

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 |
|-------------------------------------|-------------------------------------|--|
| Templeton Unified School District | Dr. Edd Bond, EdD Superintendent | ebond@templetonusd.org 805-434-5800 |

Plan Summary [2024-25]

General Information

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

Templeton Unified School District (TUSD) serves a rural portion of northern San Luis Obispo County and is situated between the larger cities of Atascadero and Paso Robles. TUSD serves students in transitional kindergarten through grade twelve using traditional and alternative education programs with a total school population of 2,350. TUSD provides a robust enrichment program, including technology, engineering, art, music, mock trial, athletics and FFA programs across our system. The district provides students with ample opportunities for enrichment within the school day, including embedded CTE pathways to serve students in high school. Templeton Middle School offers numerous electives to prepare students to pursue these high school pathways. However, a systematic K-5 technology program is not in place to support STEM education in our youngest learners. TUSD would benefit from an intentional and systematic K-12 program related to digital citizenship, robotics, coding, etc. Such a program would also benefit TUSD in advancing college and career readiness opportunities.

Our district’s vision is to be an educational system where we foster a legacy of sustained excellence in all that we do. Our students will consistently develop their full potential, entering adulthood positioned for whatever level of success they may desire, and as significant contributors to society. Furthermore, the district’s mission is to consistently provide exceptional opportunities for learning and personal growth, nurture a joy for learning, and foster a culture of excellence and care for all students. As a result, Templeton students will graduate from TUSD highly prepared with the knowledge, aptitude, skill, habits, and character to excel in any post-secondary academic, vocational, or other pursuit. Following the Princeton Plan, students attend the same school site regardless of where they live in the district. The grade configuration supports the community value that all students should access high quality schools with disposition and work ethic serving as the only limiting factors to outstanding outcomes. The following schools operated in the 2023-24 school year: Templeton Elementary School (Tk-2), Vineyard Elementary School (3-5), Templeton Middle School (6-8), and Templeton High School (9-12). Additional schools within the Templeton Unified School District include Eagle Canyon Continuation High School (9-12), Templeton Independent Study High School (9-12), and Templeton Home School (Tk-8).

The demographics of TUSD are: 66.4% White; 24% Hispanic or Latino; 0.02% African American; 0.03% American Indian; 1% Asian; and 7.2% Two or More Races. TUSD serves the following percentage of SED, EL, and FY student groups: 21.8% Socioeconomically Disadvantaged (SED), 3.9% English Learners and .8% homeless and/or foster youth. Students with disabilities represent 12.7% of TUSD’s

student population. Since the inception of the Local Control Accountability Plan (LCAP), TUSD has dramatically increased programs and services for at-risk and SED, EL, and FY students. For example, dedicated math and reading intervention programs, integrated and designated English Language Development (ELD) support, before and after school tutoring and a unique program designed to eliminate course failure in grades 7-12 are available to our students.

Reflections: Annual Performance

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

Successes:

Based on the 22-23 assessment results as reported by the CAASPP Schools Dashboard:

Vineyard Elementary School increased CAASPP scores in both ELA and mathematics by 4.9 and 4.2 points respectively. VES ELA is now 7.1 points above standard.

Templeton Middle School increased CAASPP mathematics scores by 3.9 points.

TUSD's average daily attendance has improved beginning with 21-22 through 23-24. Chronic Absenteeism has also been declining over the last three years.

Templeton High School's College/Career scale ranks as Very High, with 70.2% prepared.

The 2023-24 school year was the first year that TUSD used a regular Common Formative Assessment (CFA) across all sites and grade levels. Outcomes on this assessment for ELA and math indicated significant student growth through the year, when comparing the percent proficient on the first assessment at the start of the year to the last assessment given. TES students grew from 43% to 66% proficient in mathematics and from 39% to 49% proficient in ELA. VES students grew from 51% to 61% proficient in mathematics and from 55% to 66% proficient in ELA. TMS students grew from 48% to 61% proficient in mathematics, and from 41% to 53% proficient in ELA. THS students grew 50% to 61% proficient in mathematics and from 46% proficient to 53% proficient in ELA. When comparing the percent proficient students on the 22-23 CAASPP to the percent proficient realized in the district CFA's, there is improvement in the CAASPP scores for 2023-24. However, the percent proficient is only one measure and may not accurately indicate the outcomes based on CAASPP using distance from standard (DFA) or penalties associated with missing the 95% participation rate required on CAASPP assessments.

The district added an action for analyzing the outcomes of local CFA data when compared to CAASPP outcomes to be certain we are using an appropriate tool to measure student growth.

Areas of required improvement:

As a district we have identified our distance from standard (DFS) in mathematics as our largest deficit. For the 22-23 school year, the district was 29.2 points from standard. This score represents the sixth consecutive year of increasing the distance from standard.

The California School Dashboard uses a color coded 'gas gauge' indicator to demonstrate how districts are performing in each area. Red is the lowest ranking on the indicator, which can be given for low performance or a significant decline in performance when compared to the prior year. Districts are also required to track progress in specific student groups, as well as looking at the progress of the entire student population. The following areas triggered a red indicator on the dashboard.

English Learners (EL) had red indicators for the following areas districtwide: mathematics, chronic absenteeism (CA), and suspension rate. Students with Disabilities (SWD) had red indicators for the following areas districtwide: mathematics, and suspension rate. At Vineyard Elementary SWD students received red indicators for ELA and mathematics scores.

Socioeconomically Disadvantaged (SED) students received red indicators for suspension rate districtwide, for CA at Templeton Elementary, and for suspension rate at THS.

All students received a red indicator for CA at TES.

Finally the student group of 2 or more races received a red indicator for CA at VES.

Reflections: Technical Assistance

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

Templeton USD became eligible for technical assistance through the Differentiated Assistance (DA) and Continuous Improvement Monitoring (CIM) programs. This was due to EL student groups for ELA, math, CA, and suspension rate and for the student group SWD for ELA, math, and suspension rate. In collaboration with the San Luis Obispo County Office of Education, Templeton USD has analyzed dashboard and local data to surface strengths and gaps and investigate potential root causes contributing to underperformance in ELA and mathematics on the CAASPP and increased rates of Chronic Absenteeism (CA) for English Learners (EL), Socioeconomically Disadvantaged Students (SED), and Students with Disabilities (SWD). Templeton USD has convened improvement teams (Focus Admin Team, DA/CIM Team, LCAP Committee) to study district systems through cycles of continuous improvement with high leverage practices/changes specifically designed to improve student outcomes. Teams are meeting regularly to monitor progress, consolidate learning and make critical adjustments. Actions in Goal 1 are designed to address baseline expectations of TUSD's academic program, including those that increase or improve services to targeted student groups. Actions in Goal 3 are designed to address struggling unduplicated learners mathematics and ELA and VES. Actions in Goal 2 will support student engagement and social emotional services, will support in family connections to decrease absenteeism, and suspension rates.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

| Educational Partner(s) | Process for Engagement |
|---|--|
| <p>Parents, Community members, teachers, students, and principals, district administrators</p> | <p>The 2024-25 LCAP was written with input from certificated staff, classified staff, site admin, district admin, parents, students and community members. The district created an LCAP committee which met four times during the year to review goals, actions, and educational partner input. The committee met four times and was composed of two district administrators, three site principals, four certificated teachers, two parents, and two students. In giving input for the 2024-25 LCAP, the committee conducted a thorough review of the 23-24 LCAP, including analyzing outcomes of each action and goal. LCAP Committee meetings: January 16, 2024, February 13, 2024, March 12, 2024 and April 30, 2024.</p> |
| <p>Classified Staff, Certificated Staff, Local Bargaining unit members, parents and community members</p> | <p>The district received feedback from three climate and culture surveys submitted for the community. Five hundred and thirty-seven respondents submitted surveys for the Parent and Community portion, which is fifty-six more than responded last year. There were eighty-six certificated respondents which is the same number as last year. There were fifty-nine classified employee respondents, which is six fewer than last year. The 2023-24 survey represents the first time the district included an open ended response category. The responses were shared with the governing board, the LCAP committee, and district administrators and site principals.</p> <p>Across settings all participants indicated a continued focus on similar goals and actions the district is currently focusing upon. However, new regulations around the LCAP have resulted in an expansion of</p> |

| Educational Partner(s) | Process for Engagement |
|------------------------|---|
| | actions, namely red indicated items for sites. Further, the San Luis Obispo County Office of Education has mandated that goals/actions indicated with the Differentiated Assistance/Continued Improvement Model (DA/CIM) plan be included in the LCAP. These changes have also been vetted through the LCAP committee. |
| Students | Students were surveyed using the California Healthy Kids Survey (CHKS) at the end of the 23-24 school year. The results indicated that students feel connected to school, and believe their teachers and school staff care about their well being and academic progress. But, they have concerns over other students' behaviors, and being prepared to learn. |

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

When working in a collaborative setting, it's very difficult to isolate where each goal and action originated from specifically. Much of the LCAP was written with committee members from the LCAP Committee, DELAC Committee, DA/CIM Committee, and Focus Team offering suggestions, refinements, and improvements to existing district programs. No goals or actions would be included in their plan if there were widespread opposition to them. The TUSD 2024-25 LCAP focuses on a broad goals and actions designed to help all students, but with an understanding that the majority of students accessing intervention services are from targeted student groups that have historically performed below the district mean. However, a few specific actions did originate with a particular group, or received a strong endorsement from a member(s) of one of our contributing committees.

