

# Trinidad School Dragons



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Trinidad Union School District

CDS Code: 12630576008247

School Year: 2024-25

LEA contact information:

Alyse Nichols

Superintendent/Principal

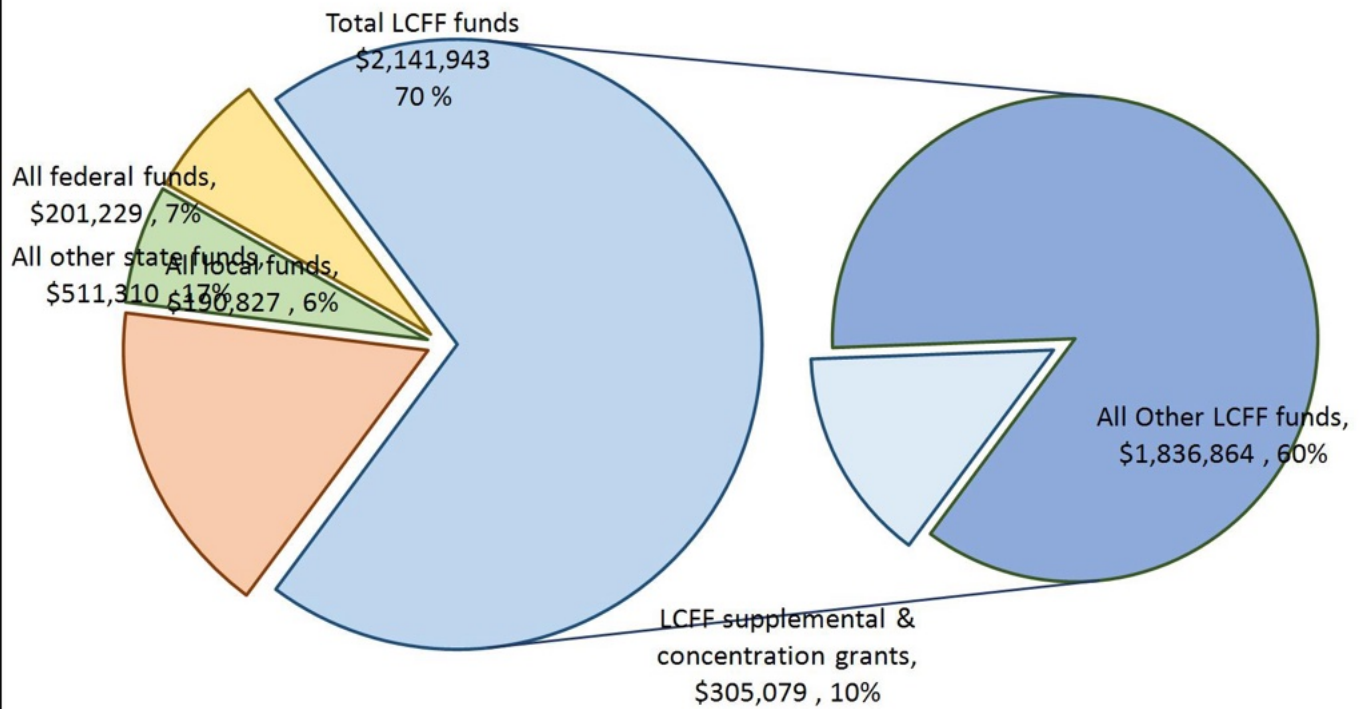
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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

