

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Trinity Alps Unified School District

CDS Code: 53-76513-0000000

School Year: 2024-25

LEA contact information:

Jaime Green

Superintendent

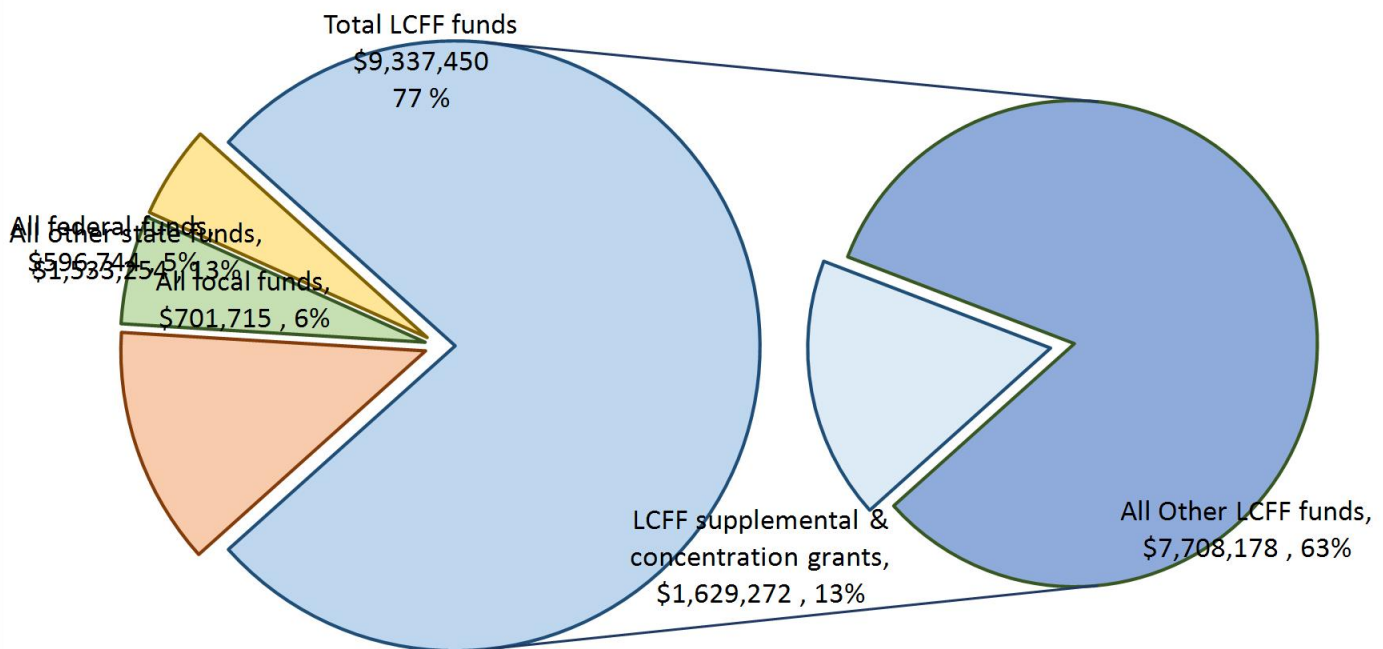
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

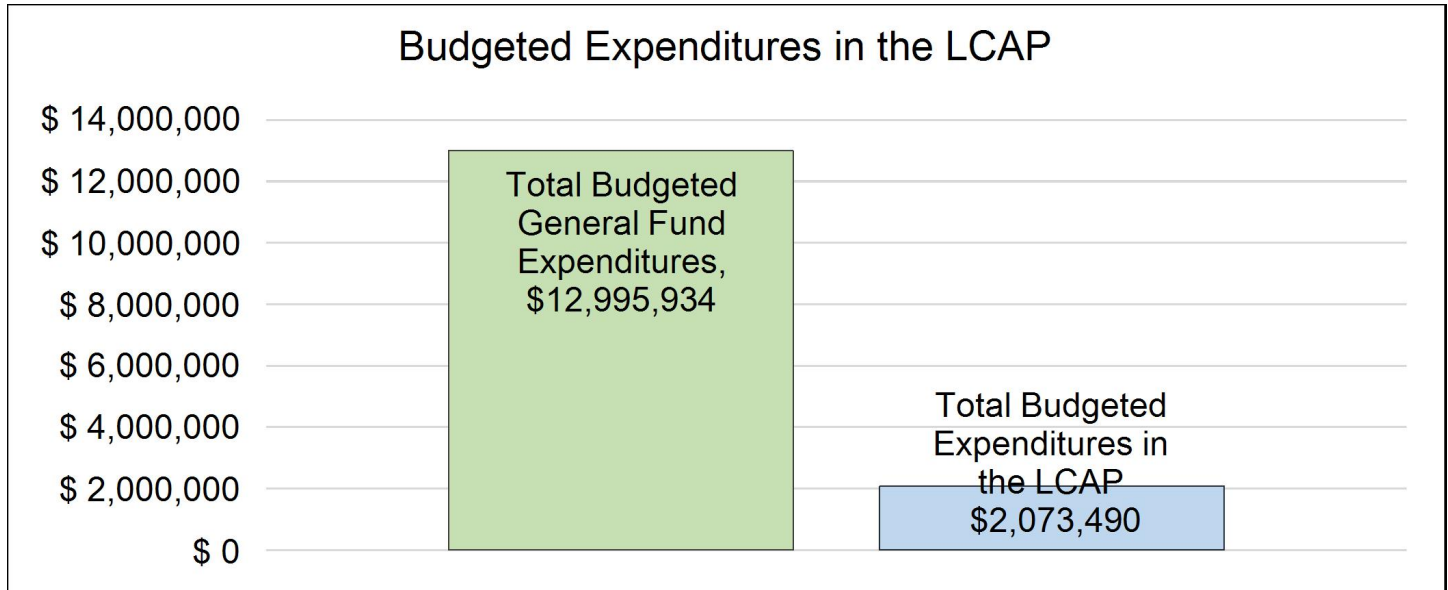


This chart shows the total general purpose revenue Trinity Alps Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Trinity Alps Unified School District is \$12,169,163, of which \$9,337,450 is Local Control Funding Formula (LCFF), \$1,533,254 is other state funds, \$701,715 is local funds, and \$596,744 is federal funds. Of the \$9,337,450 in LCFF Funds, \$1,629,272 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Trinity Alps Unified School District plans to spend \$12,995,934 for the 2024-25 school year. Of that amount, \$2,073,490 is tied to actions/services in the LCAP and \$10,922,444 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

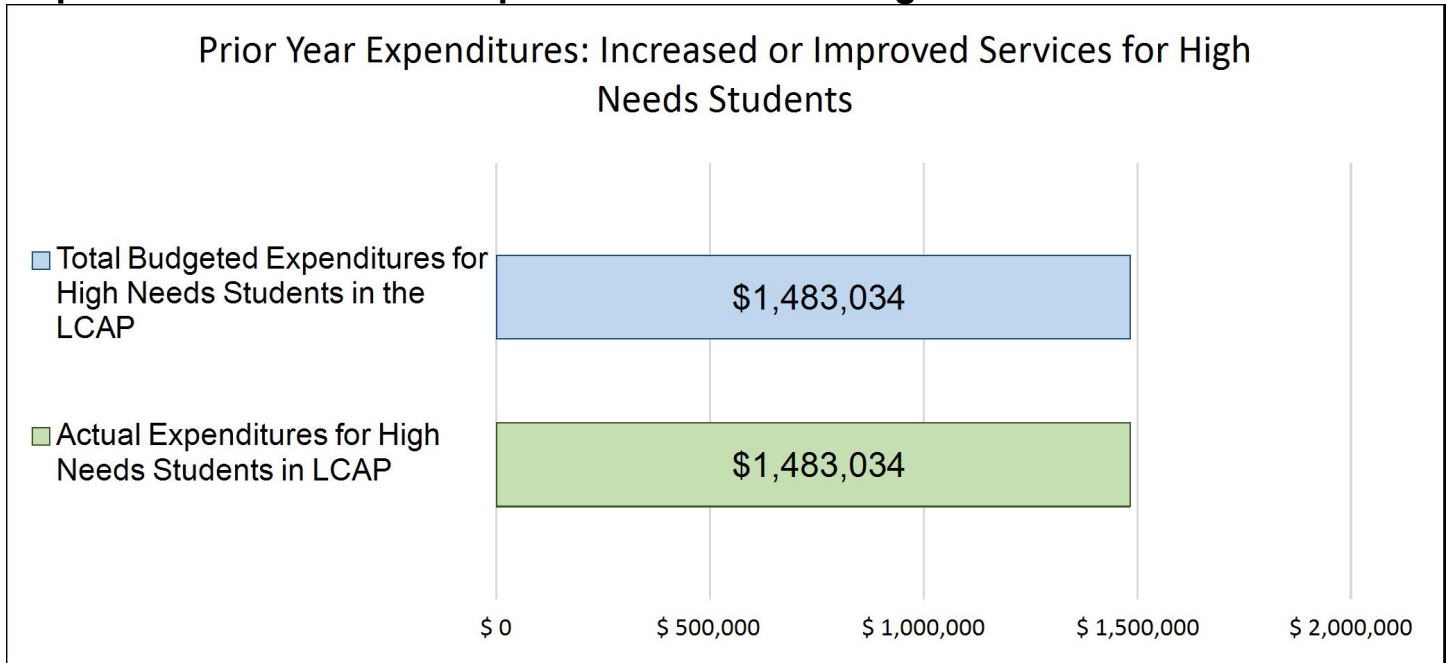
General Fund budget expenditures not shown in the LCAP are general operating costs such as maintenance, facilities, and contracts with service providers. Salaries and benefits for administrators, managers, non-academic support staff (except for the continuation high school staff), and substitutes are also not a part of the plan. Finally, contributions to other funds are not included in the LCAP.

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

In 2024-25, Trinity Alps Unified School District is projecting it will receive \$1,629,272 based on the enrollment of foster youth, English learner, and low-income students. Trinity Alps Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Trinity Alps Unified School District plans to spend \$1,899,340 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, Trinity Alps Unified School District's LCAP budgeted \$1,483,034 for planned actions to increase or improve services for high needs students. Trinity Alps Unified School District actually spent \$1,483,034 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Trinity Alps Unified School District	Jaime Green Superintendent	jgreen@tausd.org (530) 623-6104