The DELAC committee input regarding the difficulties of younger EL students in the district post-Covid led to the hiring of an additional ELD Teacher. This is reflected in Goal #3, Action #5.

The LCAP committee input is witnessed throughout the entire LCAP, however, students on the committee were particularly supportive the counseling as indicated in Goal #2, Action #9.

Culture and Climate surveys submitted by staff, families, and community members indicated the importance of high quality education, and educational opportunities provided by the district. These desires are reflected in Goal #1 Action #1, Goal #1 Action #2, and Goal #1 Action #11.

Site Principals identified the importance of maintaining and improving tutoring during the school day, which is indicated in Goal #1 Action #5. District administrators believed that before and afterschool tutoring were equally important to increase the intensity of tutoring provided to targeted student groups, which is reflected in Goal #1 Action #4.

The surveys also strongly indicated a desire for the district to focus on reducing bullying and the number of students experiencing a mental health crisis. These desires are reflected in Goal #2, Actions #1, #4, and #5.

The CHKS survey results only became available after the first reading of the LCAP, but we believe student concerns were being met proactively in the LCAP process based upon direct student feedback and parent responses in board meetings and forums. The survey

indicated strong areas of students feeling supported and safe, and of having high academic expectations placed on them. They did indicate concern with other student behaviors affecting learning, and with being prepared to learn when arriving at school. Bullying has been a commonly voiced concern by parents in board meetings and forums, but the results indicated mostly positive outcomes. When asked if the staff sets the expectation that bullying will not be tolerated, only 11% of students disagreed. When asked if bullying is reported, and whether correct action taken, only 6% of students disagreed. However, when asked if they would report bullying witnessed against other students, 26% disagreed. When asked if they would intervene if they witnessed another student being bullied, 33% disagreed. This indicates areas of focus for the district to improve bullying responses and reporting.

Goal #2, Actions #1, #2, #4, #6, and #9 were all implemented to address and improve these areas of concern identified by students. Areas of emphasis can be adjusted during implementation of these actions, as informed by the CHKS survey results.

Templeton Unified School District does not receive Equity Multiplier Funds at any school site.

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 1 | Increase academic achievement for all students, by implementing a Multi-Tiered System of Support (MTSS) structure, which will utilize evidence-based instructional strategies, targeted intervention, and progress monitoring with frequent formative assessments that inform instruction. practicing effective instructional coaching, offering targeted professional development opportunities to all instructional staff that emphasize best instructional practices, using rigorous standards-aligned curriculum, to ensure TUSD students are prepared for college and career. | Broad Goal |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was created, and placed first because the mission and vision for Templeton Unified School District is to have our graduates succeed in a 21st century economy. The requires a focus on academic excellence, but also well rounded learners who have had exposure to and success in VAPA, STEM, Ag, Art, along with classical disciplines. TUSD views the actions grouped into Goal #1 as the structural base components required to produce a solid educational foundation for all students, while ensuring our identified subgroups receive the instructional support they require to be successful.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---------------|----------------|----------------|---|----------------------------------|
| 1.1 | New mathematics curriculum professional learning opportunities. | No trainings. | | | Mathematics Professional Learning, minimum of 6 sessions. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| 1.2 | Access to standards aligned instructional materials. | 100%. Data Year: 2023-24 Data Source: Local Indicator Report | | | 100%. Data Source: Local Indicator Report. | |
| 1.3 | CFA Data | TBD. Overall Math Overall ELA Data Source: IXL & iReady | | | TBD. Overall Math Overall ELA | |
| 1.4 | CAASPP Data | CAASPP ELA Scores Overall: +7.8 SWD: -87 SED: -21.8 EL: -37.3 LTEL: TBD Data year:2022-23 Data Source: California School Dashboard | | | CAASPP ELA Scores Overall: +10 SWD: - 70 SED: - 18 EL: - 30 LTEL: TBD | |
| 1.5 | ADA Improvements | ADA 95.1%. Data year: 2023-24 Data source: P2 | | | ADA 97% | |
| 1.6 | High school A-G completion rate, CTE Pathway completion rate, and combined A-G/CTE Pathway completion rate. | The 2023-24 A-G completion rate 46.9% The 2023-24 CTE completion rate 39.7% The 2023-24 combined CTE & A-G 15.6% | | | The A-G completion rate will be 52%. The CTE pathway completion rate will be 48%. The combined CTE & A-G | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| | | | | | completion rate will be 19% | |
| 1.7 | District Communication Reach | For 23-24 TUSD rate averaged 99% Data source: (Parent Square/Aeries Comm report.) | | | TUSD is committed to keep the coverage rate average above 99%. | |
| 1.8 | CFA to CAASPP Alignment | The 2023-24 baseline data. CFA All Math:TBD CFA All ELA:TBD CASSPP ELA All: +7.8 Math All: -29.2 Data Source: CAASPP, IReady (K-5), IXL (6-12) | | | The 2023-24 baseline data. CFA All Math:TBD CFA All ELA:TBD CASSPP ELA All: TBD Math All:TBD CFA and CAASPP reach 95% alignment. | |
| 1.9 | Time spent in LRE. | SWD spent 35.29% of their day in the least restrictive environment (LRE). Data source: SEIS | | | TUSD SWD will spend a minimum of 43% of their day in the LRE. | |
| 1.10 | Fully credentialed and appropriately assigned. | TUSD has 93.4% clear and appropriate. Data Source: HR Report Data year: 2023-24 | | | 100% of teacher clear and appropriate. | |
| 1.11 | Other Pupil Outcomes | EAP Scores: | | | EAP Scores: | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| | AP test passage rate, and early assessment participation (EAP) scores for ELA and math. | ELA: 19.9 points above standard. Math: 63.6 below standard. AP Passage Rate 84.41%. Data Source: College Board and Data Quest. Data Year: 2022-23 | | | ELA: 23 above standard Math: 54 below standard AP Passage Rate: 87.8% | |
| 1.12 | Broad Course of Study | 100% of students have access to all classes per master schedule. | | | Maintain 100% access. | |