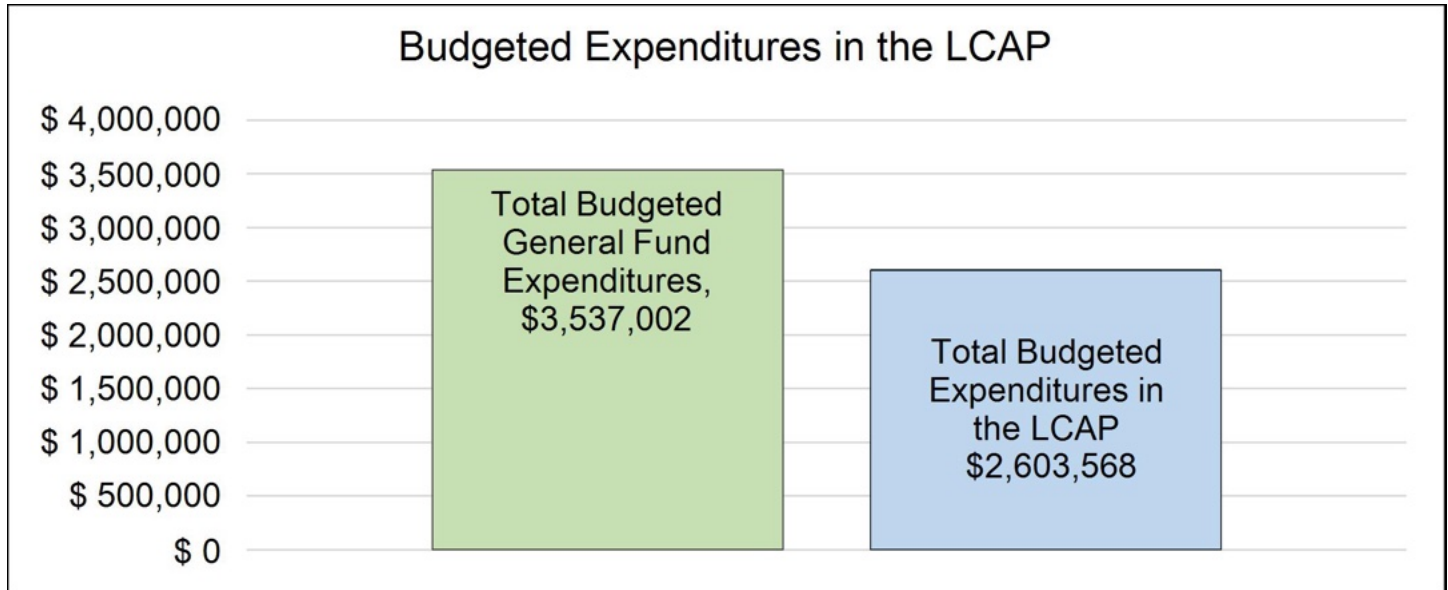


This chart shows the total general purpose revenue Trinidad Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Trinidad Union School District is \$3,045,309, of which \$2,141,943 is Local Control Funding Formula (LCFF), \$511,310 is other state funds, \$190,827 is local funds, and \$201,229 is federal funds. Of the \$2,141,943 in LCFF Funds, \$305,079 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 Trinidad Union 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: Trinidad Union School District plans to spend \$3,537,002 for the 2024-25 school year. Of that amount, \$2,603,568 is tied to actions/services in the LCAP and \$933,434 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

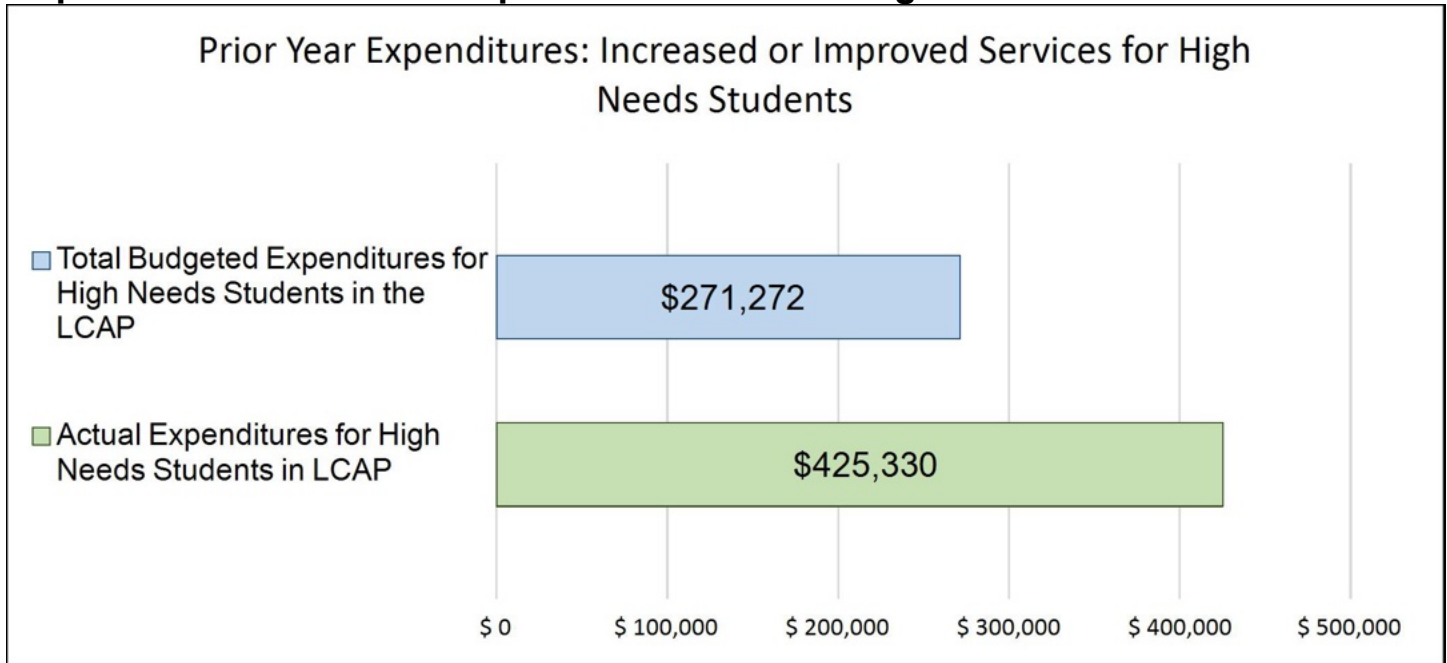
The expenditures not included in the LCAP are administration costs, monthly bills such as gas, electric, water, garbage, and recycling, and the facility funds are not included.