Goals and Actions

Goal

Goal #	Description
1	<p>The goal of the district is to provide the tools necessary for each individual student to be successful after graduation. The district will:</p> <ol style="list-style-type: none"> 1. Provide classes that allow students to meet the UC/CSU entrance requirements upon graduation. 2. Offer CTE courses that will help students to be prepared for trade schools, and related careers. 3. Offer programs that provide certificates for job entry (food services, etc.) 4. Offer classes that promote life skills 5. Offer courses that address student physical, and mental wellness. <p>By having access to these opportunities and courses, Trinity Alps Unified School District students will be able to apply for entry to colleges or trade schools or go directly into the work force.</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 1: Basic Services</p> <p>A) Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.</p> <p>Local Audit</p>	<p>2020-21</p> <p>1 intern teacher holds a Preliminary/Level 1 Credential at WES and is enrolled in Institute of Higher Education (IHE) teacher preparation program</p>	<p>2021-22</p> <p>1 intern teacher holds a Preliminary/Level 1 Credential at WES and is enrolled in Institute of Higher Education (IHE) teacher preparation program</p>	<p>2022-23</p> <p>1 intern teacher holds a Preliminary/Level 1 Credential at WES and is enrolled in Institute of Higher Education (IHE) teacher preparation program</p> <p>3 intern teachers hold a Preliminary/Level 1 Credential at THS and are enrolled in Institute of Higher Education (IHE) teacher preparation program</p>	<p>2023-24</p> <p>2 intern teachers hold a Preliminary/Level 1 Credential at WES and are enrolled in an Institute of Higher Education (IHE) teacher preparation program</p> <p>4 intern teachers hold a Preliminary/Level 1 Credential at THS and are enrolled in Institute of Higher Education (IHE) teacher preparation program</p>	<p>All teachers hold Clear/Level 2 Credentials</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 1: Basic Services</p> <p>B) Pupils in the school district have sufficient access to standards-aligned instructional materials, with a priority on common core mathematics. Adherence to local plan/timeline for researching, piloting, adoption and implementation of new curriculum.</p>	<p>2020-21 Trinity Prep Academy (grades 6-8) and Trinity High School math teachers are dissatisfied with current math textbooks and would like to replace them with more effective curriculum. Begin researching options during Fall of 2021.</p>	<p>2021-22 100% of all students</p>	<p>2022-23 100% of all students</p>	<p>2023-24 100% of students have sufficient access to standards-aligned instructional materials with a priority on common core math. Currently, all math teachers are working alongside with Trinity County Office of Education regarding Math curriculum and instructional strategies.</p>	<p>100% of students</p>
<p>Priority 2: Implementation of State Standards</p> <p>A) Implementation of state board adopted academic content and performance standards for all students. Teacher Survey - responses to "implementation of state standards" with a priority on common core mathematics.</p>	<p>2020-21 Math teachers in grades 6-12 responded negatively regarding implementation of mathematics standards using existing curriculum.</p>	<p>2021-22 100% of educators</p>	<p>2022-23 100% of all educators</p>	<p>2023-24 100% of all educators.</p>	<p>100% of all educators will implement state standards</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2: Implementation of State Standards B) English Learners Local audit of adopted curriculum	2020-21 100% of adopted curriculum provide components to enable English learners to access the CCSS.	2021-22 100% of adopted curriculum provide components to enable English learners to access the CCSS.	2022-23 100% of the adopted curriculum provides components to enable English learners to access the CCSS.	2023-24 100% of the adopted curriculum provides components to enable English learners to access the CCSS.	Maintain 100% adopted curriculum, which enables EL access to CCSS. (*upcoming math adoption)
Priority 4: Pupil Achievement A) Statewide assessments CA Dashboard	Due to COVID, the last available state data is from 2019 CA Dashboard, which is: English/Language Arts: GREEN All Students 1.8 pts above standard YELLOW Socio-disadvantaged 25.1 pts below standard ORANGE students with disabilities 82.8 pts below standard Mathematics: YELLOW All students 31.9 pts below standard Socio-disadvantaged 53.9 pts below standard	2020-21 CAASPP English/Language Arts: All Students 46.67% Meet or Exceed Standard Socio-disadvantaged 35.48% Meet or Exceed Standard Students with disabilities 17.14% Meet or Exceed Standard Mathematics:	2021-22 CAASPP English/Language Arts: All Students 51.79% Meet or Exceed Standard Socio-disadvantaged 44.65% Meet or Exceed Standard Students with disabilities 26.66% Meet or Exceed Standard Mathematics:	2022-23 CAASPP English/Language Arts: All Students: 45.77% SED: 33.94% SWD: 14.28% Mathematics: All Students: 28.19% SED: 21.95% SWD: 4.88% iReady for our preliminary baselines for ELA and Math:	CAASPP and I-ready scores: ELA - All students ELA 50% SED: 40% SWD: 20% Math - Math 40% SED: 30% SWD: 27%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>We are using the following 2019-20 local summative data from iReady for our preliminary baselines for ELA and Math:</p> <p>English/Language Arts: (grades 1-5) 28% At or above standard 43% Approaching standard 29% At-risk</p> <p>Mathematics: (grades 1-5) 24% At or Above Standards 43% Approaching 33% At-risk</p> <p>This will continue to be reported until current State data is reported. State assessment data will then be used for each subsequent annual update.</p>	<p>All Students 33.19% Meet or Exceed Standard</p> <p>Socio-disadvantaged 24.16% Meet or Exceed Standard</p> <p>Students with disabilities, 23.52% Meet or Exceed Standard</p> <p>2020-21 local summative data from iReady for our preliminary baselines for ELA and Math:</p> <p>English/Language Arts (grades 1-5) 48% At or above standard 34% Approaching standard 18% At-risk</p> <p>Mathematics: (grades 1-5) 36% At or Above Standards 49% Approaching</p>	<p>All Students 38.85% Meet or Exceed Standard</p> <p>Socio-disadvantaged 31.45% Meet or Exceed Standard</p> <p>Students with disabilities 15.91% Meet or Exceed Standard</p> <p>2021-22 local summative data from iReady for our preliminary baselines for ELA and Math:</p> <p>Reading: (grades 1-5) 49% At or above standard 33% Approaching standard 117% At-risk</p> <p>Mathematics: (grades 1-5) 37% At or Above Standards 46% Approaching 17% At-risk</p>	<p>English/Language Arts: (grades 1-5) 46% At or above standard 35% Approaching standard 20% At-risk</p> <p>Mathematics: (grades 1-5) 46% At or Above Standards 42% Approaching 11% At-risk</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		15% At-risk			
<p>Priority 4: Pupil Achievement B) The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements.</p> <p>Local audit CA Dashboard College/Career Indicator</p>	<p>2019-20 36% of graduating seniors (24/66) met the UC/CSU entrance requirements.</p> <p>Due to COVID, the last available state data is from 2019 CA Dashboard</p> <p>College/Career Indicator All Students - GREEN 58.9% prepared Socioeconomically Disadvantaged Students - GREEN 53.1%</p>	<p>2020-21 34% of graduating seniors met the UC/CSU entrance requirement.</p> <p>2017-18 statewide data: College/Career Indicator All Students - GREEN 58.9% prepared Socioeconomically Disadvantaged Students - GREEN 53.1%</p>	<p>2021-22 28% of graduating seniors met the UC/CSU entrance requirement.</p>	<p>2022-23 College/Career Indicator All Students - 53.8% prepared</p> <p>SED: 40.3% prepared</p>	<p>CA Dashboard 50% prepared College/Career Indicator</p>
<p>Priority 4: Pupil Achievement C) The percentage of pupils who have successfully completed courses that satisfy the requirements for Career Technical</p>	<p>2019-20 Out of 115 participants, 16.5% completed a pathway</p>	<p>2020-21 Out of 217 participants, 11% completed a pathway</p>	<p>2021-22 Out of 266 participants, 15% completed a pathway</p>	<p>2022-23 Out of 202 participants, 29% completed a pathway</p>	<p>32%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Education sequences or programs of study. Audit of local data					
Priority 4: Academic Achievement D) The percentage of students who have successfully completed both types of courses as outlined in Priority 4 B & C. Local audit of 12th grade student transcripts until a more suitable metric can be identified.	2019-20 36% successfully completed both CTE and UC/CSU entrance requirements.	2020-21 16% successfully completed both CTE and UC/CSU entrance requirements.	2021-22 6.25% successfully completed both CTE and UC/CSU entrance requirements.	2022-23 11% successfully completed both CTE and UC/CSU entrance requirements.	40%
Priority 4: Pupil Achievement G) Percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. Local performance data	Due to COVID, the last available data is from 2019 36% scored a 3 or higher	2020-21. 14 students scored a 3 or higher	18 out of 55 students scored a 3 or higher, 33%.	2022-23 38% scored a 3 or higher	Increase to 50% pass rate scoring a 3 or higher.
Priority 4: Pupil Achievement H) The percentage of pupils in, and	New Baseline 2020-21	2020-21	2021-22 11th Grade results	2022-23 CAASP	11th Grade SBAC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
demonstrate college preparedness pursuant to the Early Assessment Program, or any subsequent assessment of college preparedness. 11th grade SBAC scores for ELA and Math	11th Grade SBAC results ELA - 54% Meet or Exceed Standard Math - 20.84% Meet or Exceed Standard	11th Grade SBAC results ELA - 54% Meet or Exceed Standard Math - 20.84% Meet or Exceed Standard	ELA All Students 48.72% Meet or Exceed Standard Socio-disadvantaged 47.50% Meet or Exceed Standard Math - All Students 27.84% Meet or Exceed Standard Socio-disadvantaged 24.39% Meet or Exceed Standard	English/Language Arts: All Students: 49.9% Mathematics: All Students: 14.81%	ELA - Maintain GREEN at or above standard - 60% Math - Maintain GREEN increase - 25%
Priority 5: Pupil Engagement E) High School Graduation Rate	2019-20 Graduation Rate 89.2%	2020-21 Graduation Rate 86.9%	2021-22 Graduation Rate: 92.3%	2022-23 Graduation Rate: 99%	Increase to 98%
Priority 7: Course Access A) A broad course of study, including courses described under Sections 51210 and 51220(a)-(i).	2021-22 Creating new baseline District Local Indicator Survey for Priority 2, District self-rated English Language Arts - 5 - Full	2020-21 Out of 217 participants, 11% completed a pathway	New baseline created	English Language Arts - 5 Full English Language Development - 5 Full	For each area indicated in Priority 2 from the District Local Indicator Survey, increase and/or maintain a 5 Full Implementation and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Implementation and Sustainability</p> <p>English Language Development - 5 - Full Implementation and Sustainability</p> <p>Mathematics - 2 - Beginning Development</p> <p>Next Generation Science Standards - 5 - Full Implementation and Sustainability</p> <p>History-Social Science - 4 - Full Implementation</p> <p>Career Technical Education - 5 - Full Implementation and Sustainability</p> <p>Health Education Content Standards - 4 - Full Implementation</p> <p>Physical Education Model Content Standards - 5 - Full Implementation and Sustainability</p> <p>Visual and Performing Arts - 4 - Full Implementation</p> <p>World Language - 4 - Full Implementation</p> <p>Identifying the professional learning</p>			<p>Mathematics - 2 Beginning Development</p> <p>Next Generation Science Standards - 5 Full</p> <p>History-Social Science - 4 Full</p> <p>Career Technical Education - 5 Full</p> <p>Health Education Content Standards - 4 Full</p> <p>Physical Education Model Content Standards - 5 Full</p> <p>Visual and Performing Arts - 4 Full</p> <p>World Language - 4 Full</p> <p>Identifying the professional learning needs of groups of teachers or staff as a whole - 4 Full</p>	<p>sustainability in the following areas:</p> <p>English Language Arts -</p> <p>English Language Development -</p> <p>Mathematics -</p> <p>Next Generation Science Standards -</p> <p>History-Social Science -</p> <p>Career Technical Education -</p> <p>Health Education Content Standards -</p> <p>Physical Education Model Content Standards -</p> <p>Visual and Performing Arts -</p> <p>World Language -</p> <p>Identifying the professional learning needs of groups of teachers or staff as a whole -</p> <p>Identifying the professional learning needs of individual teachers -</p> <p>Providing support for teachers on the standards they have not yet mastered -</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>needs of groups of teachers or staff as a whole - 4 - Full Implementation</p> <p>Identifying the professional learning needs of individual teachers - 4 - Full Implementation</p> <p>Providing support for teachers on the standards they have not yet mastered - 5 - Full Implementation and Sustainability</p>			<p>Identifying the professional learning needs of individual teachers - 4 Full</p> <p>Providing support for teachers on the standards they have not yet mastered - 5 Full</p>	
<p>Priority 7: Course Access</p> <p>B) Programs and services developed and provided to unduplicated pupils.</p> <p>Progress on the 3-year implementation timeline for Edgenuity</p>	<p>Researched and adopted Edgenuity for 6-12 grade diagnostics and interventions</p>	<p>10% of all 9-12 grade unduplicated students who are credit deficient will be enrolled within Edgenuity for both math and Language Arts and achieved credit at a rate of 50%</p>	<p>Credit recovery was not offered during the 2021-22 regular school year. However, summer school was provided to students who were credit deficient. 75 students were credit deficient going into the summer, and 11 (15%) students attended summer school and passed their coursework.</p>	<p>2022-23 Summer school was offered to the 42 students who were credit deficient. Of the 29 students that attended summer school, 23 (79%) students passed their coursework.</p>	<p>10% of all 9-12 grade unduplicated students who are credit deficient will be enrolled within Edgenuity for both math and Language Arts and achieve credit at a rate of 60%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 7: Course Access</p> <p>C) Programs and services developed and provided to individuals with exceptional needs. Progress on Implementation of Reading Edge in grades 1-8</p>	<p>Research reading interventions for individuals with exceptional needs. Identified Reading Edge as an effective intervention.</p>	<p>Students in grades 1-8 use SIPPS, Phonics. I-ready and lightning squad, as well as leveled reading instruction in Success For All reading program to support student learning.</p> <p>ELA Students with disabilities 17.14% Meet or Exceed Standard</p> <p>Mathematics Students with disabilities 23.52% Meet or Exceed Standard</p>	<p>Students in grades 1-8 use SIPPS, Phonics. I-ready as well as leveled reading instruction in Success For All reading program to support student learning. In grade 4 students piloted a new curriculum, Magnetic Reading.</p> <p>ELA Students with disabilities 26.66% Meet or Exceed Standard</p> <p>Mathematics Students with disabilities 15.91% Meet or Exceed Standard</p>	<p>ELA SED 15.79 % Meet or Exceed Standard</p> <p>Mathematics SED 5.26 % Meet or Exceed Standard</p>	<p>ELA - 25%</p> <p>Math - 27%</p>
<p>Priority 8: Pupil Outcomes</p> <p>Local Metric/other student outcomes. Average score on SAT</p>	<p>Due to COVID, the last available data is from 2019</p> <p>Average score on SAT assessment 1112</p>	<p>Average score on SAT - 1140</p>	<p>Average score on SAT- 1026</p>	<p>2023-24</p> <p>Average score on SAT- 1180</p>	<p>Increase average score on SAT assessment 1165</p>

Goal Analysis

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

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

The following actions were implemented during the 2023-24 school year as planned: 1.3.-1.9. 1.1 - 1.2 were previously removed.