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------|--|--------------|--------------|
| 1.1 | New Curriculum Adoption Math | In order to ensure our students continue to have access to materials that address California State content standards, TUSD adopted new mathematics curriculum for grades K-12 for implementation beginning in the 2024-25 school year. iReady Math will be implemented grades K-5 and Carnegie Learning will be implemented in grades 6 - 12. The district will provide professional learning to all math teachers over the next three years to ensure the curriculum is fully utilized by all district math teachers. Curriculum updates are in place to ensure the district provides access to standards-aligned instructional materials. New curriculum also includes more pathways for differentiation and extension, and tools to address EL students. The full and proper implementation of new materials also ensures that EL students will have access to common core academic content knowledge. (State Priority 1 - Standards aligned content.) The district will provide a one day paid professional learning seminar prior to the start of school and two days of onsite training per site during the school year. 25-26 - The district will provide two days of onsite training per site during the school year. 26-27 - The district will provide two days of onsite training per site during the school year. | \$417,052.05 | No |
| 1.2 | New Curriculum Committee ELA | In order to ensure that TUSD students continue to have access to instructional materials that reflect the California Content Standards, the district will create an ELA curriculum committee for the 2024-25 school year. (By the end of 2024-25, TUSD will have adopted and implemented new NGSS and mathematics curriculum.) The intent of the ELA committee is to ensure we find and adopt the most appropriate materials for the needs to TUSD students and instructional staff in order to provide access to Common Core curriculum standards. New generations of curriculum include improved pathways for differentiation and extension, and tools for address EL students. The full and proper implementation of new materials also ensures that EL students will have access to common core academic content knowledge. (State Priority 2 - Implementation of academic content standards.) | \$865.46 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|--------------|--------------|
| 1.3 | Site Admin Coaching | Site Admin Coaching & Instructional Rounds: As part of a continuous improvement cycle, principals will continue to engage in bi-weekly coaching sessions with district office administration. Also, principals will engage in semesterly instructional rounds at each site. | \$0.00 | No |
| 1.4 | Expanded Learning and Tutoring | TUSD will continue to offer before and/or after school tutoring at each site during the 2024-25 school year. These programs are supported through district partnerships with Champions and through district staff, depending upon the site. Further, the district will offer a targeted summer school program for remediation and support in grades K-8. A credit recovery summer program is also available for students in grades 9 - 12. | \$248,826.42 | No |
| 1.5 | Intervention Blocks Elementary | Intervention Blocks: TES and VES will continue to provide targeted assessment blocks using derivations of the 'Walk to Learn' model. TES will continue to offer Eagle Hour, while VES seeks to minimize learning loss during intervention and SpEd pulling with its staggered plan, Eagles Excel. | \$188,748.60 | Yes |
| 1.6 | Tutorial and WISE Programs: Program completion rates. | Secondary school students will have access to tutorial periods and support programs such as the WISE program. These supports allow students to maintain academic standards, which keeps them connected to school and improves access to their academic program. Whether their focus is A-G completion, CTE completion, or a combination of both, academic support along with supported time for work completion allows students to be more successful. | \$306,920.08 | Yes |
| 1.7 | Academic Communication | TUSD sites will use notifications home regarding academic progress of individual students, groups, classes, and sites to promote more two-way communication with families to improve academic outcomes. | \$11,185.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------|---|-------------|--------------|
| 1.8 | CFA Progress Monitoring | Each year, district admin will review outcomes from the district's CFA tool and compare those results to the CAASPP outcomes for students in ELA and mathematics. | \$0.00 | No |
| 1.9 | Special Education Action | Each TUSD school site will arrange master schedules to minimize the loss of core instructional time for students who must leave the classroom to access Special Education services and supports. While the loss of any instructional time has an impact to students, creating instructional deficits to fill past deficits does not ultimately benefit students with special needs. | \$0.00 | No |
| 1.10 | Highly Qualified Staff | TUSD will make every effort to ensure 100% of our staff is highly qualified. This becomes increasingly difficult with the ongoing teacher shortage throughout California. We will endeavor to meet this action using consistent recruiting efforts, staff mentoring of new teachers, and using the emergency credential process as needed, but ensuring that we keep track of these teachers and ensuring they complete all ongoing credential requirements. Further the district will develop instructional pedagogies by making an ongoing commitment to employee professional learning opportunities. (State Priority 1 - Appropriate Credentialed Teachers) | \$20,780.80 | Yes |
| 1.14 | | | | |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 2 | Provide positive, welcoming, and inclusive cultures at all of our sites where there are clear, multi-layered systems of support to ensure that all of our students feel safe and connected. Students and staff will share a common understanding of expectations for behavior and have respect for each other’s similarities and differences. Behavior data will be used to monitor student progress and provide insight into direct instruction needed to support student behavior, social skills, and well-being. | Broad Goal |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The LEA developed this goal because we realize that academic success is directly correlated to a student's social, emotional and mental well being. Focusing on student wellness may also reduce mental health emergencies, allow for better peer relationships, and improve the overall quality of our students' lives inside and outside school. The actions included in Goal #2 are grouped together because they represent all of the actions and interventions the district is implementing to improve student wellness. We believe these actions in combination will reduce chronic absenteeism, behavior issues, and mental health crisis.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|-----------------|--|----------------|----------------|---|----------------------------------|
| 2.1 | Suspension Rate | Suspension Rate All: 2.9% EL 9.7%, SED 4.6% SWD 6.9% THS- Suspension for SED students is 6.9%. | | | All: 2% EL 8.2% SED 3.9% SWD 5.9% THS- Suspension for SED students is 5.9%. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| | | LTEL: TBD Data source (CA School Dashboard) Data year: 2022-23 | | | LTEL: TBD | |
| 2.2 | Chronic Absenteeism | Chronic Absentee Rate All: 18.3%. White: 16.6% EL: 40.3% SED: 31% SWD: 30.6% LTEL: TBD Data year: 2022-23 Data source: CA School Dashboard | | | Chronic Absentee Rate All: 15.5%. White: 14.1% EL: 34.2% SED: 26.3% SWD: 26% LTEL: TBD Data year: 2022-23 Data source: CA School Dashboard | |
| 2.3 | PBIS Tiered Fidelity Index (TFI) Score | TES TFI Scores Tier 1: 67% Tier 2: 81% Tier 3: N/A VES TFI Scores. Tier 1: 77% Tier 2: 73% Tier 3: N/A TMS TFI Scores. Tier 1: 63% Tier 2: N/A Tier 3: N/A THS TFI Scores. Tier 1: 30% Tier 2: Tier 3: | | | TES TFI Scores Tier 1: 100% Tier 2: 100% Tier 3: 60% VES TFI Scores. Tier 1: 100% Tier 2: 100% Tier 3: 60% TMS TFI Scores. Tier 1: 100% Tier 2: 90% Tier 3: 30% THS TFI Scores. Tier 1: 100% Tier 2: 50% Tier 3: 30 % | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | | Data source: SLOCOE Data year: 2023-24 | | | | |
| 2.4 | Middle School and High School Drop Out Rate | TUSD Dropout Rate: 6.1% TUSD Graduation Rate: 93.9% TMS Dropout Rate: 0% TMS Graduation Rate: 100% Data source: Data Quest & CA School Dashboard Data year: 2022-23 | | | TUSD Dropout Rate: 3.0% TUSD Graduation Rate: 97% TMS Dropout Rate: 0% TMS Graduation Rate: 100% | |
| 2.5 | Expulsion Rate | TUSD Expulsion Rate 0% Data source: Data Quest Data year: 2022-23 | | | Maintain at 0% expulsion rate | |
| 2.6 | Youth. Mental Health First Aid training | YMHFA Trainings offered: 0 | | | YMHFA Trainings offered: 6 | |
| 2.7 | TUPE Funded Drug Prevention Education | TUPE Funded Prevention Offerings: 0 | | | TUPE Funded Prevention Offerings: 4 | |
| 2.8 | Sense of Safety and School Connectedness | CHKS Student Data Student Safety- 11th: 62% 9th:59% 7th:55% 6th: 63% | | | CHKS Student Data Student Safety- 11th: 70% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| | | <p>Student Connectedness- 11th:77% 9th:67% 7th:55% 6th: 62%</p> <p>Parent Student Safety: 98% Strongly Agree and Agree Parent Connectedness: 87% Strongly Agree and Agree</p> <p>Staff Safety: 96% Strongly Agree and Agree Staff Connectedness: 90% Strongly Agree and Agree</p> <p>Data source: CHKS Surveys Data year: 2023-24</p> | | | <p>9th:70% 7th:70% 6th: 75% Student Connectedness- 11th:85% 9th:80% 7th:68% 6th: 71%</p> <p>Parent Student Safety: 98% Strongly Agree and Agree Parent Connectedness: 95% Strongly Agree and Agree</p> <p>Staff Safety: 96% Strongly Agree and Agree Staff Connectedness: 93% Strongly Agree and Agree</p> | |
| 2.9 | Seek parent input and promote parental participation in programs for unduplicated students and students with exceptional needs. | Initial Implementation Data Source: Local Indicator Report Data year: 2023-24 | | | Fully Implemented | |