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

In 2024-25, Trinidad Union School District is projecting it will receive \$305,079 based on the enrollment of foster youth, English learner, and low-income students. Trinidad Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Trinidad Union School District plans to spend \$375,013 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 Trinidad Union 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 Trinidad Union 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, Trinidad Union School District's LCAP budgeted \$271,272 for planned actions to increase or improve services for high needs students. Trinidad Union School District actually spent \$425,330 for actions to increase or improve services for high needs students in 2023-24.

# Trinidad School Dragons



## 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
<a href="#">[Insert LEA Name here]</a>	<a href="#">[Insert Contact Name and Title here]</a>	<a href="#">[Insert Email and Phone here]</a>

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Trinidad Union School District	Alyse Nichols Superintendent/Principal	anichols@trinidadusd.net (707) -677-- 3631

## Goals and Actions

### Goal

Goal #	Description
1	Trinidad Union School District will provide all students, including EL (English Learners), GATE, Foster and Homeless youth, Students with Disabilities, and Socioeconomically Disadvantaged students, with a broad course of study which nurtures the whole child. The District will provide opportunities to learn about ecological literacy, Visual and Performing Arts, STEAM (science, technology, engineering, art, and math) TEK (traditional ecological knowledge), physical education, and 21st Century Learning.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students participating in gardening, art and music classes.	100% of students have access to weekly art and music classes, with a priority being to create a schedule which allows EL students, students with exceptional needs, low income, homeless and foster youth to participate fully.	100% of students have access to weekly art and music classes, with a priority being to create a schedule which allows EL students, students with exceptional needs, low income, homeless and foster youth to participate fully. (2021-22 School Year)	100% of students have access to weekly art and music classes, with a priority being to create a schedule which allows EL students, students with exceptional needs, low income, homeless and foster youth to participate fully. (2022-23 School Year)	100% of students have access to weekly art and music classes, with a priority being to create a schedule which allows EL students, students with exceptional needs, low income, homeless and foster youth to participate fully.	Maintain 100% participation rate.
Number of students participating in M.A.R.E.(Marine Activities, Research, and Education) Science Month.	100% of students participate in M.A.R.E. activities during Ocean Month, with opportunities for support from the RSP staff to support	100% of students participate in M.A.R.E. activities during Ocean Month, with opportunities for support from the RSP staff to support student learning and	100% of students participate in M.A.R.E. activities during Ocean Month, with opportunities for support from the RSP staff to support student learning and	100% of students participate in M.A.R.E. activities during Ocean Month, with opportunities for support from the RSP staff to support student learning and	Maintain 100% participation rate.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	student learning and participation.	participation. (2021-22 School Year)	participation. (2022-23 School Year)	participation. (2023-24 School Year)	
Student Participation in GATE activities and History Day.	25% of eligible students participated in enrichment activities with opportunities for support from the RSP staff to support student learning and participation.	50% of eligible students participated in enrichment activities with opportunities for support from the RSP staff to support student learning and participation. (2021-22 School Year)	The GATE program was restructured, allowing 100% of the student body to participate in enrichment activities with opportunities for support from the RSP staff to support student learning and participation. (2022-23 School Year)	100% of 4th - 8th grade students participated in GATE enrichment activities with support from RSP staff to support student learning and participation. (2023-4 school year)	Maintain 100% participation rate.
Number of students meeting minimal instructional minutes for physical education and health education curriculum.	100% of students meet the minimal instructional minutes for Physical education, with a priority being to create a schedule which allows EL students, students with exceptional needs, low income, homeless and foster youth to participate fully.	100% of students meet the minimal instructional minutes for Physical education, with a priority being to create a schedule which allows EL students, students with exceptional needs, low income, homeless and foster youth to participate fully. (2021-22 School Year)	100% of students meet the minimal instructional minutes for Physical education, with a priority being to create a schedule which allows EL students, students with exceptional needs, low income, homeless and foster youth to participate fully. (2022-23 School Year)	100% of students meet the minimal instructional minutes for Physical education, with a priority being to create a schedule which allows EL students, students with exceptional needs, low income, homeless and foster youth to participate fully.	Maintain 100% participation rate.
Technology ratio in class	1:1 ratio of computers to students in grades TK-8, with additional tech support available to homeless, foster, low income, EL, and	1:1 ratio of computers to students in grades TK-8, with additional tech support available to homeless, foster, low income, EL, and	1:1 ratio of computers to students in grades TK-8, with additional tech support available to homeless, foster, low income, EL, and	1:1 ratio of computers to students in grades TK-8, with additional tech support available to homeless, foster, low income, EL, and	Continue to replace sets of computers annually to maintain 1:1 ratio,



