 HS Site-based social-emotional counseling services	Yes	$850,000.00	$850,000.00	0.00%	0.00%
4	3	4.1.5 MS Site-based social-emotional counseling services	Yes	$800,000.00	$800,000.00	0.00%	0.00%
4	5	4.2.1 -4.2.9 Provide orietations, matriculation activites, school kickoff events, character education, student belonging/support curriculum, and intramural/engagement/enrichment opportunities for students	Yes	$0.00	$0.00	0.00%	0.00%
4	7	4.3.1a Director of Student Services and Family Welcome and Enrollment Center	Yes	$80,000.00	$80,000.00	0.00%	0.00%
4	8	4.3.5 PBIS	Yes	$30,000.00	$30,000.00	0.00%	0.00%
4	10	4.3.7 LACOE Workshops	Yes	$2,500.00	$3,000.00	0.00%	0.00%
4	11	4.3.8 Social-Emotional Intervention Curriculum	Yes	$0.00	$0.00	0.00%	0.00%
4	14	4.4.1 Coordinator of Family and Community Engagement	Yes	$200,000.00	$200,000.00	0.00%	0.00%
4	15	4.4.2 McKinney-Vento Assistance	Yes	$0.00	$0.00	0.00%	0.00%
4	16	4.4.3 Supplemental Unduplicated support for McKenney-Vento and Foster Youth	Yes	$10,000.00	$11,000.00	0.00%	0.00%
4	17	4.4.4 Subcontract for Mental Health Intern Supervision	Yes	$25,000.00	$25,000.00	0.00%	0.00%

4	19	4.4.6 Transportation for Foster Youth from District of Residence	Yes	$50,000.00	$50,000.00	0.00%	0.00%
4	21	4.6.1 Coordinator of Counseling and Mental Health	Yes	$100,000.00	$100,000.00	0.00%	0.00%
4	28	4.6.8 Counselor PD	Yes	$0.00	$0.00	0.00%	0.00%
5	9	5.2.2a FWEC Staffing	Yes	$320,000.00	$320,000.00	0.00%	0.00%
5	10	5.2.3 IEP Support - FWEC	Yes	$50,000.00	$50,000.00	0.00%	0.00%
5	11	5.2.4 TUSD South Bay Families Connected Website and events	Yes	$10,000.00	$10,000.00	0.00%	0.00%
5	13	5.2.6 District Wellness Week	Yes	$4,000.00	$4,000.00	0.00%	0.00%
5	14	5.3.2 Parent Engagement Training	Yes	$3,000.00	$3,000.00	0.00%	0.00%
5	17	5.5.3 District Translators	Yes	$280,000.00	$0.00	0.00%	0.00%
5	18	5.5.4 EL Parent Conference	Yes	$5,000.00	$0.00	0.00%	0.00%
5	19	5.5.5 Summer Soar Program	Yes	$10,000.00	$0.00	0.00%	0.00%

2024-2025 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)
$238,347,000.00	$18,685,000.00	0.37%	8.21%	$18,526,500.00	0.00%	7.77%	$1,048,726.80	0.44%

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

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).