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------|---|--------------|--------------|
| 2.1 | PBIS Implementation | Schools will utilize curriculum and professional development that targets strategies for engaging in positive expected behaviors as well as social-emotional coping strategies (ex. character-building, bullying, racism, and social-emotional learning). We believe this will help reduce the suspension rate districtwide, particularly at THS, which are both currently red indicators on the California Dashboard. | \$141,809.38 | Yes |
| 2.2 | SST Team | Schools will utilize Student Study Team (SST) meetings to determine what interventions and supports may be necessary for students who need additional, targeted support. Staff will monitor progress and meet within six to eight weeks to ensure the action plan is working or determine what additional supports or community resources are needed to ensure student success. Chronic Absenteeism Red Indicator on the California School Dashboard | \$3,927.58 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|------------------------------|---|-------------|--------------|
| | | <ul style="list-style-type: none"> • TUSD district-wide • TES site-wide, and in the student groups of white and SED. • VES in the student group of 2 or more races. | | |
| 2.3 | DA/CIM: PBIS Implementation | <p>TUSD engaged in a staggered PBIS implementation schedule, with TES starting first, followed by VES, then TMS, and finally THS. As specified in the DA/CIM plan, it is the district's intent that all four comprehensive sites be engaged in all three tiers of PBIS by the end of the 2026-27 school year.</p> <p>PBIS will help decrease suspension rates by promoting proactive strategies that create a positive school climate. TUSD will establish clear behavioral expectations, teach and reinforce positive behaviors, and employ a tiered support system to provide appropriate interventions based on students' needs. TUSD and site administrators will use data to monitor behavior trends and make informed decisions, while also encouraging family and community involvement to create a supportive network for students.</p> <p>Suspension Red Indicator on the California School Dashboard</p> <ul style="list-style-type: none"> • TUSD district-wide (EL, SED, SWD) • THS (SED) | \$2,400.00 | No |
| 2.4 | Explicit Character Education | Teachers will explicitly teach routines, procedures, and classroom expectations and consistently implement them across the school year via morning announcements, class meetings, special assemblies, character-building, and social skills lessons. | \$17,076.96 | No |
| 2.5 | MTSS/PBIS Instruction | Site PBIS Teams will review behavior data and use it to drive instruction and additional targeted support for students as needed (Tier 2 and Tier 3). | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|---|--|--------------|--------------|
| 2.6 | Mental Health First Aide | District/Site leadership will provide professional development in Youth Mental Health First Aid during PLC, PD, or other release time for the 2024-25 school year. | \$377.42 | Yes |
| 2.7 | Community Partnerships | Schools will continue partnerships with community organizations to promote health and well-being services for our students. Schools will implement activities, assemblies, and/or clubs during unstructured times to provide opportunities to increase connectedness and respect for differences for all students. (ex. bullying, racism, improper use of social media, acceptance, etc.) | \$2,000.00 | No |
| 2.8 | Opioid Avoidance Education | TUSD's district nurse will facilitate training for select staff on the administration of Narcan. Additionally, students in grades 6-12 will receive substance abuse education (focusing on opioids) from the SLO Opioid Safety Coalition. Sustain the preventive and deterrent practices of random drug testing of high school athletes as well as the periodic use of trained narcotic detection canines. | \$1,689.67 | No |
| 2.9 | Maintaining Increased Counseling Services | Maintain sufficient counseling staff levels for the 2024-25 school year. Pursue an offset of .5 FTE counseling staff reduction at TMS via increased PEI Grant-provided counseling staff. District staff will proactively pursue increased student mental health supports and resources, including formalizing wellness centers at TMS and THS and seeking funding to increase mental health therapist time for students by 2024-25. Provide ongoing PBIS training to social-emotional learning (SEL) counselors and support staff. | \$141,809.38 | Yes |
| 2.10 | Improved Communication Attendance | The district will increase the District's Average Daily Attendance (ADA) rate to 95.5% through family outreach and education, incentives, stipends, and/or recognition strategies. | \$10,423.84 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--|--|----------------|--------------|
| 2.11 | Clean, Safe, and Engaging School Sites | TUSD will continue to employ Maintenance, Operations, Transportation and Grounds (MOTG) staff to ensure our campuses are clean, well maintained, and safe for students. This helps to improve student engagement and connectedness to the school site, which may improve attendance and achievement. (State Priority 1 - Maintained Facilities.) | \$1,147,432.48 | No |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 3 | The district is committed to making significant improvements for the academic outcomes of the district's struggling student groups, as indicated by red indicators on the California Schools Dashboard which are eligible for the Differentiated Assistance process and the Continued Improvement Monitoring process. Closing the achievement gap between the student groups is a priority for the district. The action in Goal #3 are grouped together because they represent targeted actions to improve the outcomes of struggling students groups, including SWD, unduplicated student groups (EL, FY, & SED). The actions are focused on academic improvement, but are reliant upon the the foundation built in goal #1, and the student wellness actions in goal #2. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Templeton Unified School District was identified a Differentiated Assistance (DA) and Continuous Improvement Monitoring (CIM) district during the 22-23 school year, due to Special Education students being significantly below standard in both ELA and Mathematics. During the 23-24 school year, the district was also identified for DA/CIM for the student group of English Learners. The district engaged in the DA/CIM process, and created a plan to help address the struggling student groups. Further red indicators on the CA school dashboard must also be addressed with actions. For ease of monitoring and to draw attention to the need, the district created a third goal focused on these mandatory actions.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| 3.1 | CAASPP Mathematics Scores VES CAASPP ELA Scores | TUSD: Math for EL - 99.2 DFS TUSD: Math for SWD - 129.5 DFS TUSD: Math for SED - 69 DFS | | | TUSD math for EL Goal: -80 DFS TUSD math for SWD: - 102 DFS TUSD Math for SED: - 57 DFS | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------------------------|--|----------------|----------------|--|----------------------------------|
| | | <p>TUSD Math for LTEL: TBD VES: ELA for SWD - 93.8 DFS VES: Math for SWD - 104 DFS</p> <p>Data source: CA School Dashboard Data year: 2022-23</p> | | | <p>TUSD Math for LTEL: TBD VES Math for SWD: -90 VES ELA for SWD: -73</p> | |
| 3.3 | English Learner Progress | <p>51.7% Data source: CA School Dashboard Data year: 2022-23</p> | | | 65% | |
| 3.4 | Instructional Coaching | <p>For the 23-24 for year, the first implementation year of DigiCOACH, sites averaged 21 documented walkthrough totals.</p> | | | <p>By the end of the 2026-27 school year, each site admin team will average 100 documented walkthrough per site based on DigiCOACH statistics.</p> | |
| 3.5 | ELPAC | <p>72% of TUSD EL students scored an overall 3 or 4 on the ELPAC summative assessment.</p> <p>Data source: ELPAC Results Data year: 2022-23</p> | | | <p>77% of EL students will score a 3 or 4.</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---------------------------------|--|----------------|----------------|--|----------------------------------|
| 3.6 | DA/CIM Committee | DA/CIM Committee Meetings: Team averaged 90% attendance. | | | DA/CIM Committee Meetings average 98% attendance. | |
| 3.7 | EL & LTEL Reclassification Rate | <p>Five year average EL reclassification rate: 18%</p> <p>The LTEL reclassification rate during the 2023-24 school year was 13%.</p> <p>Data source: Internal data</p> | | | <p>Five year average EL student reclassification rate: 20.5%.</p> <p>The LTEL student reclassification rate: 18%.</p> | |
| 3.8 | CAST Science | <p>For the 2022-23 school year, TUSD students scored 35.25% exceeded or met standards, with 55.23% nearly meeting standards.</p> <p>The EL student group scored 27.82% met or exceeded standard with 63.91% nearly meeting standard.</p> <p>The SED student group scored 26.85% met or exceeded standard with 61.11% nearly meeting standards.</p> | | | <p>TUSD students will score above 50% meeting or exceeding standards for the California Science Test.</p> <p>The EL and SED student groups will reach 45% meeting or exceeding standard.</p> | |

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

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------|---|-------------|--------------|
| 3.1 | Academic Improvement | For the 23-24 school year TUSD adopted district-wide CFA for the first time. Over the next three years the district will develop staff to evaluate the CFA to inform instruction, programs, assessment, and intervention. The training will primarily be conducted during PLC time, but may also include targeted professional development using EEF and other district funds. This action intent is to improve academic outcomes for all students, but includes an emphasis on improving the following red metrics on the California School Dashboard. | \$58,757.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------|---|--------------|--------------|
| 3.2 | MTSS Academic Achievement | <p>MTSS Academic Progress: TUSD staff will use MTSS strategies and supports, such as PBIS check-in/check-out, 2x10 Relationship building, Homework Club, weekly academic checkin and Lunch Bunch to support students socially and academically to reduce missed academic time and improve academic outcomes.</p> <p>Academic Improvement in the following areas.</p> <ul style="list-style-type: none"> • District-wide for mathematics in student groups SWD, EL, SED • VES for for ELA and mathematics in the student group SWD | \$2,400.00 | No |
| 3.3 | EL Student Progress | <p>Currently EL students in Templeton are lagging behind in math scores as measured by CAASPP outcomes district-wide, and in math and ELA CAASPP scores at VES. In order to monitor their progress and help plan improvement going forward, the district will employ curriculum and monitoring tools to ensure EL student needs are being met. Further, Long Term English Learners (LTEL) students have specific needs and difficulties. The monitoring and intervention system Ellevation employed in this action will monitor their progress as well.</p> | \$13,500.00 | Yes |
| 3.4 | DA/CIM Collaborative Coaching | <p>The district will utilize the collaborative coaching model to increase instructional efficacy and allow for improved differentiation and extension in the classroom. The intent of this action is to improve academic outcomes in ELA, mathematics, and science district-wide. However, as evidenced in the DA/CIM process, the district's EL and SWD student groups are significantly behind other student groups in all three tested core subject areas. After a lengthy root cause analysis process, increasing and improving instruction pedagogies for first instruction is a key improvement metric.</p> | \$9,980.00 | Yes |
| 3.5 | ELD Intervention Teacher/TOSA | <p>The District will continue to employ an elementary intervention ELD teacher/TOSA to increase and improve outcomes of our district's EL students. This position was added to increase services beyond the district's historical staffing level in 2023-24.</p> | \$252,570.41 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------------|---|--------------|--------------|
| 3.6 | Math Intervention Teachers & TOSAs | TUSD will continue to employ .8 FTE/.2 FTE Math TOSA at TES, a 1.0 FTE Math Intervention Teacher at VES and a 1.0 FTE Secondary Math TOSA for the 2024-25 school year. This item is not contributing to unduplicated outcomes due to funding source only. | \$334,538.54 | No |
| 3.7 | ELA Intervention Teacher | TUSD will continue to employ a 1.0 FTE ELA intervention teacher at TES, and a 1.0 FTE ELA intervention teacher at VES. | \$272,481.70 | Yes |
| 3.8 | Technical Assistance | <p>Templeton USD was identified for Differentiated Assistance (DA) based on suspension rates for SWD. Templeton USD has convened an improvement team in collaboration with the San Luis Obispo County Office of Education (SLOCOE) to analyze dashboard and local data to understand potential root causes contributing to high suspension rates for SWD. The team will study district systems through a cycle of continuous improvement to implement changes that improve student outcomes. This process will include community partners in a needs assessment and implement improvement efforts specifically designed to support positive student outcomes.</p> <p>All actions will be embedded in the School Plan for Student Achievement (SPSA) site and aligned with the LCAP actions. Sites were identified based on need and program demands, including Templeton Elementary and Vineyard Elementary. Sites were determined based on the red suspension rates for SWD on the 2023 Dashboard. The team includes administrators (site and district), psychologists, teachers, counselors, psychologists from the sites, and county-level experts. The team will meet quarterly, and administrators will huddle with the SLOCOE support team in the interim. Sites will huddle monthly to discuss actions and monitor progress with student academic performance.</p> <p>The Plan-Do-Study-Act (PDSA) cycle is an important aspect of the improvement work and will allow for testing a change in the real work setting by planning it, trying it, observing the results, and acting on what is learned. This is the scientific method adapted for action-oriented learning. After testing a change on a small scale, learning from each test, and refining the change through several PDSA cycles, the team will implement</p> | \$0.00 | |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---|---|-------------|--------------|
| | | <p>the change on a broader scale. After the successful implementation of a change or series of changes for SWD, the team can spread the changes to other sites. It is the expectation that the results of the Plan, Do, Study & Act.</p> | | |
| 3.9 | Professional Development for Staff - LTEL | <p>TUSD will hire an outside consultant who specializes in the instruction of EL students, and of Long Term English Learners (LTEL) students to provide professional development to instructional staff during the 2024-25 school year.</p> <p>Because of the unique needs between ELs and LTELs, professional learning will be tailored to help educators better support language development and academic success of all English learners. Based on data driven individualized support, interventions, trainings, and strategies will be implemented.</p> | \$2,500.00 | Yes |