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students with disabilities to be able to access the technology at home and at school.	students with disabilities to be able to access the technology at home and at school. (2021-22 School Year)	students with disabilities to be able to access the technology at home and at school. (2022-23 School Year)	students with disabilities to be able to access the technology at home and at school.	
STEAM and TEK	75% of teachersTeachers trained in STEAM and TEK integration, with an emphasis on integrating this throughout the curriculum for all students.	75% of teachersTeachers trained in STEAM and TEK integration, with an emphasis on integrating this throughout the curriculum for all students. (2021-22 School Year)	75% of teachers trained in STEAM and TEK integration, with an emphasis on integrating this throughout the curriculum for all students. (2022-23 School Year)	75% of teachers trained in STEAM and TEK integration, with an emphasis on integrating this throughout the curriculum for all students. (2023-24 School Year)	100% of teachers trained in STEAM and TEK integration.
Visual and Performing Arts	1 large play per year, with roles for interested students in 5th-8th grade, ensuring support staff available for students who need additional support so participate.	1 large play per year, with roles for interested students in 5th-8th grade, ensuring support staff available for students who need additional support so participate. (2021-22 School Year)	1 large play per year, with roles for interested students in 4th-8th grade, ensuring support staff available for students who need additional support to participate. (2022-23 School Year)	4th - 8th grade all interested 4th - 8th grade student participated in Mary Poppins, with supporting roles for TK - 3rd grade students. All 3rd grade students participated in a shadow puppetry program through the Yurok Tribe and Arcata Playhouse.	Maintain or increase access to theater productions each year.

## 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.

TUSD did not meet the 100% goal for training teachers in STEAM and TEK. This is because teachers have been focusing training and professional development in English Language Arts curriculum and pedagogy.

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

1.6 Transportation: Planned: \$5,000 Actual: \$1,609.39 - Transportation expenditures were lower than anticipated. Many field trips were funded through grants, and classes used parent drivers.

1.8 After School Sports: Planned \$5,000 Actual \$3060 - After school sports expenditures were lower than anticipated. Sports teams held fundraisers and the District's AD was able to save money on new uniforms.

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

These goals and actions were effective in making progress towards the goal of providing all students with a broad course of study. TUSD has expanded our theater offerings to include all students, TK-8 in school-wide plays. We have also expanded our GATE enrichment programming to mirror what the county provides, but offer an equivalent program on campus which is accessible to all students.

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

A new LCAP cycle is beginning, so no changes will be made to this goal and metrics.