Challenge:

1.5 - A challenge is that we were not able to fully implement the program due to the loss of a teacher early in the school year in the agriculture program and had to finish the year with substitutes.

Success:

1.5 - We were able to expand our metal shop program to full-time and have students going into related career fields after graduation.

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.

Action 1.5-Career and Technical Education (CTE) Pathways - overspent by \$135,053. In 23-24, there was an increase in program offerings. Culinary Arts and Ag Mechanics as a stand-alone program were added.

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

1.3, 1.8. 1.9 - These actions were effective as evidenced by iReady 2023-24 winter diagnostic reading overall 48% of students with improved placement, and more significantly 63% of students scoring three or more grade levels below had an improved placement. In the area of Math, 46% of students with improved placement, and 75% of students scoring three or more grade levels below had an improved placement.

1.4 - This action was effective as students were able to access a standard-based curriculum while enrolled in the Independent Study program and Alps View Continuation. Students enrolling in THS independent study program increased significantly, in addition, there was a high credit completion rate for students in the IS program as well as Alps View. Of the 29 students that attended summer school, 23 (79%) students passed their coursework. 99% graduation rate

1.5.1.6 and 1.7, These actions were deemed effective, although outcomes were not met in this area, progress was made. 38% scored a 3 or higher on AP tests, 11% completed both CTE and UC/CSU entrance requirements, College/Career Indicator - 53.8% prepared

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

We removed actions 1.4, 1.7. While these actions are now sustainable and will be continued, they will be sustained through other funding.

Upon reviewing the data regarding the Success For All program, our educational partners made a decision that student progress was not happening by evidence of lack of growth on the CAASPP assessment (ELA 45.7% at or above for 2023-24) and local data. The program was no longer addressing the academic needs of our students. The program also was not addressing the staffing needs that we have in place to support our reading groups.

A reading program was researched and piloted during the second half of the school year in our 4th-grade classroom. In addition, a small group of students who are currently 2 or more grade levels below students were instructed for a quarter of the year using Magnetic Reading.

Action 1.1 and 1.2 removed. Success For All curriculum was replaced with Ready Reading.

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

Goals and Actions

Goal

Goal #	Description
2	Each school site will develop and maintain a positive school culture and a safe and accessible learning environment that welcomes parent, student, and community involvement and engagement to promote and support student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Basic Services C) School facilities are maintained and in good repair. District's annual review of facilities maintenance and improvement needs.	THS gym is undergoing mold eradication and remodeling. Independent Study classroom is in need of a remodel.	WES site FIT report 2020- Good THS site FIT report 2020 Fair THS Gym opened Winter 2022 Independent Study classroom remodel completed summer 2021	WES site FIT report 2022- Good THS site FIT report 2022 - Poor	WES site FIT report 2023- Good THS site FIT report 2023- Good	District buildings are all GOOD as reported on the FIT
Priority 3: Parental Involvement A) Effort the district makes to seek parent input in making decisions. Local Control and Accountability Plan Community Survey question "Do you feel that your student's	2021 Survey Data 73% Agree / Strongly Agree	2022 Survey Data WES Agree / Strongly Agree- 70% THS Agree / Strongly Agree- 53%	2022-23 School Year Survey Data WES Agree/ Strongly Agree- 72% THS Agree/ Strongly Agree- 51.%	2023-24 School Year Survey Data WES Agree/ Strongly Agree- 53% THS Agree/ Strongly Agree- 61% AVHS Agree/Strongly Agree- 50%	2024 Survey Data Increase to 90% Agree / Strongly Agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
school includes families in school decisions (School Site Council, LCAP committee, school board meetings)?"					
Priority 3: Parental Involvement B) Promote parental participation in programs for unduplicated pupils. Local Control and Accountability Plan Community Survey question "Do you feel that your student's school is a place where parents, staff, and community members feel that they belong?"	2021 Survey Data 64% Agree / Strongly Agree	2022 Survey Data WES Agree / Strongly Agree- 92% THS Agree / Strongly Agree- 58%	2022-23 School Year Survey Data WES Agree/ Strongly Agree 85% THS Agree/ Strongly Agree- 73%	2023-24 School Year Survey Data WES Agree/ Strongly Agree- 70% THS Agree/ Strongly Agree- 71% AVHS Agree/Strongly Agree- 100%	2024 Survey Data Increase to 80% Agree / Strongly Agree
Priority 3 : Parental Involvement C) Promote parental participation in programs for individuals with exceptional needs. Local Control and Accountability Plan Community Survey	2021 Survey Data 73% Agree / Strongly Agree	2022 Survey Data WES Agree / Strongly Agree- 70% THS Agree / Strongly Agree- 53%	2022-23 School Year Survey Data WES Agree/ Strongly Agree-70% THS Agree/ Strongly Agree- 51%	2023-24 School Year Survey Data WES Agree/ Strongly Agree- 53% THS Agree/ Strongly Agree- 61% AVHS Agree/Strongly Agree- 50%	2024 Survey Data Increase to 85% Agree / Strongly Agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
question, "Do you feel that your student's school includes families in school decisions?"					
Priority 5: Pupil Engagement A) School Attendance Rates	2020 Attendance Rates 94.02%	2020-21 Attendance Rates 91.23%	2021-22 Attendance rates 88.9%.	2022-23 Attendance rate WES 92.6% THS 92.3%	Increase to 97%
Priority 5: Pupil Engagement B) Chronic Absenteeism	Due to COVID, the last available state data is from 2019 Dashboard ORANGE, All Students 18% Socio-disadvantaged 21.5%	Assembly Bill (AB) 130 (Chapter 44, Statutes of 2021) suspended the reporting of state indicators on the 2021 California School Dashboard (Dashboard). Not rated by color this year. The 2017–18 data will continue to be reported until current State data is reported. State assessment data will then be used for each subsequent annual update. ORANGE, All Students 18%	2022-2023 Not rated by color on the CA Dashboard this year. WES (Elementary School only data for this priority under the California Dashboard) 25.1% chronically absent Hispanic students- 28.9% Socioeconomically Disadvantaged students- 31.5% Students with Disabilities- 29.5%	2023-2024 WES Rated RED on the CA Dashboard for Chronic Absenteeism WES (Elementary School only data for priority under the California Dashboard) 30.5% chronically absent Hispanic students- 19.4% Socioeconomically Disadvantaged students- 35.1% Students with Disabilities- 44.9 %	Improve to GREEN Reduce to 5% Eliminate SD lag

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Socio-disadvantaged 21.5%			
Priority 5: Pupil Engagement C) Middle School Dropout Rate N/A - Weaverville Elementary School is Tk-8. We do not have a stand alone middle school.	N/A	N/A	N/A	N/A	N/A
Priority 5: Pupil Engagement D) High School Dropout Rate	2020 Dropout Rate 3.1%	2021 Dropout rate: 1%	2022 Dropout rate: 0%	2022-23 Dropout rate: .32%	Reduce to 0%
Priority 6: School Climate A) Pupil Suspension Rate	Due to COVID, the last available state data is from 2019 CA Dashboard YELLOW ALL Students 7.7% ORANGE Socio-disadvantaged 10.7% RED Foster Youth 25%, Hispanic 10.3%, Homeless 18.2%	Assembly Bill (AB) 130 (Chapter 44, Statutes of 2021) suspended the reporting of state indicators on the 2021 California School Dashboard (Dashboard). Not rated by color. The 2017–18 data will continue to be reported until current State data is reported.	2022-2023 Not rated by color this year. WES 10.8% Hispanic students- 10.3% Socioeconomically Disadvantaged students- 13.4% Students with Disabilities- 15.6% Foster Youth- 23.1% Homeless- 20% THS- 8.5%	2023-2024 WES rated RED on the CA Dashboard 7.3% Hispanic students- 13.9% Socioeconomically Disadvantaged students- 9.4% Students with Disabilities- 11.1% Foster Youth-data not displayed Homeless- 12.5%	Improve to GREEN Reduce to 3% Eliminate student group performance gaps

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		State assessment data will then be used for each subsequent annual update. YELLOW ALL Students 7.7% ORANGE Socio-disadvantaged 10.7% RED Foster Youth 25%, Hispanic 10.3%, Homeless 18.2%	Hispanic students- 12.9% Socioeconomically Disadvantaged students- 10.6% Students with Disabilities- 10.3% Foster Youth-NA Homeless- 8.7%	THS- 8.1% Hispanic students- 3.7% Socioeconomically Disadvantaged students- 10.8% Students with Disabilities- 10% Foster Youth-NA Homeless- 23.1%	
Priority 6: School Climate B) Pupil Expulsion Rate	2 students were expelled during the 2019-20 school year	3 students were expelled during the 2020-21 school year	7 students were expelled during the 2021-22 school year	5 students were expelled during the 2022-23 school year.	Reduce to 0
Priority 6: School Climate C) Other local measures Local Control and Accountability Plan Community Survey: "Does the school provide adequate extra help for students who are struggling emotionally/behaviorally?"	2021 Survey Data 50% Agree/Strongly Agree	2022 Survey Data WES Agree / Strongly Agree- 43% (33% indicated no personal knowledge) THS Agree / Strongly Agree- 33% (44% indicated no personal knowledge)	2022-23 School Year Survey Data WES Agree / Strongly Agree- 42% (31.9% indicated no personal knowledge) THS Agree / Strongly Agree- 42% (40% indicated no personal knowledge)	2023-24 School Year Survey Data WES Agree/Strongly Agree - 51.2%	2024 Survey Data Increase to 75% Agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6: School Climate C) Other local measures Local Control and Accountability Plan Community Survey: "Do you feel that your student's school has a support system for promoting positive behavior?"	2021 Survey Data 57.7% Agree/Strongly Agree	2022 Survey Data WES Agree / Strongly Agree- 86% THS Agree / Strongly Agree- 53% (21% indicated no personal knowledge)	2022-23 School Year Survey Data WES Agree / Strongly Agree- 83% THS Agree / Strongly Agree- 60%	2023-24 School Year Survey Data WES Agree / Strongly Agree- 87% THS Agree / Strongly Agree- 68% AVHS Agree/ Strongly Agree- 100%	2024 Survey Data Increase to 75% Agree
Priority 6: School Climate C) Other local measures Local Control and Accountability Plan Staff Survey: "Students are building their civility skills in school by learning respect for self and others."	2021 Survey Data 47.4% Agree	A staff survey was not conducted this year due to an internal miscommunication. Information was gathered at monthly staff meetings. Next year, a staff survey will be prioritized.	Staff surveys were not conducted this year. We value this information, and staff surveys will be sent out early to provide an opportunity for staff to have a voice and provide feedback.	2023-24 Survey Data 57% Agree/Strongly Agree (26% answered neutral)	2024 Survey Data Increase to 75% Agree

Goal Analysis

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

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

2.1, 2.2, 2.3, and 2.5 were all implemented as planned with no substantive differences.