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

| | |
|---|--|
| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
| \$1,150,997.00 | \$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 |
|---|-----------------------------|-------------------------|---|
| 4.686% | 0.000% | \$0.00 | 4.686% |

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|---|
| 1.5 | <p>Action: Intervention Blocks Elementary</p> <p>Need: Student groups of SWD, SED, and EL score significantly below the district mean other student groups. Root cause and needs analysis indicates that students receiving additional academic support and tutoring either before or after school should academic improvement. Educational partner feedback</p> | In conjunction with the intervention blocks, TUSD will continue to offer before and/or after school tutoring at each site during the 2024-25 school year. These programs, supported through district partnerships with Champions and district staff, will provide additional academic support tailored to the needs of each site. Furthermore, the district will offer a targeted summer school program for remediation and support in grades K-8, and a credit recovery summer program for students in grades 9-12. By integrating these tutoring | CAASPP Scores for mathematics and local CFA assessment progress. The district will continue to monitor outcomes of this action, and solicit feedback from our educational partners. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|------------------------------------|
| | <p>from principals, teachers, and parents indicated the desire to continue these interventions.</p> <p>Scope: Schoolwide</p> | <p>initiatives with the intervention blocks, we aim to provide a comprehensive and multi-faceted approach to academic support, ensuring students receive higher dosages of tutoring and remediation opportunities throughout the school year and summer. This integrated approach maximizes the impact on student learning outcomes and supports our goal of achieving academic excellence district-wide.</p> <p>Dynarski et al. (2008): Demonstrated that schools implementing dedicated tutorial periods saw increased graduation rates. The extra help and guidance during these periods support students in meeting academic requirements and staying on track for graduation.</p> | |
| 1.6 | <p>Action: Tutorial and WISE Programs: Program completion rates.</p> <p>Need: Student groups of SED and EL at the secondary level score significantly below the district mean other student groups on the EAP scores. Root cause and needs analysis indicates that students receiving WISE tutorial support and additional tutorial periods during the school da demonstrate academic improvement. Educational partner feedback from principals, teachers, and parents indicated the desire to continue these interventions.</p> <p>Scope: Schoolwide</p> | <p>Secondary school students will have access to dedicated tutorial periods and support programs such as the WISE program. These supports are designed to address the identified needs of maintaining academic standards and improving student engagement. By providing structured time for academic support and work completion, these programs help students stay connected to school and succeed in their academic pursuits, whether their focus is on A-G completion, CTE completion, or a combination of both. The tutorial periods and WISE program offer personalized support and time for completing coursework, ensuring students meet academic standards and prevent academic decline. This action is provided on an LEA-wide basis to ensure all secondary students have equitable access to academic support, maximizing the impact on overall academic achievement and benefiting all students. The LEA-wide implementation aligns with our commitment to</p> | |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|---|
| | | fostering an inclusive educational environment where every student has the opportunity to succeed. | |
| 1.10 | <p>Action: Highly Qualified Staff</p> <p>Need: Student groups of SED and EL score significantly below the district mean other student groups. Root cause and needs analysis indicates that students receiving additional academic support and tutoring either before or after school should academic improvement. Discussions with educational partners also indicated the need for additional tutoring for the district's targeted student groups.</p> <p>Scope: LEA-wide</p> | <p>Investing in high-quality teachers for our English learners, foster youth, and those from low-income backgrounds, is crucial because these students often require specialized instruction to address their unique learning challenges. Effective teachers can help close achievement gaps, build trust and engagement, and promote equity in education. By ensuring these students have access to skilled educators, we support their academic growth and long-term success, ultimately benefiting society. TUSD will make every effort to ensure 100% of our staff is highly qualified, addressing the identified need for qualified educators in the face of an ongoing teacher shortage in California. We will achieve this through consistent recruiting efforts, staff mentoring of new teachers, and utilizing the emergency credential process as needed, while ensuring these teachers complete all ongoing credential requirements. Additionally, the district will support staff by paying for TIP mentors and program supervisors and funding additional credentials and certifications to grow programs and increase the percentage of highly qualified staff. This action is provided on an LEA-wide basis to ensure all students have access to highly qualified educators, maximizing the impact on educational outcomes across the district. By implementing these strategies universally, we foster a high-quality educational environment that benefits every student. Research has indicated that high quality instructional pedagogy is the primary factor in closing the achievement gap</p> | <p>The district will monitor the the percentage of teachers working with a conditional or emergency credential each year. The district will continue to monitor student outcomes and seek feedback from educational partners.</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|---|
| | | <p>between struggling student groups. Highly qualified and fully trained teachers are far more likely to engage in high quality instructional pedagogies. "Educators and researchers have consistently recognized and empirically shown that teachers and their classroom behaviors contribute more to student achievement than other systemic factors in education (Creemers & Kyriakides, 2008)", Teachers, Teaching and Student Achievement, I Derik, 2021.</p> | |
| <p>2.1</p> | <p>Action: PBIS Implementation</p> <p>Need: TUSD's suspension rate is below the average for the state of California (2.9% vs 3.4%). However, from 21-22 to 22-23 the rate increased .9%, causing the district's dashboard indicator to be an orange. Further the student groups of EL, SED, and SWD are in the red on the indicator because they are significantly higher than the district average. (9.7%, 4.6%, and 6.9% respectively.) THS has a red indicator for the SED student group at 6.7%. Conversations with educational partners on the LCAP committee indicated that professional development in this area would be important to improving unduplicated student outcomes.</p> <p>Scope:</p> | <p>TUSD will implement Positive Behavioral Interventions and Supports (PBIS) utilizing curriculum and professional development focused on strategies for promoting positive expected behaviors and social-emotional coping skills. This includes character-building, addressing bullying and racism, and enhancing social-emotional learning. PBIS addresses the needs of English learners, foster youth, and low-income students by providing proactive support and consistent structure, which help prevent behavioral issues and create stable environments. It promotes inclusive practices that respect cultural differences and supports language development. PBIS uses data to target specific needs, builds strong relationships between students and staff, and reduces disparities in discipline, ensuring equitable opportunities for success. This approach creates a supportive and effective learning environment. This action is designed to address the identified need to reduce suspension rates district-wide, with a particular emphasis on THS, where suspension rates are currently a red indicator on the California Dashboard. By implementing PBIS, we aim to</p> | <p>Reduction of suspension rates districtwide and in the student groups of SED, SWD, and EL. The district will continue to monitor outcomes of this action, and seek further input from educational partners.</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|--|
| | LEA-wide | improve behavior management across the district, especially for students in targeted groups who are also the primary users of intervention services. Providing these supports on an LEA-wide basis ensures all students benefit from a positive and inclusive school environment, helping to foster improved academic and social outcomes while addressing the specific needs of students in targeted groups to improve their engagement and reduce suspension rates. Research has indicated improvement in both student behavior and school climate leading to a reduction in suspension rates. The Impact of Positive Behavior Intervention Support (PBIS) on Suspensions by Race and Ethnicity in an Urban School District. S Baule, 2020. | |
| 2.2 | <p>Action: SST Team</p> <p>Need: Post-Covid lockdowns, Chronic Absenteeism rates in TUSD increased from an average of 8% yearly to over 21% yearly. Needs analysis conducted internally with staff and data received from parent surveys, indicated that this is a multifaceted problem. The district is addressing the issue with multiple strategies, including modifying the SST process to considering the impact of academic, behavior, and/or SEL struggles impact on absenteeism and implementing strategies to improve those outcomes. Educational partners indicated the use of SST teams to improve student outcomes was an important action to be included in the LCAP.</p> | TUSD will utilize SST meetings to determine necessary interventions and supports for students requiring additional, targeted assistance. Staff will monitor student progress and reconvene within six to eight weeks to evaluate the effectiveness of the action plan and determine if further supports or community resources are needed to ensure student success. This action is designed to address the identified needs of our low income, foster youth, and English learners to reduce chronic absenteeism. Improving the SST process will benefit students in all groups by addressing the underlying struggles contributing to absenteeism. The targeted use of SST teams to intentionally direct resources will improve chronic absenteeism rates among all students. This LEA-wide implementation ensures that all students receive the support they need, fostering an inclusive environment that enhances student engagement and success across the | Reduction in the chronic absenteeism rate at TUSD. Specifically, for EL students, SED students, and SWD students who are also EL, FY, or SED. The district will continue to monitor outcomes related to this action, and seek further educational partner input. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|--|
| | <p>Scope: LEA-wide</p> | <p>district. Research has indicated well conducted student study teams that increase communication between team members and families, benefit struggling learners both academically and behaviorally. The Student Study Team Process: Impact on Academic Achievement, L. Long, 2013.</p> | |