**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	Trinidad Union School District will provide all students, including EL (English Learners), GATE, Foster and Homeless youth, Students with Disabilities, and Socioeconomically Disadvantaged students, with a safe, welcoming, positive learning environment that values parent/community engagement and is inclusive and culturally responsive to all students.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Schools in good or exemplary repair. (FIT Rating)	The District has an average rating of Good on the 2020-21 FIT, with ratings of Fair in Interior Surfaces, Restrooms/Fountains, and External categories.	The District has an average rating of Good on the 2021-22 FIT, with a rating of Fair in Interior Surfaces, categories.	The District has an average rating of Good on the 2022-23 FIT, with a rating of Fair in Interior Surfaces, categories.	The District has an average rating of Good in all areas of the 2023-24 FIT.	Improve facilities to a minimum rating of Good in all categories.
Parent participation in IEP Meetings	100% of parents currently participate in IEPs.	100% of parents currently participate in IEPs. (2021-22 School Year)	99% of parents participated in IEPs during the 2021-22 School Year.	To date, 100% of parents have participated in IEPs.	Maintain high participation rate through individual contact with families to ensure they are aware of all meetings and events.
CA Healthy Kids Survey measurement of students who feel connected to campus. CA Healthy Kids Survey, measure of staff connectedness.	90% of 8th grade students and 79% of 5th grade students reported feeling connected to the school.	73% of 8th grade students and 76% of 5th grade students reported feeling connected to the school in 2021-22.	79% of 8th grade students and 84% of 5th grade students reported feeling connected to the school in 2022-23.	TUSD Did not do the CHKS survey this year. Instead, all students were surveyed using a local model. 95% of students reported	Maintain or improve 8th grade sense of connectedness and improve the 5th grade sense of connectedness by at least 1% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	The staff survey was not administered in 2020-21. This metric will be set using 2022-23 data.	The staff survey was not administered in 2021-22.	100% of staff reported feeling that the school is a supportive and inviting place to work.	feeling connected to friends and staff at school. On a local staff survey, 100% of staff reported feeling that the school is a supportive and inviting place to work.	
Percentage of parents who express knowing how to participate in school process and groups such as Site Council, PTO, and TSEF, as a measure of connectedness to the school.	88% of parents reported that they were aware or somewhat aware of opportunities to participate.	81% parents reported that they were aware or somewhat aware of opportunities to participate. (2021-22 School Year)	87% of families reported that they were aware or somewhat aware of opportunities to participate based on the 2022-23 family survey.	87% of families reported that they were aware or somewhat aware of opportunities to participate based on the 2022-23 family survey.	Increase awareness of opportunities for parent participation by 1% annually, through multiple means of parent contact such as email, text, weekly newsletters, and paper copies of notes going home with students. Staff will reach out individually to families of EL, homeless, foster, low income, and students with disabilities to ensure that they are receiving all communications.
Percentage of students, staff, and parents reporting that they feel safe at school in the	91% of 8th grade students, 93% of 6th grade students, and 86% of 5th grade students reported that they felt safe at school	67% of 8th grade students and 83% of 5th grade students reported that they felt safe at school all or most of the time,	86% of 8th grade students and 96% of 5th grade students reported that they felt safe at school all or most of the time,	In the local survey, 95% of students reported that they felt safe at school, and 100% of parents reported that they feel	Maintain over 90% for grades 6 and 8, increase grade 5 by at least 1% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey	all or most of the time, based on the 2020-21 CA Healthy Kids Survey. 97% to TK-8th grade parents reported that their child feels safe while on campus. Staff survey was not administered.	based on the 2020-21 CA Healthy Kids Survey. 91% of TK-8th grade parents reported that their child feels safe while on campus based on the parent survey. Staff survey was not administered.	based on the 2022-23 CA Healthy Kids Survey. 100% of staff reported that the school is a safe place for staff, based on the 2022-23 CA Healthy Kids Survey. 97% of TK-8th grade parents reported that their child feels safe while on campus based on the parent survey.	their children are safe at school. 100% of staff report feeling safe at school.	
Parent Participation at Back to School nights and other evening events	The baseline for this metric will be set using 2021-22 data.	The District held one open house event which was attended by approximately 75% of families. (2021-22 School Year)	In addition to class plays and concerts, the District hosted Back to School Night, STEAM Night, Literacy Night, and Ocean (open) House events this year. 80% of families attended one or more of these events during the 2022-23 school year.	In addition to class plays and concerts, the District hosted Back to School Night, STEAM Night, Literacy Night, and Ocean (open) House, and parent lunch events this year. 80% of families attended one or more of these events during the 2023-24 school year.	Maintain or increase percentage of families attending evening events.
Teacher implementation of district-adopted social emotional curriculum.	Currently not implemented.	Curriculum was piloted and previewed, but not implemented with fidelity. (2021-22 School Year)	TK - 3rd grade teachers received training in the PATHS curriculum and began implementing it.	Wellness and counseling staff have implemented SEL curriculum in 100% of classes.	100% implementation of social emotional curriculum in all grade levels.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate CA Dashboard	2018-19 School Year data shows a 2.3% suspension rate, with a 3.1% suspension rate among Socioeconomically Disadvantaged students.	DataQuest shows a 0% suspension rate for the 2020-21 School Year.	Information from the 2022 Dashboard: Trinidad Suspension Rate overall:3.4% State Suspension Rate overall: 3.1%  Trinidad Suspension Rate Students w Disabilities: 6.1% State Suspension Rate Students w Disabilities: 5.4%  Trinidad Suspension Rate Multiple Races: 0% State Suspension Rate Multiple Races: 2.9%	Information from the 2023 Dashboard: Trinidad Suspension Rate overall:5.7% State Suspension Rate overall: 3.5%  Trinidad Suspension Rate Students w Disabilities: 19.4% State Suspension Rate Students w Disabilities: 5.4%  Trinidad Suspension Rate Multiple Races: N/A State Suspension Rate Multiple Races: 3.3%	Decrease suspension rate of all students by at least 1% and the suspension rate of students with disabilities by at least 1.5%
Pupil Expulsion Rate	Current dashboard data is 0% expulsion rate.	Dataquest shows a 0% expulsion rate for the 2020-21 school year.	Dataquest shows a 0% expulsion rate for 2021-22 school year.	Dataquest shows a 0% expulsion rate.	Maintain 0% expulsion rate
Parent Contact Rate - based on Support Services contact logs and teacher reports.	Classroom teachers or members of the Support Services Team individually contacts 100% of families of unduplicated students a minimum of four times per year.	Classroom teachers or members of the Support Services Team individually contacted 100% of families of unduplicated students a minimum of four times per year. (2021-22 School Year)	Classroom teachers or members of the Support Services Team individually contacts 100% of families of unduplicated students a minimum of four times per year. (2022-23 School Year).	Classroom teachers or members of the Support Services Team individually contacts 100% of families of unduplicated students a minimum of four times per year. (2023-24 School Year).	Maintain or increase parent/guardian communication rates.