2.4 -This action was not implemented. TK & K summer orientation did not take place due to a lack of identifying and communicating with families of students entering TK and K in our rural communities. Students do not enroll until the week before school, making it difficult to obtain contact information to invite families.

Success:

2.3 - Incentives, such as the pizza parties and "SWAG", encouraged the students to identify with the school's increasingly positive culture, pizza parties provided an opportunity for students to be together and create strong bonds and relationships.

Challenge:

2.1 - The most difficult challenge is finding fully qualified teachers who understand the student's needs and challenges and have the skill set to serve this population of students.

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

There were no material differences between budgeted expenditures and estimated actuals.

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

2.1, 2.2, 2.3, and 2.5 These actions were effective as evidenced by a decrease from 10.8% to 7.3% in student suspensions at WES, where this action item took place.

2.4- This action was not implemented. TK & K summer orientation did not take place due to a lack of identifying and communicating with families of students entering TK and K in our rural communities. Students do not enroll until the week before school, making it difficult to obtain contact information to invite families.

2.1 - With the addition of LEA-wide, community schools were able to place students in more appropriate learning environments, where their social-emotional needs were met.

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

We removed actions 2.1, 2.2, and 2.4. 2.1 was removed, and the COE will be opening up their County Community School instead. 2.2 was removed as we will be utilizing Mr. Brown more for SEL instead. 2.4 was removed as we are researching a better form of this type of event and communication and will add it back in later once that has been figured out. We changed the survey referenced in Priority 6, School Climate. On reflection of the survey, we determined that the survey would serve our needs better if it was conducted as a pre-and post-survey. This gives more accurate results of our actions.

Driven by direct feedback from staff and parents, the addition of a Student Support Team (SST) coordinator, along with enhancements in communication, Multi-Tiered System of Supports (MTSS) strategies, and Positive Behavioral Interventions and Supports (PBIS) implementation. This feedback highlighted several critical areas for improvement related to student mental health, connection and relationships with students, and attendance. With that feedback, TAUSD added actions in the following areas: parent communications, SST coordinator, Art and music, wellness staff, PBIS and MTSS, and Robotify.

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

Goals and Actions

Goal

Goal #	Description
3	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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

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

Goals and Actions

Goal

Goal #	Description
4	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Trinity Alps Unified School District	Jaime Green Superintendent	jgreen@tausd.org (530) 623-6104

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.

Trinity County is a beautiful mountainous region located in Northern California between Shasta and Humboldt counties. Trinity Alps Unified School District (TAUSD) is located in the historic town of Weaverville which sits at the base of the Trinity Alps and is surrounded by national forests, wild and scenic rivers, and Lewiston and Trinity lakes. Although opportunities for outdoor recreation abound, the county's population is in slow decline due to its rural location and lack of employment opportunities. Major local employers include the hospital, the Forest Service, and the mill. Although the mill is one of the largest employers in the area, the timber industry is not as vibrant as it once was.

Trinity Alps Unified School District is the largest of 9 small school districts within the county, with an enrollment of approximately 680 students. The district has three school sites including Weaverville Elementary School, Trinity High School, and Alps View Continuation School. There are six independent TK-8 elementary schools from nearby rural communities, which feed into Trinity High School. All TAUSD's teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching. Pupils in the district have sufficient access to standards-aligned instructional materials, and school facilities are maintained and in good repair. The student population is predominantly White, with approximately 65% of its students considered socioeconomically disadvantaged. Fewer than 1% of students are English Learners or Foster Youth. The ratio of students with disabilities is above the state average. Effects from the COVID-19 pandemic have disproportionately impacted the district's ability to address the needs of these vulnerable student groups. In addition, state and federal economic downturns, a depressed local economy, and the unforeseen cost of black mold eradication within its facilities caused the district to operate with a fiscal deficit during the 2020-2021 school year. The district has worked hard to right itself and is currently not in a fiscal deficit. In response to these ever-increasing challenges, TAUSD has had to rethink, rebuild, and redesign the educational experiences it provides to ensure equity, access, and opportunity for EVERY student to succeed.

TAUSD does not have any Long Term English Learners nor a significant subgroup of English Language Learners, therefore State Priorities 2b, 4d, and 4e do not apply. Trinity Preparatory Academy, grades 6-8, is part of Weaverville Elementary School, TK-8, therefore State Priority 5c does not apply.

Special Education Program Profile

Trinity Alps Unified School District provides a comprehensive special education program. Education specialists tailor their programs to meet the specific needs of students within grade spans. Weaverville Elementary School has a resource teacher for students in grades K-5 and a resource teacher for students in grades 6-8. Trinity High School has two resource teachers who serve the needs of students in grades 9-12, as well as students enrolled in Alps View. The recent increase in students with ASD has prompted the district to expand its moderate/severe program to provide a Special Day Class. Trinity County Office of Education's SELPA provides guidance and oversight as a support to our district's special education program. The collaborative model includes the following support services when needed: school psychologists, speech and language pathologists and para-educators, a school counselor, an adaptive physical education teacher as well as contracted physical and occupational therapy services. For students with social-emotional needs, services available to students include educationally relevant mental health services provided by either a school psychologist or a mental health clinician. Mental health clinicians are provided through partnerships with Trinity County Behavioral Health Services.

Foster Youth

The Trinity County Office of Education coordinates all county services for Foster Youth through the positions of Foster Youth Education Coordinator and Foster Youth Services Liaison. They provide support to our Foster Youth, placed both in and outside our county, by helping with transfers, making sure records are moved quickly, and tracking attendance, suspension, expulsion rates, and graduation rates to be sure that they are equal to those of their non-foster peers. They also intervene to refer or provide direct services, including transportation, as needed. The district has its own Foster Youth liaison that works collaboratively with the county liaisons.

Equity Multiplier

Alps View High School is receiving equity multiplier funding. This funding is addressed in Goal 3.

Acronyms Key

To assist in the reading of this document, the following are acronyms that may have been used: LCAP - Local Control Accountability Plan, TAUSD - Trinity Alps Unified School District, THS - Trinity High School, WES - Weaverville Elementary School, CCSS - Common Core State Standards, SBAC - Smarter Balance Assessment Consortium, CAASPP - California Assessment of Student Performance and Progress, API - Academic Performance Index, UC/CSU - University of California/California State University, CTE - Career Technical Education, FFA - Future Farmers of America, FBLA - Future Business Leaders of America, CAHSEE - California High School Exit Exam, EAP - Early Assessment Program, SAT - Scholastic Aptitude Test, AP - Advanced Placement, ACT - American College Test, ASB - Associated Student Body, CPI - Crises Prevention and Intervention, ELL - English Language Learner, TK - Transitional Kindergarten, CTSO - Career Technical Student Organization, STEM - Science Technology Engineering Math, LGBTQ - Lesbian Gay Bisexual Transgender Questioning, TPA - Trinity Preparatory Academy, AVID - Advancement Via Individual Determination, WBL - Work Base Learning, TCOE - Trinity County Office of Education, SARB - School Attendance Review Board, PBIS - Positive Behavioral Interventions and Support, ELPAC - English Language Proficiency Assessment of California, LEA - Local Education Agency, SELPA - Special Education Local Plan Area, TANF - Temporary Assistance for Needy Families, SCOE - Shasta County Office of Education, SFA - "Success for All", ASD - Autism Spectrum Disorder, ELA - English Language Arts, SWD - Students with Disabilities, SED - Socioeconomically Disadvantaged, DELAC - District English Learner Advisory Committee, MTSS - Multi Tiered System of Support, TOMS - Test Operations Management System, SST - Student Study Team, ELAC - English Learner Advisory Committee, SEL - Social Emotional Learning, CTA - CA Teachers Association, CSEA - CA School Employees Association, LCFF - Local Control Funding Formula, CBO - Chief Business Official, BIT - Behavioral Intervention Team, and SIPPS - Systematic Instruction in Phonological Awareness, Phonics, and Sight Words.

Reflections: Annual Performance

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

On the 2024 Dashboard, TAUSD achieved orange in the areas of ELA, math, and graduate rate. Each area unfortunately decreased for us. We are adding two intervention specialists in Goal 1 to support struggling students in these areas. We are happy to report that our suspension rate decreased slightly. Chronic absenteeism was red on the dashboard and continues to be a challenge for our district. We are addressing and tackling this head-on with new actions as outlined in Goals 1 and 2. We are focusing on more focused support services that include 1:1 student check-ins, wrap-around support, counseling, monitoring, and intervention. Additionally, we are adding more staffing to decrease staff to student ratio, allowing more interactions between staff, students, and families.

District and individual school sites, and student groups rated "Red" on the California School Dashboard are listed below:

Trinity Alps Unified School District:

Chronic Absenteeism

- 30.5% of District students were chronically absent, this was an increase of 5.4%
- 50% of District Homeless students were chronically absent, an increase of 8.8%
- 35.1% of SED students were chronically absent, an increase of 3.5%
- 44.9% of SWD students were chronically absent, an increase of 15.4%
- 30.5% of White students were chronically absent, an increase of 9.1%

Suspension

Homeless 15.1%, Increase 2.3%

Trinity High School:

English Language Arts:

All students: 73.3 points below standard, Declined 33.6 points

SED Students:

78.9 points below standard, Declined 23.5 points

White Students:

82.6 points below standard, Declined 50.6 points

Mathematics:

All students: 153.3 points below standard, Declined 66.7 points

SED Students:

154.2 points below standard, Declined 67.5 points

White Students:

156.5 points below standard, Declined 77.4 points

Weaverville Elementary School:

Chronic Absenteeism:

Of all Students, 30.5% were chronically absent, an increase of 5.4%

35.1% of SED students were chronically absent, an increase of 3.5%

44.9% of SWD students were chronically absent, an increase of 15.4%

30.5% of White students were chronically absent, an increase of 9.1%

ELA

SWD students: 110.4 pts below standard, a decrease of 43.6

Math

SWD students: 141.9 pts below standard, a decrease of 37.6

Suspension

Hispanic: 7.3% suspended, a decrease of 3.4%

Reflections: Technical Assistance

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

DA:

TAUSD's eligibility stems from its identified need with four student groups: white, homeless, socioeconomically disadvantaged, and students with disabilities. All four student groups have shown a need to decrease chronic absenteeism and improve attendance. Students with disabilities have shown a need to enhance academic achievements in math and English and reduce suspension rates.

Summary of Work Underway:

TAU has met collaboratively with the Trinity County Office of Education. The primary focus of year 1 has been to reduce chronic absenteeism at two school sites. The primary focus of year two is to develop and strengthen MTSS systems and procedures in the elementary school, and to increase the use of data to inform instruction and create data protocols at the high school.

Objectives Year 1:

Improve and increase parent outreach and communication

Increase staff awareness of Chronic Absenteeism and common staff agreements

Creation of school and classroom incentive plans

Review, update, and teach student policies and handbook

Update and communicate short-term independent study requirements

Review and monitor SARB procedures and referrals

Objectives Year 2:

THS

Continue implementing actions from the Nov. 23 Driver Diagram to decrease Chronic Absenteeism

Continued collaboration around CA Dashboard and CAASPP data from TOMS

Utilizing data such as student domains and individualized assessment results to drive intervention and instruction

WES

Continue finalizing the new driver diagram integrating MTSS

Tier I supports

PBIS Systems

Common agreements and expectations

The Trinity Alps Unified School District's proactive measures in parent outreach, instructional and intervention, and the utilization of educational support tools demonstrate a comprehensive approach to addressing the needs of our students. Continued reflection and adaptation of these efforts will be crucial in sustaining progress and meeting the district's long-term educational goals.