| <p>2.6</p> | <p>Action: Mental Health First Aide</p> <p>Need: Post Covid TUSD realized a significant increase in chronic absenteeism, climbing from an average of 8% yearly pre-Covid lockdowns, to more than 21% post-Covid lockdowns. Further, students at school were experiencing more anxiety, disruptive behaviors, and perceived psychosomatic illnesses. Needs analysis conducted in 21-22 and 22-23 with staff, students, and parents indicated an increased demand on need of SEL style counseling in TUSD. Conversations with education partners indicated that an emphasis on reducing severe mental health issues at school, including early identification of these issues, was an important area of emphasis.</p> <p>Scope: Schoolwide</p> | <p>TUSD will pilot Mental Health First Aid training during the 2024-25 school year to train school staff, parents, and community members in techniques to identify and address mental health issues. This training is expected to be significantly beneficial, especially for EL, Low income and foster youth students who account for a significant majority of those accessing social-emotional learning (SEL) interventions. By equipping staff and parents with mental health first aid skills, we aim to reduce and minimize the impact of mental health crises. Integrating Mental Health First Aid training with the SST process will provide comprehensive support, addressing both academic and mental health needs, and ensuring all students have the resources to succeed. This combined approach leverages professional development to enhance the effectiveness of the SST teams, ultimately benefiting all students and improving overall student outcomes across the district. According to the National Council for Mental Wellbeing, 45 peer reviewed studies in the last decade have consistently demonstrated positive outcomes identifying mental health challenges early, and increasing access to intervention service.</p> <p>https://www.mentalhealthfirstaid.org/about/research</p> | <p>Reduction in CA rates in adolescent students. The district will monitor CA rates based on this action, and continue to solicit input from educational partners.</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|--------------------|---|---|---|
| <p>2.9</p> | <p>Action: Maintaining Increased Counseling Services</p> <p>Need: Post Covid TUSD realized a significant increase in chronic absenteeism, climbing from an average of 8% yearly pre-Covid lockdowns, to more than 21% post-Covid lockdowns. Further, students at school were experiencing more anxiety, disruptive behaviors, and perceived psychosomatic illnesses. Needs analysis conducted in 21-22 and 22-23 with staff, students, and parents indicated an increased demand on need of SEL style counseling in TUSD. Educational partners, especially students and parents, indicated the importance of continuing expanded counseling services.</p> <p>Scope: LEA-wide</p> | <p>Chronic Absenteeism has been an issue across the entire district, in all student groups. However, the greatest increase in CA is in the SWD and EL student groups. Therefore SEL counseling is available to all students, but the majority of the users of the service fall into struggling student groups within the district.</p> <p>Research studies have indicated that CASL SEL style counseling programs may help improve student attendance and in-school performance, both behaviorally and academically.</p> <p>Social/Emotional Learning Implementation and Student Outcomes, C. Weems, 2024. Therefore TUSD has committed to maintaining access to SEL counseling LCFF funds and grants, at each school site.</p> <p>The district believes continuing expanded SEL counseling services in the district will help students stay in school and perform better academically. This impact is especially important to our unduplicated student groups, as they tend to perform below the district mean academically and miss more school, leading to increased CA rates.</p> | <p>Reduction in behaviors as measured through the PBIS procedures, and a continued decline of CA. The district will continue to monitor outcomes based on this action, and remain in consultation with our academic partners.</p> |
| <p>2.10</p> | <p>Action: Improved Communication Attendance</p> <p>Need: TUSD's chronic absenteeism rate increased from an average of 8% pre-Covid to over 21% post-Covid. The rate declined to 18.3% during the 21-22 school year, which is still well above the pre-Covid levels. CA rates are significantly higher in targeted student groups. CA for EL - 40.3% CA for SED - 31%</p> | <p>Improved communication between home and school addresses the needs of English learners, foster youth, and low-income students by enhancing support systems, fostering parental involvement, and providing stability and continuity. It allows for early intervention in academic or behavioral issues, promotes cultural understanding, and ensures that families are aware of and can access available resources and support services. This strong, effective communication network helps create a supportive and inclusive educational environment that</p> | <p>By the end of the 2026-27 school year, CA will be reduced to below 10%. The district will continue to monitor the outcomes related to this action, and consult with our educational partners.</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|--|
| | <p>CA for SWD - 30.6%</p> <p>Educational partners indicated that an increased emphasis on attendance, and the impact of increased attendance would be an important area of focus for TUSD.</p> <p>Scope: LEA-wide</p> | <p>addresses the unique challenges faced by these student groups. TUSD will implement enhanced communication strategies to improve attendance rates district-wide through education, outreach, recognition strategies, and incentives. These actions will be applied to all students in the district but are designed to meet the needs associated with English learners, low income, and foster youth students who have higher rates of chronic absenteeism. By employing multiple types of notifications and providing incentives for improved attendance, TUSD aims to address the significant issue of chronic absenteeism, particularly among unduplicated student groups who tend to have higher CA rates. This action is designed to increase awareness about the importance of regular school attendance, reduce absenteeism, and foster a culture that values consistent school participation. Implementing these strategies on an LEA-wide basis ensures that all students benefit from improved communication efforts, maximizing the potential impact and supporting student success across all student groups.</p> | |
| <p>3.1</p> | <p>Action: Academic Improvement</p> <p>Need: TUSD Students have declined in mathematics scores for the last six years. This gap has grown most significantly in the student groups of EL and SED. As of the most recent data, 2022-23, the distance from standard in mathematics was -29.2 for the district.</p> | <p>TUSD will monitor CFA data throughout the year to ensure students are staying on pace and to provide teachers with information to focus on specific standards that are leading to learning gaps. Monitoring English learners, foster youth, and low-income students through regular common formative assessments is crucial for identifying learning gaps early, allowing for timely and tailored interventions. This ensures equity by addressing disparities in educational outcomes and supports smoother transitions for foster youth. Regular</p> | <p>Common Formative Assessment outcomes. The district will remain in consultation with our educational partners to ensure this actions outcomes are as expected.</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|--|
| | <p>However, EL students are - 99.2 and SED are -69.</p> <p>Communication with educational partners demonstrated the importance of using data to ensure that we are progress monitoring our unduplicated students groups to ensure the efficacy of interventions.</p> <p>Scope: LEA-wide</p> | <p>assessments also engage families in their child's education and promote accountability. While this benefits all students, it is particularly important for EL, low income and foster youth students. Monitoring these students' progress and training teachers to interpret and use this data in daily instruction is essential to closing the achievement gap for these groups. Using data to ensure interventions are effective and targeting students who need assistance will particularly benefit these student groups, who typically perform below the district mean. The district will develop staff to evaluate CFA data to inform instruction, programs, assessment, and intervention. Training will primarily occur during PLC time but may also include targeted professional development using EEF and other district funds.</p> | |
| <p>3.4</p> | <p>Action: DA/CIM Collaborative Coaching</p> <p>Need: TUSD Students have declined in mathematics scores for the last six years. This gap has grown most significantly is the student groups of EL, SED, and dually identified SWD/EL. As of the most recent data, 2022-23, the distance from standard in mathematics was -29.2 for the district. However, EL students are - 99.2, SWD are -129.5, and SED are -69. Collaboration with educational partners, particularly teachers and principals, indicated that the improved instructional pedagogies realized with collaborative coaching is an important step in improving outcomes.</p> | <p>TUSD will utilize the collaborative coaching model to increase instructional efficacy and allow for improved differentiation and extension in the classroom. This action aims to improve academic outcomes in ELA, mathematics, and science district-wide. However, as evidenced in the data, the district's EL and low income student groups are significantly behind other student groups in all three tested core subject areas. Following a lengthy root cause analysis process, it was determined that increasing and improving instructional pedagogies for first instruction is a key improvement metric. The collaborative coaching model will enable teachers, TOSAs, and administration to consistently review, evaluate, and enhance the efficacy of instructional pedagogies used in the classroom. While this process will benefit all students, it will particularly enhance outcomes for students in targeted</p> | <p>Improved CAASPP outcomes, monitored using local CFA scores. DA/CIM plan calls for a minimum of monthly pop-in observations in each core classroom. The district will continue to monitor outcomes of this action, and remain in consultation with our educational partners.</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|--|
| | <p>Scope: LEA-wide</p> | <p>groups, who constitute the majority of the district's intervention and tutoring programs. Research indicates that first best instruction is crucial for improving outcomes for unduplicated student groups, and this action is expected to produce the desired outcome of improved academic performance for these groups.</p> | |
| <p>3.7</p> | <p>Action: ELA Intervention Teacher</p> <p>Need: This action is included to assist struggling learners throughout the district. While any struggling learner can take advantage of the intervention services provided, unduplicated student student groups are two and half times below the rest of the student groups on average in TUSD in ELA according to CFA's and CAASPP results. Input from educational partners indicated that high intensity tutoring provided in the intervention settings was important to all struggling learners, but was particularly important to unduplicated student groups, as they perform on average academically below the district mean.</p> <p>Scope: Schoolwide</p> | <p>TUSD will employ a 1.0 FTE ELA intervention teacher at TES and a 1.0 FTE ELA intervention teacher at VES to increase the frequency and intensity of tutoring provided to EL, Foster youth, and low income students. Dedicated intervention teachers allow TUSD staff to deliver focused and effective ELA support, which is essential for closing the academic achievement gap. By providing targeted intervention to EL, foster youth, and low income students the district aims to improve academic outcomes and ensure that these students receive the necessary support to succeed. This action is expected to contribute significantly to closing the achievement gap and enhancing the overall academic performance of students in these groups. Because all students benefit from additional time and support, this action is provided on a wide basis. Research shows that intervention programs often help to narrow the achievement gaps between students from different socioeconomic backgrounds and those with diverse learning needs. Slavin et al. (2009)</p> | <p>The district will be monitoring CFA results 3 - 4 times yearly, as well as end of year review of CAASPP results. The district will continue to monitor academic outcomes related to this action, and consult with educational partners.</p> |