## Goal Analysis

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

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

There was no substantive difference in planned actions and actual implementation.

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

2.1 Facility Improvements: Estimated \$113,568.00 Actual \$144,652.00. The District spent more than anticipated due to re roofing the bus barn and reflooring all remaining classrooms with asbestos tile.

2.4 Social Emotional Learning Curriculum and Supports: Estimated \$41,705 Actual \$89,949.32: The District spent more than anticipated due to hiring an additional .5 counselor.

2.9 Front Office Communication: Estimated \$279,230 Actual \$27,563.65. The District appears to have spent only 10% of this item, but the original figure was high due to a clerical error. It should have been \$27,923.

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

Students' sense of belonging and safety on campus has increased this year. TUSD credits much of this to an increased counseling team, a more effective PBIS implementation and training, and to the 100% implementation of weekly social emotional teaching in class. However, suspension rates increased, so this remains an area for growth.

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.

Suspension rates increased during the 2022-23 school year. TUSD staff is looking for more ways to provide alternatives to suspension and to prevent offenses that may require suspension from happening before they escalate. This includes increased social emotional instruction, increased access to group and individual counseling, partnering with outside agencies to provide therapeutic services, and training more staff in restorative practices.



**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	Trinidad Union School District will provide all students, including EL (English Learners), GATE, Foster and Homeless youth, Students with Disabilities, and Socioeconomically Disadvantaged students, with highly qualified staff, Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS)-aligned curriculum, and educational supports to prepare them to be college and career ready.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of compliance with teacher credential and assignment requirement (SARC)	All TUSD teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. All teachers will maintain current CLAD certification.	All TUSD teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. All teachers will maintain current CLAD certification. (2021-22 School Year)	All TUSD teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. All teachers will maintain current CLAD certification. (2022-23 School Year)	All TUSD teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. All teachers will maintain current CLAD certification.	Maintain 100% highly qualified rate for teacher credentials.
Professional Development for Teachers	Teachers receive a minimum of two days' professional development before the school year begins and one afternoon per month at whole group collaboration meetings.	Teachers receive a minimum of two days' professional development before the school year begins and one afternoon per month at whole group collaboration meetings. (2021-22 School Year)	Teachers received a minimum of three days' professional development before the school year begins and one afternoon per month at whole group collaboration meetings. (2022-23 School Year)	Teachers received a minimum of three days' professional development before the school year begins and one afternoon per month at whole group collaboration meetings.	Maintain pre service duty days and monthly professional development opportunities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of compliance with instructional materials requirements. (Resolution on Sufficiency of Textbooks)	All students currently have access to District-adopted CCSS curriculum in English language arts, mathematics, and social studies. Sixth - eighth grade students currently use an NGSS aligned science curriculum and TK-fifth grade is in the adoption process.	All students currently have access to District-adopted CCSS curriculum in English language arts, mathematics, and social studies. Sixth - eighth grade students currently use an NGSS aligned science curriculum and TK-fifth grade is using Mystery Science, which is aligned but not adopted. (2021-22 School Year)	All students currently have access to District-adopted CCSS curriculum in English language arts, mathematics, and social studies. Sixth - eighth grade students currently use an NGSS aligned science curriculum and TK-fifth grade is using Mystery Science, which is aligned but not adopted. (2022-23 School Year)	All students currently have access to District-adopted CCSS curriculum in English language arts, mathematics, and social studies. Sixth - eighth grade students currently use an NGSS aligned science curriculum and TK-fifth grade is using Mystery Science, which is aligned but not adopted	TK - 8th grade students will have access to a board-adopted NGSS-aligned science curriculum. The district will maintain 100% access to English language arts, math, and social studies.