MTSS:

The LEA identified its work in developing PBIS systems (character education, connections with students, recent SEL implementation) to address climate and culture. This has created safe spaces for students and staff and has begun to make more connection points (the SEL program has only been in place for 2–3 months, but it requires daily check-in between staff and students). Staff noted that by having the daily check-ins, they are learning more about their students and getting more context for the things that may or may not be happening in the classroom. Even if the responses from students are not anything that requires action, staff can understand what is happening in the lives of their students. Staff also reported that, under this system, there is a quicker contact point for wellness liaisons and/or mental health clinicians.

Staff also noted that they have a strength in their ability to be flexible in their ability to change an approach. Staff identified several areas including schedule changes, SEL approaches, and how they engage at Tier 1 supports. The staff feel as though they are working towards having consistent language around how they communicate with one another in the context of their current PBIS system. Staff have a general feeling of moving forward together and that they are starting to galvanize again.

Staff noted that while they are making progress with consistency in language and communication, they need to have consistent expectations for themselves and their students. Currently, staff do not have collaboratively developed expectations and goals. Staff feels that this has an impact on how students receive support in Tier 2 and Tier 3, as well as how grade-level teams support one another. Staff generally feel that some of these things were in place in previous years, and they have just gotten away from consistent practices.

Staff also noted that there is a lack of planning when it comes to academic grade-level collaborations. Teams are not regularly meeting to review data (this includes grade-level teams and vertical teams). Furthermore, staff noted that there are inconsistent practices with data collection (how data is generated, a lack of benchmark assessments, and a lack of data during the SST process) and what is considered useable data.

The first thing the district plans on doing is setting the expectations and goals for instruction. The district will engage in staff-wide facilitated discussions to identify expectations and planning (this will include assessment timelines, data review teams, grade-level teaming, and transition meetings/vertical teaming). The MTSS team and school leadership will lead these discussions and have expectations and schedules developed by June 15, 2024.

The school site will also work on developing protocols and plans (based on the schoolwide expectations and goals) to identify intervention practices and procedures around moving between tiers. Due to the lack of collaboration and inconsistent practices, the district currently does not have a way to move students into Tier 2 (or even identify what Tier 2 looks like). They are confident in Tier 1, but students often jump ahead to Tier 3. The MTSS team and school leadership will lead these discussions and have expectations and schedules developed by June 15, 2024.

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 There were no schools 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.

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
Classified (other school personnel)	<p>Staff Survey -3/26/2024</p> <p>Input was given from agendized discussion items: Collaboration/Staff Meetings - 9/11/23, 9/24/23, 10/2/23, 10/16/23, 11/6/23, 12/4/23, 1/8/24, 1/22/24, 2/5/24, 3/4/24, 3/18/24, 4/8/24, 4/22/24, 5/6/24, 5/20/24, 6/3/24</p> <p>WES Site Council Meetings - 2/2/23, 3/9/23, 4/24/23, 11/7/23, 12/5/23, 2/6/24, 4/23/24</p> <p>THS Site Council Meetings - 9/20/23, 10/25/23, 1/27/24, 2/15/24, 3/20/24</p> <p>LCAP Advisory Committee Meetings: 11/29/23 & 1/10/2024</p>
CSEA (Paraeducators, Maintenance Staff, Transportation Staff, Office Workers etc.)	<p>Input was given from agendized discussion items: Collaboration/Staff Meetings - 9/11/23, 9/24/23, 10/2/23, 10/16/23, 11/6/23, 12/4/23, 1/8/24, 1/22/24, 2/5/24, 3/4/24, 3/18/24, 4/8/24, 4/22/24, 5/6/24, 5/20/24, 6/3/24</p> <p>WES Site Council Meetings - 2/2/23, 3/9/23, 4/24/23, 11/7/23, 12/5/23, 2/6/24, 4/23/24</p> <p>THS Site Council Meetings - 9/20/23, 10/25/23, 1/27/24, 2/15/24, 3/20/24</p>

Educational Partner(s)	Process for Engagement
	LCAP Advisory Committee Meetings: 11/29/23 & 1/10/2024
Administrators (superintendent, CBO, principals, transportation supervisor)	<p>Input was given from agendized discussion items: LCAP Meetings: 11/29/23 & 1/10/2024 2/7/2024, 3/13/2024, 4/17/2024, 5/2/2024, 5/9/2024, 5/23/2024, 6/4/2024, 6/11/2024</p> <p>TCOE Differentiated Assistance Meetings - 11/1/2023, 11/13/2023, 3/28/2024, 4/15/2025</p> <p>TAUSD Administrative Meetings - Held every Tuesday morning throughout the year, meetings included the Superintendent, CBO, both Principals and the Director of Maintenance and Transportation</p> <p>TCOE's County Wide Administrative Meetings - Held once a month throughout the school year</p>
Parents	<p>Input was given from agendized discussion items: LCAP Advisory Committee Meetings: 11/29/23 & 1/10/2024</p> <p>WES Site Council Meetings - 2/2/23, 3/9/23, 4/24/23, 11/7/23, 12/5/23, 2/6/24, 4/23/24</p> <p>THS Site Council Meetings - 9/20/23, 10/25/23, 1/27/24, 2/15/24, 3/20/24</p> <p>WES Parent School Survey - 3/26/2024</p> <p>THS Parent Survey - 3/26/2024</p> <p>Alps View Parent Survey -3/26/2024</p>
Students	<p>Input was given from agendized discussion items: WES Student Survey - 3/26/2024</p> <p>THS Student Survey - 3/26/2024</p>

Educational Partner(s)	Process for Engagement
	<p>California Healthy Kid Survey - 8/15/2024</p> <p>Board Meetings - ASB Presidents from both WES & THS attended most meetings</p> <p>LCAP Advisory Committee Meetings - 11/29/23 & 1/10/2024</p>
Bargaining Units/Unions (Certificated and classified)	<p>Input was given from agendized discussion items:</p> <p>LCAP Consult Meeting -11/1/2023</p>
Board of Trustees	<p>Input was given from agendized discussion items:</p> <p>LCAP Advisory Committee Meetings: 11/29/23 & 1/10/2024</p> <p>LCAP Updates and Hearings 11/13/2023, 5/13/2024, 6/17/2024 and 6/19/24</p>
SELPA (county superintendents)	<p>Input was given from agendized discussion items:</p> <p>SELPA Governance Meetings: 8/29/23, 9/19/23, 10/24/23, 11/28/23, 1/23/24, 2/27/24, 3/26/24, 4/23/24, 5/28/24</p>
ELAC and DELAC	<p>No ELAC/DELAC - Due to not having a significant learner student group</p>
Community - staff, parents, students, general community members	<p>Input was given from agendized discussion items:</p> <p>LCAP Advisory Committee Meetings: 11/29/23 & 1/10/2024</p> <p>WES Site Council Meetings - 2/2/23, 3/9/23, 4/24/23, 11/7/23, 12/5/23, 2/6/24, 4/23/24</p> <p>THS Site Council Meetings - 9/20/23, 10/25/23, 1/27/24, 2/15/24, 3/20/24</p>
Equity Multiplier School: Alps View Educational Partners - students, parents, teacher	<p>Alps View Parent Survey - 3/26/2024</p>
Teachers	<p>Staff Survey - 3/26/2024</p>

Educational Partner(s)	Process for Engagement
	<p>Input was given from agendized discussion items:</p> <p>Collaboration/Staff Meetings - 9/11/23, 9/24/23, 10/2/23, 10/16/23, 11/6/23, 12/4/23, 1/8/24, 1/22/24, 2/5/24, 3/4/24, 3/18/24, 4/8/24, 4/22/24, 5/6/24, 5/20/24, 6/3/24</p> <p>WES Site Council Meetings - 2/2/23, 3/9/23, 4/24/23, 11/7/23, 12/5/23, 2/6/24, 4/23/24</p> <p>THS Site Council Meetings - 9/20/23, 10/25/23, 1/27/24, 2/15/24, 3/20/24</p> <p>LCAP Advisory Committee Meetings: 11/29/23 & 1/10/2024</p>

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

The following partner feedback influenced our LCAP:

1) Added intervention specialists to support student groups that were identified as Red on the Dashboard in academics. Action 1.3

2) Input indicated that combo classes were not ideal. Created Action 1.4 for class size reduction at the elementary school.

3) Increased credit recovery to increase student success at all school sites. Action 1.8

4) Increased digital communication through social media and school app. to students and families Action 2.1

5) Increased music programs to improve student engagement and absenteeism. Action 2.3

6) Increased SEL Mr. Brown support services to improve chronic absenteeism and decrease suspensions. Action 2.5

7) Created Equity Multiplier at Alps View to increase college career-ready students. Goal 3

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	We ensure that all students will be either at, or above grade level, or making adequate progress towards being at grade level in reading, writing, math, and technology proficiency and all students will demonstrate at least one year of academic growth annually in each of these subjects.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning)
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An explanation of why the LEA has developed this goal.

<p>Based on local data and the CA Dashboard, there is a need to focus on improving instructional strategies and the instructional program. The CA Dashboard data indicates a need to improve in the areas of English Language Arts, Math, and technology. The first goal of the TAUSD LCAP is to champion student academic growth while ensuring that students graduate prepared for college and careers through inclusive and relevant learning experiences. This involves providing access to equitable and enriching educational experiences, ensuring staff are highly qualified, and offering standards-based learning experiences. With responsive support, multiple pathways for academic success, and an educational journey aligned to the state-approved curriculum, students thrive and are equipped for success in the real world. TAUSD is significantly behind the state in ELA/math. The plan aims to raise student achievement for all students, particularly those who are not meeting academic standards. The plan creates engagement which fosters innovative, positive environments within and outside the classroom to connect students to school and learning. The actions and services will address the need to provide resources and opportunities for TAUSD to meet all of our student's educational needs.</p> <p>English/Language Arts:</p> <p>All Students: Orange 41 points below standard Declined 25.6 points</p> <p>SED: Red 141.5 points below standard Declined 48.1 points</p> <p>SWD: Orange 68.2 points below standard</p>

<p>Declined 30.1 points</p> <p>Mathematics:</p> <p>All Students: Orange</p> <p>83.7 points below standard</p> <p>Declined 33.7 points</p> <p>SED: Red</p> <p>104.8 points below standard</p> <p>Declined 36.7 points</p> <p>SWD: Red</p> <p>176.9 points below standard</p> <p>Declined 48.4 points</p> <p>iReady for our preliminary baselines for ELA and Math:</p> <p>English/Language Arts: (grades 1-5)</p> <p>46% At or above standard</p> <p>35% Approaching standard</p> <p>20% At-risk</p> <p>Mathematics: (grades 1-5)</p> <p>46% At or Above Standards</p> <p>42% Approaching</p> <p>11% At-risk</p>