Limited Actions

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

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|---|
| 3.3 | <p>Action: EL Student Progress</p> <p>Need: English Learners are more than 50 points below standard when compared to the composite score of all district students.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | <p>Using the ELlevation tool will allow our ELD staff to monitor the language acquisition and ELA performance of all of the district's EL students throughout the year. ELlevation will also allow staff to specifically monitor the progress of LTEL students This will then assist them filling achievement gaps.</p> | <p>Improvement in EL students ELA scores as well as EL and LTEL reclassification rates.</p> |
| 3.5 | <p>Action: ELD Intervention Teacher/TOSA</p> <p>Need: Coming out of the Covid lockdown/hybrid learning the district noticed many young students were struggling both academically and behaviorally at school. However, assessment data and anecdotal feedback from parents and teachers through the DELAC process indicated this issue was significantly impacting EL students.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | <p>In response to this need, the district hired an additional ELD teacher, so each elementary site would have their own ELD support. This position is also a 20% TOSA to assist all teachers in the district with developing integrated ELD instructional pedagogy and techniques. While TUSD had implemented a sufficient level of designated ELD instruction, integrated ELD instruction was not implemented consistently and or sufficiently. Research indicates that a combination of integrated and designated ELD instruction provides the most benefit to EL student achievement.</p> <p>According to a paper published on 8/22 titled "A comparison of integrated and designated ELD on second and third graders' English oral language proficiency" conducted by E. Edleman, S. Amirazizi and D. Feinberg, students receiving both designated and integrated ELD instruction scored</p> | <p>Improved EL student ELPAC and CAASPP ELA outcomes.</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|---|
| | | significantly higher than groups who received only designated or integrated ELD instruction. | |
| 3.9 | <p>Action: Professional Development for Staff - LTEL</p> <p>Need: Long Term English Learners (LTEL) have specific needs which vary from those of typical EL students. Therefore the district will provide professional development to staff from an expert on working with LTEL students, to grow the district's capacity in this area.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | By using professional development to improve the instructional pedagogies used by staff and understanding of LTEL specific needs, the district anticipates LTEL academic outcomes will improve. | EL and LTEL student reclassification rates. Embedded in the reclassification rate is improvement on CAASPP ELA assessments and student writing proficiency. |

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 No TUSD schools receive concentration grant funds.

| 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 |

2024-25 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|-----------|--|--|---|--|---|
| Totals | 24,560,853.00 | 1,150,997.00 | 4.686% | 0.000% | 4.686% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$1,161,819.19 | \$2,270,931.04 | \$0.00 | \$177,302.54 | \$3,610,052.77 | \$3,092,778.72 | \$517,274.05 |

| 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 | New Curriculum Adoption Math | All | No | | | All Schools | 24-25 | \$0.00 | \$417,052.05 | | \$417,052.05 | | | \$417,052.05 | |
| 1 | 1.2 | New Curriculum Committee ELA | All | No | | | | 2024-25 | \$865.46 | \$0.00 | | \$865.46 | | | \$865.46 | |
| 1 | 1.3 | Site Admin Coaching | All | No | | | All Schools | 2024-27 | \$0.00 | \$0.00 | \$0.00 | | | | \$0.00 | |
| 1 | 1.4 | Expanded Learning and Tutoring | All | No | | | All Schools | 2024-25 | \$248,826.42 | \$0.00 | | \$248,826.42 | | | \$248,826.42 | |
| 1 | 1.5 | Intervention Blocks Elementary | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | Specific Schools: TES, VES | 2024-27 | \$188,748.60 | \$0.00 | \$94,794.47 | \$93,954.13 | | | \$188,748.60 | |
| 1 | 1.6 | Tutorial and WISE Programs: Program completion rates. | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | Specific Schools: THS, TMS | 2024-27 | \$306,920.08 | \$0.00 | \$306,920.08 | | | | \$306,920.08 | |
| 1 | 1.7 | Academic Communication | All | No | | | All Schools | 2024-27 | \$0.00 | \$11,185.00 | | \$11,185.00 | | | \$11,185.00 | |
| 1 | 1.8 | CFA Progress Monitoring | All | No | | | All Schools | 2024 - 27 | \$0.00 | \$0.00 | \$0.00 | | | | \$0.00 | |
| 1 | 1.9 | Special Education Action | Students with Disabilities | No | | | All Schools | 2024-27 | \$0.00 | \$0.00 | | \$0.00 | | | \$0.00 | |
| 1 | 1.10 | Highly Qualified Staff | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024 - 27 | \$20,780.80 | \$0.00 | \$20,780.80 | | | | \$20,780.80 | |
| 2 | 2.1 | PBIS Implementation | English Learners Foster Youth | Yes | LEA-wide | English Learners Foster Youth | All Schools | 2024-27 | \$141,809.38 | \$0.00 | \$141,809.38 | | | | \$141,809.38 | |

| 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 |
|--------|----------|---|--|---|--------------------|--|----------------------------|-----------|-----------------|---------------------|--------------|-------------------|-------------|---------------|----------------|---|
| | | | Low Income | | | Low Income | | | | | | | | | | |
| 2 | 2.2 | SST Team | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | 2024-27 | \$3,927.58 | \$0.00 | \$3,927.58 | | | | \$3,927.58 | |
| 2 | 2.3 | DA/CIM: PBIS Implementation | All | No | | | | 2024 - 27 | \$0.00 | \$2,400.00 | | | | \$2,400.00 | \$2,400.00 | |
| 2 | 2.4 | Explicit Character Education | All | No | | | Specific Schools: TES, VES | 2024-27 | \$17,076.96 | \$0.00 | | \$17,076.96 | | | \$17,076.96 | |
| 2 | 2.5 | MTSS/PBIS Instruction | All | No | | | All Schools | 2024-27 | \$0.00 | \$0.00 | | \$0.00 | | | \$0.00 | |
| 2 | 2.6 | Mental Health First Aide | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$377.42 | \$0.00 | \$377.42 | | | | \$377.42 | |
| 2 | 2.7 | Community Partnerships | All | No | | | | | \$0.00 | \$2,000.00 | | | | \$2,000.00 | \$2,000.00 | |
| 2 | 2.8 | Opioid Avoidance Education | All | No | | | All Schools | 2024-27 | \$1,689.67 | \$0.00 | \$1,689.67 | | | | \$1,689.67 | |
| 2 | 2.9 | Maintaining Increased Counseling Services | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$141,809.38 | \$0.00 | \$141,809.38 | | | | \$141,809.38 | |
| 2 | 2.10 | Improved Communication Attendance | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-27 | \$10,423.84 | \$0.00 | \$10,423.84 | | | | \$10,423.84 | |
| 2 | 2.11 | Clean, Safe, and Engaging School Sites | All | No | | | All Schools | 2024 - 27 | \$1,147,432.48 | \$0.00 | | \$1,147,432.48 | | | \$1,147,432.48 | |
| 3 | 3.1 | Academic Improvement | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 24-25 | \$0.00 | \$58,757.00 | \$58,757.00 | | | | \$58,757.00 | |
| 3 | 3.2 | MTSS Academic Achievement | All | No | | | All Schools | 2024 - 27 | \$0.00 | \$2,400.00 | | | | \$2,400.00 | \$2,400.00 | |
| 3 | 3.3 | EL Student Progress | English Learners | Yes | Limited to Undupli | English Learners | All Schools | 2024-27 | \$0.00 | \$13,500.00 | \$13,500.00 | | | | \$13,500.00 | |

| 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 |
|--------|----------|---|--|---|--|--|-----------------------------|-----------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
| | | | | | | ated Student Group(s) | | | | | | | | | | |
| 3 | 3.4 | DA/CIM Collaborative Coaching | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-27 | \$0.00 | \$9,980.00 | \$9,980.00 | | | | \$9,980.00 | |
| 3 | 3.5 | ELD Intervention Teacher/TOSA | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | Specific Schools: TES, VES | 2024 - 27 | \$252,570.41 | \$0.00 | \$252,570.41 | | | | \$252,570.41 | |
| 3 | 3.6 | Math Intervention Teachers & TOSAs | All | No | | | | 2024 - 27 | \$334,538.54 | \$0.00 | | \$334,538.54 | | | \$334,538.54 | |
| 3 | 3.7 | ELA Intervention Teacher | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | Specific Schools: TES & VES | | \$272,481.70 | \$0.00 | \$101,979.16 | | | \$170,502.54 | \$272,481.70 | |
| 3 | 3.8 | Technical Assistance | | | | | All Schools | 2024 - 27 | \$0.00 | \$0.00 | \$0.00 | | | | \$0.00 | |
| 3 | 3.9 | Professional Development for Staff - LTEL | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | 2024-25 | \$2,500.00 | \$0.00 | \$2,500.00 | | | | \$2,500.00 | |