Chronic Absenteeism Rate	The District's Chronic Absenteeism rate for the 2018-19 school year was 10.4%. The Chronic absenteeism rate for Socioeconomically Disadvantaged students was 13.5%.	Chronic absenteeism rate was 13.8% for the 2020-21 School Year.	Information from the 2022 Dashboard: Trinidad Chronic Absenteeism Rate overall: 32.2% State Chronic Absenteeism Rate overall: 30%  Trinidad Chronic Absenteeism Rate Students w Disabilities: 27.3% State Chronic Absenteeism Rate Students w Disabilities: 39.6%	Information from the 2023 Dashboard: Trinidad Chronic Absenteeism Rate overall: 27.2% State Chronic Absenteeism Rate overall: 24.3%  Trinidad Chronic Absenteeism Rate Students w Disabilities: 25% State Chronic Absenteeism Rate Students w Disabilities: 33.1%	Decrease Chronic Absenteeism in all categories by at least 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Trinidad Chronic Absenteeism Rate Multiple Races: 48.6% State Chronic Absenteeism Rate Multiple Races: 25.1%	Trinidad Chronic Absenteeism Rate Multiple Races: N/A% State Chronic Absenteeism Rate Multiple Races: 21.6%	
English Language Arts CAASPP Data	The District's dashboard rating is Green for the 2018-19 school year, with students scoring an average of 15.1 points above the standard in English Language Arts.	The District is using MMARS data aggregation for CAASPP Results. 56% of students met or exceeded the ELA standards in 2021.	The District is using MMARS data aggregation for CAASPP Results. 48% of students met or exceeded the ELA standards in 2022, with another 19% nearly meeting the standards.	According to the CA Dashboard, 48% of TUSD's students met or exceeded the standards for English Language Arts and 28% nearly met them.	Maintain or increase ELA scores annually, including for EL, foster, homeless, low income, and students with disabilities.
Mathematics CAASPP Data	The District's dashboard rating is Green for the 2018-19 school year, with students scoring an average of 17.9 points below the standard in mathematics.	The District is using MMARS' data aggregation. 41% of students met or exceeded the math standards in 2021.	The District is using MMARS' data aggregation. 38% of students met or exceeded the math standards in 2022, with another 31% nearly meeting the standards.	According to the CA Dashboard, 41% of TUSD students met or exceeded the standards and 31% nearly met them.	Increase math scores by two points annually, including for EL, foster, homeless, low income, and students with disabilities.
English Language Proficiency ELPAC	Enrollment is too small to report. Data not reported for privacy.	Progress data not reported for privacy.	Progress data not reported for privacy.	Progress data not reported for privacy.	All Level 4 EL students will improve by one or more levels each year and all level 4 EL students will be reclassified within one year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Science CAASPP Data	In 2018-19, 20.51% of the students met or exceeded the standards and 58.97% nearly met them.	The District did not participate in the science test in the 2021 administration.	The District is using MMARS' data aggregation. 41% of students met or exceeded the science standards in 2022, with another 41% nearly meeting the standards.	According to the CA Dashboard, 39.5% of TUSD's students met or exceeded the standards for science and 42.1% nearly met them.	Increase CAASPP science scores by 2% annually.
EL Access to the CCSS and ELD standards	All teachers participate in PD related to curriculum for EL students, ensuring access to the CCSS and ELD Standards	All teachers participate in PD related to curriculum for EL students, ensuring access to the CCSS and ELD Standards. (2021-22 School Year)	All teachers participate in PD related to curriculum for EL students, ensuring access to the CCSS and ELD Standards.	All teachers participate in PD related to curriculum for EL students, ensuring access to the CCSS and ELD Standards.	Maintain 100% participation rate for teacher participation in PD related to curriculum for EL students.
Middle School Dropout Rate	2019-20 Middle School dropout rate was 0%	2021-22 Middle School dropout rate was 0%	2021-22 Middle School dropout rate was 0%	2022-23 Middle School Dropout Rate was 0%	Maintain 0% Middle School dropout rate.