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 4A - % of students achieving proficiency levels on	For the 2023-2024 school year: 45.77%ELA 28.19% Math			50% ELA 35% Math	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	CAASPP assessments ELA and Math					
1.3	<p>Priority 7B and 7C % of low-income students in interventions scoring at-risk and approaching</p> <p>% of students with exceptional needs in interventions, scoring at-risk and approaching.</p> <p>Source: Local assessment</p>	<p>2023-2024 school year: English/Language Arts: (grades 1-5)</p> <p>At or above standard 47% SED 19% SWD</p> <p>Approaching standard 33% SED 30%SWD</p> <p>At-risk 19% SED 52% SWD</p> <p>Mathematics: (grades 1-5)</p> <p>At or Above Standards 48% SED 24% SWD</p> <p>Approaching 42% SED 55%SWD</p> <p>At-risk 10% SED 21% SWD</p>			<p>English/Language Arts: (grades 1-5)</p> <p>At or above standard 60% SED 25% SWD</p> <p>Approaching standard 30% SED 35%SWD</p> <p>At-risk 10% SED 40% SWD</p> <p>Mathematics: (grades 1-5)</p> <p>At or Above Standards 60% SED 30% SWD</p> <p>Approaching 30% SED 65%SWD</p> <p>At-risk 10% SED 15% SWD</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Priority 1C Maintain FIT report 2023-24 Status “Good Repair” Source: Local data	2023-2024 school year Good			Good	
1.5	Priority 1A % certificated staff will be appropriately assigned and fully credentialed. Source: Dashboard local indicator	2023-2024 school year: 87%			100%	
1.6	Priority 1B % of students have access to their copies of standards-aligned instructional materials for use at school and home	2023-2024 school year: 100%			100%	
1.7	Priority 4B % of students who complete courses for entrance to UC and CSU's. Source: Dashboard additional reports.	2023-2024 school year: 25.5% all 20.8% SED			35% all 30% SED	
1.8	Priority 4C % of students who have completed courses to satisfy the requirements	2023-2024 school year: 27.4% all 27.3% SED			35% all 30% SED	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	for CTE sequences or programs of study that are SBE-approved and aligned. Source: Dashboard additional reports.					
1.9	Priority 4D % of students who have completed both types of courses from B and C Source: Dashboard additional reports.	2023-2024 school year: 10.4% all 7.8% SED			20% all 15% SED	
1.10	Priority 4G % of students who have passed the AP exam Source: Local data	2023-2024 school year: 38% all AP participants			43% all AP participants	
1.11	Priority 4H % of pupils who participate in EAP or subsequent assessment of college preparedness Source: Local data	2023-2024 school year: 11th Grade CAASPP 49.09% for ELA 14.81% for Math			11th Grade CAASPP 55% for ELA 20% for Math	
1.12	Priority 7A % of 6-8th grade students enrolled in 2 Enrichment classes Courses	2023-2024 school year: 100% for all 100% for unduplicated			100% for all 100% for unduplicated	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: District SIS					
1.13	Priority 2A Create locally developed Common Formative Assessment (CFA) in writing in grades TK-8.	2023-2024 school year: 0 assessments in grades TK-8 utilize step up to writing. Common benchmarks and pacing for writing are not established.			4 assessment per grade level	

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	Instructional Supports	Provide reading and math intervention support to all students with a focus on low-income students: Ready Math, Ready Reading Expenses, intervention curriculum, professional development, salaries and benefits	\$426,381.00	Yes
1.2	I-Ready	Diagnostic tool to support identification of students with a focus on low-income needing TIER 2 and TIER 3 to provide targeted intervention to support student literacy and math gaps, using data decisions with evidence-based solutions aligned to MTSS. Provide professional development in the area of MTSS. Expenses: personnel, professional development, i-ready tool	\$198,639.00	Yes
1.3	Intervention Specialist	Hire two intervention specialists to provide direct instruction and intervention in small group and one-on-one settings for all students, with a focus on low-income students. One specialist will be focused on support to WES. One specialist will focus on student support in ELA and math at THS. While all students will benefit, this action will prioritize ELA and math intervention support to SED and white student groups.	\$65,621.00	Yes
1.4	Class Size Reduction	Increase the number of classes per grade level to ensure that there are no longer combination classes, while at the same time decreasing the overall class size in elementary school grades. While this is schoolwide, this focuses on low-income students. Expenses: salaries, benefits, instructional material, classroom supplies including technology	\$119,744.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Reading Intervention Curriculum and support staff	<p>Reading intervention support takes place during and after school hours by highly qualified staff using SIPPS for students 2 or more years behind in the area of phonics to increase and improve the building blocks of reading to increase reading fluency, with a focus on low-income students.</p> <p>Expenses: personnel, materials, curriculum, professional development</p>	\$91,820.00	Yes
1.6	College and career readiness and A-G supports	<p>These additional services, designed based on identified needs, aim to enhance access for low-income students by creating opportunities, courses, resources, and training. Provide activities linked to college and career readiness encompass participation in and completion of Career and Technical Education (CTE) pathways, student apprenticeships with local businesses, expanded dual enrollment course offerings, honors and advanced placement courses, and access to assessments supporting college readiness and admissions. Additionally, resources and support are provided to promote A–G eligibility and graduation. Leadership programs and other academic experiences, including competitions, further contribute to students' mastery and engagement in their learning. College and career readiness services also include student support for college training, professional development, events, field trips, and other areas focused on academic achievement.</p>	\$39,789.00	Yes
1.7	Educational Technology, Software and Technical support	<p>Increase and maintain student access to technology, including software and internet monitoring systems intended to increase and/or improve all student's access to learning resources and instructional technology devices, while focusing on low-income students.</p> <p>Expenses: technology hardware, software, monitoring (go Guardian), protected domain, Google Suite, clever</p>	\$89,194.00	Yes
1.8	Credit Recovery	<p>Assure that all students, while focusing on low-income students who are credit deficient, have access to A-G courses during the school year as well as during summer.</p> <p>expenses: personnel, curriculum, student tracking system (Aeries)</p>	\$29,082.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	CTE courses	Increase the number of students enrolled in CTE courses with a focus on enrolling low-income	\$225,079.00	Yes
1.10	Dual Enrollment	Increase the number of dual enrollment classes offered at THS with a focus on enrolling low-income. Expenses: personnel, materials, curriculum, professional development	\$64,190.00	Yes
1.11	Student case load reduction for special education teachers	We added special education teachers and additional support staff to lower teacher caseloads and provide more focused support for students with disabilities. This additional support will be focused on ELA and math push-in support, and more focused monitoring and wraparound support for chronically absent students.	\$121,422.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	We create and maintain learning environments where students, staff, and parents feel welcomed and safe.	Broad Goal

State Priorities addressed by this goal.

- 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.

Based on the California Healthy Kids Survey (CHKS), LCAP feedback survey data, as well as CA Dashboard data, there are growth areas in providing opportunities for students to have more meaningful engagement at the school site to build a more restorative community that will deter student misbehavior. There is also a need to improve ways for school site staff to engage with parents/guardians in supporting their child's student learning and in including parents/guardians in the school's decision-making progress. Equitable access to health and wellness for all, the second goal of the TAUSD LCAP, encompasses supporting student wellness, assessing mental and physical health, monitoring progress, and providing community wellness opportunities. Healthy learning environments are fundamental to optimal educational experiences. Cultivating a culture of care involves fostering empathy, and resilience, and prioritizing the physical health and wellness of students as core values. Goal 2 reflects the district's commitment to promoting open communication, addressing mental health needs, and integrating social and emotional learning into the curriculum to create nurturing and caring schools. These actions and services will address the need to provide an environment where students, staff, and parents feel welcome and safe.

Survey Results:

Attendance Rates
91% TAUSD

Chronic Absenteeism:
30.5% All Students WES
35.1% SED
44.9% SWD

Suspension Rate:

7.3% WES

8.1% THS

Student Survey:

% of students answering school perceived as very safe or safe on school survey.

WES- 46.3%

THS-64.2%

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	(Priority 3A) % of parents who mark “agree” or “strongly agree” on the annual Parent Survey question “actively seeks the input of parents before making important decisions”. Source: Local yearly survey	For the 2023-2024 school year: 53.3% WES 60.7% THS 50% ALPS View			85% WES 85% THS 85% ALPS View	
2.2	(Priority 5A) % attendance rate Source: Aeries P2	2023-2024 school year: 91% TAUSD			95% for TAUSD	
2.3	(Priority 5B) % of students with chronic absenteeism. Source: CA Dashboard	2023-2024 school year: 30.5% All Students WES 35.1% SED 44.9% SWD			20.5% all students WES 25.1% SED 34.9% SWD	
2.4	(Priority 5E) Graduation rate %	2023-2024 school year: 93.3%			98%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Dashboard additional report					
2.5	(Priority 5D) Drop out rate Source: Local data	2023-2024 school year: .32%			0%	
2.6	(Priority 6A) % of students suspensions district-wide Source: Dashboard	2023-2024 school year: 7.3% WES 8.1% THS			5% WES 5% THS	
2.7	(Priority 6B) % of students expelled Source: Local data (672)	2023-2024: 1% district wide			0% district wide	
2.8	(Priority 6C) % of students answering school perceived as very safe or safe on school survey. Source: Local student survey	2023-2024 school year: WES- 46.3% THS-64.2%			75% WES 85% THS	
2.9	Priority 3B and 3C: % of parents of low-income students attend at least 2 parent conferences per year. % of parents of students with exceptional needs	2023-2024 school year: Original for 3B and 3C changed, we will be creating this new baseline next year.			75% parents of unduplicated 75% parents of students with exceptional needs	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	attend at least 2 parent conferences per year.					
2.10	Priority 8 # of low-income students who enroll in and complete the Robotify online course	Will be established 24-25 SY			60% of all enrolled students will be low-income and complete the course	

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	Family School Communication (Required TA)	<p>We collaborated with support from our county office through technical assistance to utilize improvement science to increase and improve district communication, with a focus on families of low-income students in the following areas: parent conferences, and school-sponsored activities. To build parents' understanding and involvement in matters that directly support unduplicated student achievement and wellness.</p> <p>Expenses include personnel costs, website, advertising, graphic design, and templates.</p>	\$142,801.00	Yes
2.2	SST/BIT Coordinator	<p>All students with a focus on low-income students will receive behavioral support from staff through SSTs/BITs providing evidence-based strategies for developing self-regulating skills through positive behavioral supports. Expenses include personnel, incentives, Panorama, and Sown to Grow.</p>	\$153,166.00	Yes
2.3	Art/Music Program	<p>Increase participation in Arts and Music classes at both THS and WES. Increase the number of classes offered for both art and music at both sites. Specifically promote enrollment of students in subcategories of homelessness, low-income, and SWD to promote school connectedness and improve school attendance. Expenses: personnel, classroom supplies</p>	\$16,000.00	Yes
2.4	School Based Counselors and Wellness Centers	<p>Improve the mental and social-emotional health of TK-12 students with a focus on low-income students by providing professional mental health services by both District staff and outside providers.</p> <p>These providers will be focusing on supporting our homeless population and providing services and resources to decrease chronic absenteeism and suspension rates.</p>	\$58,413.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The second area of focus will be supporting SED and white students in the area of chronic absenteeism by providing weekly check-ins and monitoring.		
2.5	SEL Mister Brown	<p>We will use an SEL Curriculum at all grade levels that will build the self-awareness and self-management of our students with a focus on low-income students, allowing them to be more fully engaged and connected to the school setting. This will also help students build positive relationships with staff and students, increasing their motivation to engage regularly within the school setting.</p> <p>While this action is available for all schools, WES will receive an increased amount of support and assistance from this program to decrease chronic absenteeism.</p>	\$33,332.00	Yes
2.6	PBIS/MTSS team	<p>Improve Tier 2 interventions (i.e. Check-in/Check-out) for students with a focus on low-income groups of students who are having difficulty with Tier I PBIS structures.</p> <p>Implementation of Tier 3 interventions for low-income students who are having difficulty with both Tier I and Tier 2 PBIS structures academically as well as behaviorally. Maintain and improve on school-wide PBIS program complete with training, leadership team, data monitoring, and monthly/bi-monthly meetings.</p> <p>Expenses include personnel, professional development, Panorama, incentives</p>	\$124,331.00	Yes
2.7	Attendance incentives and supports	Improve all students with a focus on low-income students' attendance by providing families and students with education on the importance of attendance. Increase incentives and outreach to families that are experiencing barriers to improved attendance.	\$6,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Robotify	Improved access to engaging activities for students, including robotics. Robotify participation is prioritized for our low-income student group through our Edgenuity program district-wide. This engages students who are interested in the computer sciences and coding. We hope that this prepares students for future jobs and breaks the cycle of poverty.	\$15,258.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Alps View High School By June 2025, we will increase low-income student engagement and career-ready skills by 100%	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

As being ranked as the highest-poverty county in California, we feel that the education system can break this poverty cycle. Hiring additional employees, to lower the student-to-staff ratio, will allow access to positive experiences in the working world. Our goal of 100% of our students at Alps View experiencing work experience during the school day will give the students the soft skills necessary to be successful in the working world. In addition, we also plan to use grant monies received to bring college courses directly to the Alps View campus. We feel by covering both work experience and access to college in high school, our students will be exposed to a world that they now feel they can achieve in.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 8: % of low-income students who complete an internship by the end of their 12th-grade year. Source: Post-student survey	2023-2024 school year: 40% students have participated in an internship			100% completion - all students will participate in a paid or unpaid internship by 12th grade	
3.2	% of low-income students who attended two annual field trips to Shasta College or	2023-2024 school year: 0% current field trips			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	vocational organization to explore career and educational pathway programs					