2024-25 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 24,560,853.00 | 1,150,997.00 | 4.686% | 0.000% | 4.686% | \$1,160,129.52 | 0.000% | 4.723 % | Total: | \$1,160,129.52 |
| | | | | | | | | LEA-wide Total: | \$387,487.98 |
| | | | | | | | | Limited Total: | \$268,570.41 |
| | | | | | | | | Schoolwide Total: | \$504,071.13 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|------------|--|-------------------------------|--|---|
| 1 | 1.5 | Intervention Blocks Elementary | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: TES, VES | \$94,794.47 | |
| 1 | 1.6 | Tutorial and WISE Programs: Program completion rates. | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: THS, TMS | \$306,920.08 | |
| 1 | 1.10 | Highly Qualified Staff | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$20,780.80 | |
| 2 | 2.1 | PBIS Implementation | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$141,809.38 | |
| 2 | 2.2 | SST Team | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$3,927.58 | |
| 2 | 2.6 | Mental Health First Aide | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$377.42 | |
| 2 | 2.9 | Maintaining Increased Counseling Services | Yes | LEA-wide | English Learners Foster Youth | All Schools | \$141,809.38 | |

| 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 (%) |
|------|----------|---|---|--|--|--------------------------------|--|---|
| | | | | | Low Income | | | |
| 2 | 2.10 | Improved Communication Attendance | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$10,423.84 | |
| 3 | 3.1 | Academic Improvement | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$58,757.00 | |
| 3 | 3.3 | EL Student Progress | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$13,500.00 | |
| 3 | 3.4 | DA/CIM Collaborative Coaching | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$9,980.00 | |
| 3 | 3.5 | ELD Intervention Teacher/TOSA | Yes | Limited to Unduplicated Student Group(s) | English Learners | Specific Schools: TES, VES | \$252,570.41 | |
| 3 | 3.7 | ELA Intervention Teacher | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: TES & VES | \$101,979.16 | |
| 3 | 3.9 | Professional Development for Staff - LTEL | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$2,500.00 | |

2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$2,019,223.64 | \$2,049,281.81 |

| 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 | Action 1.1 Instructional Materials Adoption and Implementation | No | 0.00 | 0.00 |
| 1 | 1.2 | Action 1.2 Teacher on Special Assignment (TOSA) Positions | No | 170000.00 | 267039.66 |
| 1 | 1.3 | Action 1.3 Expanded Learning Opportunities | No | 75000.00 | 7962.92 |
| 1 | 1.4 | Action 1.4 Special Education Services | No | 75000.00 | 94031.45 |
| 1 | 1.5 | Action 1.5 Elementary and Secondary Standards Implementation | No | 22500.00 | 29171.66 |
| 1 | 1.6 | Action 1.6 Academic Intervention & Acceleration Subscriptions | No | 2895.00 | 0.00 |
| 1 | 1.7 | Action 1.7 Principal/Assistant Principal Development & Support | No | 75000.00 | 10396.19 |
| 1 | 1.8 | Action 1.08 Targeted Academic Intervention & Opportunities | Yes | 408330.64 | 378408.42 |
| 1 | 1.9 | Action 1.09 Response to Intervention Programs | Yes | 5500.00 | 4116.66 |
| 1 | 1.10 | Action 1.10 Secondary Math TOSA | No | 0.00 | 0.00 |

| 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 | 1.11 | ELD Teacher/TOSA | No | 0.00 | 0.00 |
| 2 | 2.1 | Action 2.1 Targeted Academic Support & College and Career Preparation (Secondary) | Yes | 11500.00 | 18316.21 |
| 2 | 2.2 | Action 2.2 Progress Monitoring | No | 0.00 | 0.00 |
| 2 | 2.3 | Action 2.3 Common Formative & Benchmark Assessments | Yes | 9500.00 | 49868.57 |
| 2 | 2.4 | Action 2.4 English Learners | Yes | 206500.00 | 283394.32 |
| 2 | 2.5 | Action 2.5 Multiple-tiered Systems of Support | Yes | 33000.00 | 30591.74 |
| 2 | 2.6 | Action 2.6 Release Time for Professional Development and Curriculum Enhancement | Yes | 17000.00 | 0.00 |
| 2 | 2.7 | Action 2.7 Data Analysis Protocol and Vertical Articulation | No | 2000.00 | 0.00 |
| 3 | 3.1 | Action 3.1 Increase Counseling Services | No | 114000.00 | 109638.52 |
| 3 | 3.2 | Action 3.02 | Yes | 6598.00 | 7456.56 |

| 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) |
|--------------------|----------------------|---|--|--|---|
| | | Positive Behavior Intervention Supports (PBIS) | | | |
| 3 | 3.3 | Action 3.03 Prevention and Early Intervention, School Wellness Project | No | 0.00 | 0.00 |
| 3 | 3.4 | Action 3.4 Class Sizes | No | 402000.00 | 397357.62 |
| 3 | 3.5 | Action 3.5 Student Assistance Programming | Yes | 1400.00 | 1400.00 |
| 3 | 3.6 | Action 3.06 Enrichment Opportunities & Elective Offerings | Yes | 354000.00 | 334528.62 |
| 3 | 3.7 | Action 3.07 Monitoring Chronic Absenteeism | Yes | 10200.00 | 8500.54 |
| 4 | 4.1 | Action 4.1 Implementation of School- Home Communication Platform | Yes | 12500.00 | 12600.00 |
| 4 | 4.2 | Action 4.02 Prevention and Early Intervention, School Wellness Project (Also listed as Action 3.03) | No | 0.00 | 0.00 |
| 4 | 4.3 | Action 4.03 Educational Partner Involvement and Parent Engagement | Yes | 3600.00 | 3020.91 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--------------------------------|--|--|---|
| 4 | 4.4 | Action 4.04 Parent Outreach | Yes | 1200.00 | 1481.24 |

2023-24 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$1,155,022.00 | \$1,077,828.64 | \$1,142,889.06 | (\$65,060.42) | 4.400% | 4.783% | 0.383% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 1 | 1.8 | Action 1.08 Targeted Academic Intervention & Opportunities | Yes | \$408,330.64 | \$378,408.42 | .314 | .29 |
| 1 | 1.9 | Action 1.09 Response to Intervention Programs | Yes | \$5,500.00 | \$4,116.66 | .314 | .24 |
| 2 | 2.1 | Action 2.1 Targeted Academic Support & College and Career Preparation (Secondary) | Yes | \$11,500.00 | \$18,316.21 | .314 | .59 |
| 2 | 2.3 | Action 2.3 Common Formative & Benchmark Assessments | Yes | \$6,000.00 | 59074.51 | .315 | .31 |
| 2 | 2.4 | Action 2.4 English Learners | Yes | \$159,000.00 | \$283,394.32 | .316 | .78 |
| 2 | 2.5 | Action 2.5 Multiple-tiered Systems of Support | Yes | \$33,000.00 | \$30,591.04 | .315 | .29 |
| 2 | 2.6 | Action 2.6 Release Time for Professional Development and Curriculum Enhancement | Yes | \$17,000.00 | \$0.00 | .314 | 0 |
| 3 | 3.2 | Action 3.02 Positive Behavior Intervention Supports (PBIS) | Yes | \$6,598.00 | \$7,456.56 | .314 | .45 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 3 | 3.5 | Action 3.5 Student Assistance Programming | Yes | \$1,400.00 | \$1,400.00 | .314 | .314 |
| 3 | 3.6 | Action 3.06 Enrichment Opportunities & Elective Offerings | Yes | \$348,000.00 | \$334,528.65 | .314 | .302 |
| 3 | 3.7 | Action 3.07 Monitoring Chronic Absenteeism | Yes | \$10,200.00 | \$8,500.54 | .314 | .261 |
| 4 | 4.1 | Action 4.1 Implementation of School-Home Communication Platform | Yes | \$12,500.00 | \$12,600.00 | .314 | .32 |
| 4 | 4.3 | Action 4.03 Educational Partner Involvement and Parent Engagement | Yes | \$3,600.00 | \$3,020.91 | .314 | .301 |
| 4 | 4.4 | Action 4.04 Parent Outreach | Yes | \$1,200.00 | \$1,481.24 | .314 | .335 |

2023-24 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$24,530,853.00 | \$1,155,022.00 | .43 | 5.138% | \$1,142,889.06 | 4.783% | 9.442% | \$0.00 | 0.000% |

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

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

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

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

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

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

Complete the table as follows:

Metric

- 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

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

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

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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