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	Internship	Create a stipend for the internship coordinator to organize and coordinate all students being placed in local internships with a focus on low-income students	\$6,750.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Career and educational Fieldtrips	Field trips will be provided to all students to go to Shasta College or another educational career organization. Low-income students will be prioritized for participation.	\$12,500.00	No
3.3	Student support staff	A Para Educator will be added to support all students with a focus on low-income students to increase student engagement and well-being through evidence-based strategies	\$33,478.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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Goal Analysis [2023-24]

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
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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
\$1,629,272	\$150,577

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
22.436%	0.000%	\$0.00	22.436%

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
1.1	<p>Action: Instructional Supports</p> <p>Need: When reviewing CAASPP data for all students at TAUSD, there is a low number of low-income students who are meeting grade-level standards in ELA (45.77%) and Mathematics (28.19%). Using a root cause analysis tool, we found that there is a misalignment between student interventions and core instruction.</p>	<p>Teachers will provide instruction to low-income students using a standards-based curriculum. To address learning gaps of students who are 2 or more grade levels behind in ELA and Math, they will increase instruction in small groups during afternoon tutoring taking place inside the classroom.</p> <p>These actions primarily address the gaps for low-income students, although they will benefit all students.</p>	1.1

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>Low-income students need to be instructed by highly qualified teaching staff for primary instruction and by highly qualified para-educators for interventions. Students who are being provided with an intervention may need additional time to understand and learn grade-level standards.</p> <p>Scope: LEA-wide</p>		
1.2	<p>Action: I-Ready</p> <p>Need: When reviewing local data for students at WES, there is a low number of low-income students who are meeting grade-level standards in ELA and MATH. English/Language Arts: (grades 1-5) 46% At or above standard 35% Approaching standard 20% At-risk</p> <p>Mathematics: (grades 1-5) 46% At or Above Standards 42% Approaching 11% At-risk</p> <p>Upon further analysis, we found that the student assessment data was not being utilized effectively to inform instruction and interventions.</p>	<p>To address this need, students will participate in benchmark assessments a minimum of 3 times a year. Using MTSS strategies of reviewing data results, students two or more grade levels below will receive tutoring in research-based strategies within the classroom setting as well as in small group settings. MTSS is a proven research-based structure that will ensure effective alignment and create sustaining structures for the long-term success of all students. Teachers and classified staff will be trained in MTSS and attend monthly meetings to progress monitor students.</p> <p>We expect that this will have a significant impact on the ELA and Math scores from local i-ready data of our unduplicated population. However, as all elementary school students below grade level will also benefit, these actions are provided on a school-wide basis.</p>	1.3

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
	Scope: Schoolwide		
1.3	Action: Intervention Specialist Need: As identified by a review of low-income student groups in meeting CAASPP standards as explained in action 1.1 and a review of student behavior records, data, and educational partner feedback, we have identified the need to provide instruction in a smaller group setting and a one-on-one setting to increase student engagement. Scope: LEA-wide	This action will provide two intervention specialists who will provide core and intervention instruction in smaller group settings and one-to-one settings. Provided school-wide with a focus on low-income students, this will benefit all students.	1.3
1.4	Action: Class Size Reduction Need: Low-income students have fewer resources and experience additional barriers to academic success outside of school. Students from low-income families often need additional academic support. In addition, students with unique learning needs have a significantly more difficult time learning in larger general education classes. As TAUSD and ed partners looked into the performance of low-income students, we found that they needed more access to the general	We will eliminate combination classes in grades TK - 2 and reduce class sizes, in general, to provide more time for teachers to meet students' individual needs. Smaller class sizes and more personalized instruction address this need for additional support. This is implemented LEA-wide to upgrade the entire educational program and raise the achievement of the lowest-achieving students.	1.1

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>education classroom and grade-level curriculum standards.</p> <p>Scope: Schoolwide</p>		
1.5	<p>Action: Reading Intervention Curriculum and support staff</p> <p>Need: Our 2023-24 data showed we needed to focus on improving the performance of low-income students.</p> <p>Local data from the 2023-24 school year shows those groups continue to need additional support.</p> <p>English/Language Arts: (grades 1-5)</p> <p>At or above standard SED 47%</p> <p>Approaching standard SED 33%</p> <p>At-risk SED 19%</p> <p>Based on our data and ed partner feedback, we determined that many of our low-income students do not have a strong foundation in</p>	<p>This action will provide targeted phonetic instruction to low-income students in grades 1-5 to increase these foundational reading skills. This will be implemented school-wide to improve the use of small group tutoring for all students and raise reading fluency.</p>	1.3

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>phonics, which has led to struggles in reading fluency.</p> <p>Scope: Schoolwide</p>		
1.6	<p>Action: College and career readiness and A-G supports</p> <p>Need: Our data shows that low-income students are not prepared for college and career readiness once they graduate from THS. Educational partner's feedback indicates there is a need to provide more college and career readiness opportunities.</p> <p>Scope: Schoolwide</p>	This action will provide evidence-based pathway programs, maintaining college and career guidance, participation in college and career events, including mock interviews, guest speakers, career exploration, college application and funding document completion and submission support, course scheduling, and providing opportunities for age-appropriate college entrance examination and credit equivalency assessments. While offered primarily to low-income students, this action will benefit all students.	1.8
1.7	<p>Action: Educational Technology, Software and Technical support</p> <p>Need: Local data and ed partner feedback indicate a need for improved access for low-income students to access technology within their learning environment, including before, during, and after school hours. For low-income students, technology can level the playing field by providing access to high-quality educational materials and resources that they might not</p>	Low-income students are to be provided with Chromebooks so that students can use them at school and their place of residence. While low-income students will benefit the most from this action, other students will also benefit from the additional technology access and monitoring.	1.1

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>otherwise afford, such as digital textbooks, videos, and virtual labs.</p> <p>The use of email and Google Classroom allows students to have after-hours communication with teachers in a safe and supported environment. As a new cell phone-free policy is instituted for the improved well-being of our students on both WES and THS, student access to technology in a protected and monitored domain is crucial to support student learning.</p> <p>Technology accessibility helps bridge gaps in traditional educational resources, fostering a more inclusive and comprehensive educational experience for all students.</p> <p>Scope: LEA-wide</p>		
1.8	<p>Action: Credit Recovery</p> <p>Need: A review of semester achievement grades indicates that our low-income population had a higher rate of receiving at least one D/F grade in 2023-24. These low semester grades can prevent a student from the opportunity for UC/CSU, graduation status, as well as increase their potential to lose interest in attending school regularly. Input from staff including school academic counselors indicate that our unduplicated population needs the opportunity to complete courses to stay on track for college and career readiness.</p>	<p>To address this opportunity gap, THS runs credit recovery during the summer. This is an online credit-recovery program. Learning can take place in person or at home with support from dedicated staff members.</p> <p>Counselors and administrators will work to ensure that our unduplicated students have full access to this programming, however, it will be offered to all students to achieve the greatest opportunity for all students to be college and career-ready.</p>	1.7

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
	Scope: LEA-wide		
1.9	Action: CTE courses Need: Based on data from our dashboard, only 27.3% SED of students have completed courses to satisfy the requirements for CTE sequences or programs of study that align with SBE-approved courses. Scope: Schoolwide	This action will create a policy to require all students to complete 4 years of CTE including the completion of at least one CTE pathway. While this is offered to all students, we believe it will benefit low-income students the most.	1.8, 1.9
1.10	Action: Dual Enrollment Need: Based on ed partner feedback, many of our low-income students do not have a history of or knowledge of how to enroll or be successful in college classes. We have a low number of low-income students who enroll and are successful in dual enrollment classes. Scope: Schoolwide	This action will provide knowledge and class scheduling monitoring to ensure students are aware of the opportunity to take college classes in high school and earn college credits. While offered on a school-wide basis, we believe this action will benefit low-income students the most.	1.7
2.1	Action: Family School Communication (Required TA)	Actions that will be taken to address the need for an improved sense of collaboration between schools and families include:	2.1

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>Need: As identified in parent feedback on surveys, we have identified a need to provide a greater sense of connection for families of low-income students, specifically in the area of feeling included in decisions at school.</p> <p>TAUSD Parent survey response to "actively seeks the input of parents before making important decisions." 53.3% WES 60.7% THS 50% Alps View</p> <p>Research documents that family engagement has a strong impact on students' feeling connected to their school and community, which influences their academic and social performance. As a result, we anticipate improved academic success and improved family support for the educational setting.</p> <p>Scope: Schoolwide</p>	<p>Increased communication on the website, social media platforms, newspaper, etc., by the district's Communication Manager.</p> <p>Offered on an LEA-wide level, we anticipate all students will benefit from these structures. However, our low-income students will receive more benefits and will make greater sustained progress as measured by local survey responses and other local measures.</p>	
2.2	<p>Action: SST/BIT Coordinator</p> <p>Need: Taking a deeper dive into the data, we identified that there are inconsistencies in the SST/BIT process for our low-income students including action implementation, leading to continued student behaviors that lead to</p>	<p>The SST/BIT coordinator will use MTSS data to identify and monitor low-income students at the TIER 2 level, with a more immediate response to student needs to provide services and structures. The coordinator will help follow through and monitor with PBIS team, all of which will improve implementation.</p> <p>Offered on an LEA-wide level, we anticipate all students will benefit from these structures.</p>	2.6

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>suspension. To improve the process, there is a need to hire an SST and BIT coordinator.</p> <p>As identified in the California Dashboard suspension rate at TAUSD is: 7.3% WES and 8.1 THS.</p> <p>Scope: Schoolwide</p>	<p>However, our unduplicated students will receive more benefits and will make greater sustained progress as measured by the California Dashboard and other local measures.</p>	
2.3	<p>Action: Art/Music Program</p> <p>Need: Opportunities need to increase for low-income students to access the arts to enhance school connectedness and engagement. TAUSD believes strongly that all students have unique gifts besides academics and athletics. These gifts can be found and nurtured in the areas of art and music, especially for our unduplicated students.</p> <p>Scope: LEA-wide</p>	<p>This action will increase opportunities for students to have access to credentialed teachers in the areas of art and music.</p> <p>Provided to all students, we believe will increase the rates of all students, benefiting our low-income students the most.</p>	2.2
2.4	<p>Action: School Based Counselors and Wellness Centers</p> <p>Need: TAUSD has identified through surveys, attendance data, discipline records, Ed partner feedback, that there is a strong need to</p>	<p>This action will increase student mental health services, we will provide, train, and retain wellness liaisons and school-based counselors at all sites within TAUSD. Provided to all students, we believe will increase the mental health of all students, including our low-income students.</p>	2.3

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>provide low-income students with mental health support at school. Our low-income students exhibit a higher lack of connectedness and more inconsistent attendance.</p> <p>Attendance Rate: 30.5% All Students WES 35.1% Low-income</p> <p>Drop out rate: .32% TAUSD</p> <p>Scope: LEA-wide</p>		
2.5	<p>Action: SEL Mister Brown</p> <p>Need: As identified by student and parent surveys and a review of student attendance records, we have identified the need to build a strong sense of connectedness to the school setting for our low-income students, especially our unduplicated students who exhibit a higher lack of connectedness and who are greater inconsistencies in home to school needs.</p> <p>Students answering school perceived as a very safe or safe on local student survey: WES: 46.3% THS: 64.2%</p>	<p>We will provide Mister Brown SEL curriculum. This includes 3 school visits including assemblies and professional development with staff. Additional parent nights will be added to include two total parent/community nights.</p> <p>While our low-income students will receive a greater level of support that will positively impact their academic performance and attendance rates, all students will benefit from the program.</p>	2.8

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>Research documents that the consistent use of an SEL curriculum will help our students build this sense of connectedness, as well as support their ability to be self-aware and self-manage in a way that creates a strong sense of self-efficacy.</p> <p>Scope: LEA-wide</p>		
2.6	<p>Action: PBIS/MTSS team</p> <p>Need: When reviewing attendance and discipline data for low-income students at TAUSD, we have identified a need to build and improve our systems to identify and provide support and services to students. Including improvements in: data, consistency of team meetings, progress monitoring and follow-through.</p> <p>Chronic Absenteeism Rate: 30.5% All students 35.1% Low-income</p> <p>Suspension Rates 7.3% WES 9.4% Low-income at WES 8.1% THS 108% Low-income THS</p>	<p>We will implement Monthly PBIS/MTSS meetings with classified and certificated staff, including community members. The campus Supervisor will monitor low-income student progress and report to the team and families during SST meetings with families. Additional training in MTSS and PBIS strategies will improve student services and family engagement, and therefore improve student attendance and behavior.</p> <p>As we offer this on a school-wide level that will benefit all students, we anticipate the benefit will be far greater for those low-income students and families that may be experiencing greater barriers to attendance.</p>	2.2

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
	Scope: LEA-wide		
2.7	Action: Attendance incentives and supports Need: In reviewing attendance rates and a review of parent, student, and staff surveys, we have identified a need to improve communication with families to create a higher awareness of the importance of good attendance and the need to more proactively engage with our families in a way that helps them address personal barriers that prevent regular attendance by their children As identified in the California Dashboard, student chronic absenteeism increased over the past year district-wide. 30.5% Chronically absent with an increase of 5.4% Scope: LEA-wide	We are implementing tiered supports that build more consistent and effective strategies for engaging with our families and students. Research shows that as the home-school relationship improves, parent and student connectedness to the school is increased, which positively impacts student attendance and engagement. As we offer this on a school-wide level that will benefit all students, we anticipate the benefit will be far greater for our low-income students, who may be experiencing more barriers to attendance. As a result, the attendance rates and responses to a positive feeling of school connectedness by unduplicated students will increase more than their peers.	2.2, 2.3
2.8	Action: Robotify Need: Feedback from our educational partners states that our low-income students do not generally have access to/or opportunity to participate in	This action will provide our low-income students the opportunity to participate in a robotics program, through an easily accessed online course. While offered LEA-wide, this will benefit low-income students the most.	2.10

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>high-tech learning outside of school. This is due to the lack of opportunities in our county and the geographical challenges our families face.</p> <p>Scope: LEA-wide</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

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

Additional Concentration Grant Funding

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

The additional concentration grant funding will be used for health and wellness and paraeducators. This will help those disadvantaged students to close the gap between their achievement levels and those of their peers. These actions are reflected in Goals 1 and 2 in actions 1.3, 2.1, 2.4, and 2.5.

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		13:1
Staff-to-student ratio of certificated staff providing direct services to students		16:1

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	7,261,836	1,629,272	22.436%	0.000%	22.436%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,020,762.00	\$52,728.00	\$0.00	\$0.00	\$2,073,490.00	\$1,625,213.00	\$448,277.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Instructional Supports	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-2027	\$426,381.00	\$0.00	\$426,381.00				\$426,381.00	
1	1.2	I-Ready	Low Income	Yes	School wide	Low Income	Specific Schools: WES 1-8th grade	2024-27	\$155,231.00	\$43,408.00	\$198,639.00				\$198,639.00	
1	1.3	Intervention Specialist	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-2027	\$65,621.00	\$0.00	\$65,621.00				\$65,621.00	
1	1.4	Class Size Reduction	Low Income	Yes	School wide	Low Income	Specific Schools: WES	2024-2027	\$75,621.00	\$44,123.00	\$119,744.00				\$119,744.00	
1	1.5	Reading Intervention Curriculum and support staff	Low Income	Yes	School wide	Low Income	Specific Schools: WES 1-5th grade	2024-2027	\$55,699.00	\$36,121.00	\$91,820.00				\$91,820.00	
1	1.6	College and career readiness and A-G supports	Low Income	Yes	School wide	Low Income	Specific Schools: THS	2024-2027	\$0.00	\$39,789.00	\$39,789.00				\$39,789.00	
1	1.7	Educational Technology, Software and Technical support	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	\$0.00	\$89,194.00	\$89,194.00				\$89,194.00	
1	1.8	Credit Recovery	Low Income	Yes	LEA-wide	Low Income	Specific Schools: Trinity High School 9-12	2024-27	\$16,459.00	\$12,623.00	\$29,082.00				\$29,082.00	
1	1.9	CTE courses	Low Income	Yes	School wide	Low Income	Specific Schools: THS	2024-27	\$225,079.00	\$0.00	\$225,079.00				\$225,079.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	Dual Enrollment	Low Income	Yes	School wide	Low Income	Specific Schools: THS	2024-27	\$64,190.00	\$0.00	\$64,190.00				\$64,190.00	
1	1.11	Student case load reduction for special education teachers	Students with Disabilities Students with disabilities	No			All Schools TK-12	2024-2027	\$121,422.00	\$0.00	\$121,422.00				\$121,422.00	
2	2.1	Family School Communication (Required TA)	Low Income	Yes	School wide	Low Income	All Schools	2024-2027	\$69,656.00	\$73,145.00	\$142,801.00				\$142,801.00	
2	2.2	SST/BIT Coordinator	Low Income	Yes	School wide	Low Income	All Schools	2024-2027	\$123,624.00	\$29,542.00	\$153,166.00				\$153,166.00	
2	2.3	Art/Music Program	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	\$0.00	\$16,000.00	\$16,000.00				\$16,000.00	
2	2.4	School Based Counselors and Wellness Centers	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-2027	\$58,413.00	\$0.00	\$58,413.00				\$58,413.00	
2	2.5	SEL Mister Brown	Low Income	Yes	LEA-wide	Low Income	All Schools Specific Schools: WES, THS, Alps View	2024-2027	\$0.00	\$33,332.00	\$33,332.00				\$33,332.00	
2	2.6	PBIS/MTSS team	Low Income	Yes	LEA-wide	Low Income	Specific Schools: WES TK-8	2024-2027	\$124,331.00	\$0.00	\$124,331.00				\$124,331.00	
2	2.7	Attendance incentives and supports	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-2027	\$0.00	\$6,500.00	\$6,500.00				\$6,500.00	
2	2.8	Robotify	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	\$3,258.00	\$12,000.00	\$15,258.00				\$15,258.00	
3	3.1	Internship	All Low-income	No			Specific Schools: Alps View 10-12	2024-2027	\$6,750.00	\$0.00		\$6,750.00			\$6,750.00	
3	3.2	Career and educational Fieldtrips	All Low-income	No			Specific Schools: Alps View 10-12	2024-27	\$0.00	\$12,500.00		\$12,500.00			\$12,500.00	

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
3	3.3	Student support staff	All Low-income	No			Specific Schools: Alps View 10-12	2024-27	\$33,478.00	\$0.00		\$33,478.00			\$33,478.00	

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
7,261,836	1,629,272	22.436%	0.000%	22.436%	\$1,899,340.00	0.000%	26.155 %	Total:	\$1,899,340.00
								LEA-wide Total:	\$864,112.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$1,035,228.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Instructional Supports	Yes	LEA-wide	Low Income	All Schools	\$426,381.00	
1	1.2	I-Ready	Yes	Schoolwide	Low Income	Specific Schools: WES 1-8th grade	\$198,639.00	
1	1.3	Intervention Specialist	Yes	LEA-wide	Low Income	All Schools	\$65,621.00	
1	1.4	Class Size Reduction	Yes	Schoolwide	Low Income	Specific Schools: WES	\$119,744.00	
1	1.5	Reading Intervention Curriculum and support staff	Yes	Schoolwide	Low Income	Specific Schools: WES 1-5th grade	\$91,820.00	
1	1.6	College and career readiness and A-G supports	Yes	Schoolwide	Low Income	Specific Schools: THS	\$39,789.00	
1	1.7	Educational Technology, Software and Technical support	Yes	LEA-wide	Low Income	All Schools	\$89,194.00	
1	1.8	Credit Recovery	Yes	LEA-wide	Low Income	Specific Schools: Trinity High School 9-12	\$29,082.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.9	CTE courses	Yes	Schoolwide	Low Income	Specific Schools: THS	\$225,079.00	
1	1.10	Dual Enrollment	Yes	Schoolwide	Low Income	Specific Schools: THS	\$64,190.00	
2	2.1	Family School Communication (Required TA)	Yes	Schoolwide	Low Income	All Schools	\$142,801.00	
2	2.2	SST/BIT Coordinator	Yes	Schoolwide	Low Income	All Schools	\$153,166.00	
2	2.3	Art/Music Program	Yes	LEA-wide	Low Income	All Schools	\$16,000.00	
2	2.4	School Based Counselors and Wellness Centers	Yes	LEA-wide	Low Income	All Schools	\$58,413.00	
2	2.5	SEL Mister Brown	Yes	LEA-wide	Low Income	All Schools Specific Schools: WES, THS, Alps View	\$33,332.00	
2	2.6	PBIS/MTSS team	Yes	LEA-wide	Low Income	Specific Schools: WES TK-8	\$124,331.00	
2	2.7	Attendance incentives and supports	Yes	LEA-wide	Low Income	All Schools	\$6,500.00	
2	2.8	Robotify	Yes	LEA-wide	Low Income	All Schools	\$15,258.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,914,751.00	\$2,095,965.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	(Removed) (Kindergarten - 5th grade) Success for All Reading Program	No	\$0.00	
1	1.2	(Removed) 6th to 8th grades, SFA Reading Edge Intervention	No	\$0.00	
1	1.3	iReady Diagnostics and Intervention	Yes	\$100,576.00	105,875
1	1.4	Edgenuity; virtual curriculum, diagnostics and intervention	Yes	\$224,386.00	225,600
1	1.5	Career and Technical Education (CTE) Pathways	Yes	\$1,189,885.00	1,324,938
1	1.6	AP / Dual Enrollment Courses	Yes	\$128,050.00	129,000
1	1.7	SAT / ACT Test Preparation	Yes	\$7,500.00	5,000
1	1.8	Phonics for Reading and SIPPS.	Yes	\$25,000.00	25,000
1	1.9	TK-5th grade Magnetic Reading Program	Yes	\$954.00	963
2	2.1	Added- Community Day School for 2023-24 School year	Yes	225,000	269,689

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Purpose PREP (Edgenuity's Social Emotional Curriculum)	Yes	\$1,500.00	1,400
2	2.3	School Attendance Incentives	Yes	\$8,000.00	6,500
2	2.4	TK & Kindergarten Summer Orientation	Yes	\$3,900.00	2,000
2	2.5	Mister Brown Choose Well Program	No	\$0.00	

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,454,454	\$1,483,034.00	\$1,483,034.00	\$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	iReady Diagnostics and Intervention	Yes	\$77,930.00	77930		
1	1.4	Edgenuity; virtual curriculum, diagnostics and intervention	Yes	\$224,386.00	224386		
1	1.5	Career and Technical Education (CTE) Pathways	Yes	\$781,467.00	781467		
1	1.6	AP / Dual Enrollment Courses	Yes	\$128,050.00	128050		
1	1.7	SAT / ACT Test Preparation	Yes	\$7,000.00	7000		
1	1.8	Phonics for Reading and SIPPS.	Yes	\$25,000.00	25,000		
1	1.9	TK-5th grade Magnetic Reading Program	Yes	\$801.00	801		
2	2.1	Added- Community Day School for 2023-24 School year	Yes	\$225,000.00	225,000		
2	2.2	Purpose PREP (Edgenuity's Social Emotional Curriculum)	Yes	\$1,500.00	1,500		
2	2.3	School Attendance Incentives	Yes	\$8,000.00	8,000		
2	2.4	TK & Kindergarten Summer Orientation	Yes	\$3,900.00	3900	0	

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)
7,323,512	1,454,454	0	19.860%	\$1,483,034.00	0.000%	20.250%	\$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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