## Goal Analysis

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

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

There was no substantive difference in planned actions and actual implementation.

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

3.1 Professional Development: Estimated \$14,635 Actual \$7,021.81: The district spent less than anticipated because many locally provided trainings through the County Office of Education were provided free of charge.  
 3.5 English Learner Support: Estimated \$500 Actual \$0. The district spent less than anticipated because there were no EL students enrolled.

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

TUSD's chronic absenteeism rate fell from 32.2% to 27.2%. Although this does represent a decrease in chronically absent students, TUSD hopes to see a greater decrease in the coming years.

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

TUSD staff is looking for more effective ways to partner with families to support positive attendance patterns and lessen the barriers to attendance that some students may be facing. Administration and counseling will increase the frequency of SART meetings with students who are chronically absent, and will use the SARB process earlier in the year for students whose attendance is not improving after SART and other local interventions. Additionally, the counseling department will provide increased social emotional instruction, increased access to group and individual counseling, and will continue partnering with outside agencies to provide therapeutic services.

**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](mailto: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

# Trinidad School Dragons



## 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
Trinidad Union School District	Alyse Nichols Superintendent/Principal	anichols@trinidadusd.net (707) -677-- 3631

# 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.

Trinidad Union School District's mission is to prepare children academically and socially by providing a nurturing community school environment with extensive enrichment opportunities to help students live responsibly and to envision and achieve their goals in life.

Trinidad Elementary School enjoys tremendous support from our parents and local community. The Trinidad School Educational Foundation (TSEF) promotes fundraising for the district enrichment programs, and our Parent- Teacher Organization (PTO) is involved in many school wide activities and fundraising events. The School Site Council (SSC) is a forum for parents, staff, students, and administration to voice opinions and guide the decision- making process at the school. Parents and families assist in the classroom, drive on field trips, help at school events, and provide expertise in subject -area studies. Trinidad School also enjoys tremendous support from the local community and collaborates with the Trinidad Lions Club, Trinidad Civic Club, the Trinidad Rancheria, Two Feathers Native American Family Services, and the Trinidad Chamber of Commerce.

The Trinidad Union School District consists of a single, recently modernized elementary school with an enrollment of approximately 170 students in grades TK--8. Trinidad School has 13 full- time teachers in addition to part -time personnel who serve in music, art, gardening, library, speech, counseling, and other programs. The district participates in the Class Size Reduction program in grades TK- - 3 and provides instructional aides in every class.

Trinidad School is known for its high academic standards and the California Department of Education has recognized it as a California Distinguished School. Trinidad School's student body is 64% White, with another 6% Native American, 9% Hispanic, and 18% identifying as two or more races. Trinidad School is a Title 1 School, as 53.9% of the student population is eligible for free and reduced lunch.

The district is committed to providing enrichment education for all students. All classes receive music instruction, and students in the upper grades may enroll in instrumental music or choir as well. An artist- in- residence guides our visual arts program and assists students in building extensive portfolios. Drama instruction is offered to students in all grades. All classes participate in Marine Activities and Resources Education (MARE), an annual month-long study of specific ocean habitats developed by the Lawrence Hall of Science. In addition, students participate in our gardening curriculum which is an extension of our nutrition, wellness, and fitness programs.

Students enjoy a warm and welcoming culture led by a creative and devoted staff. Trinidad School offers a supportive community and a personalized educational environment. Community members are encouraged to give input and feedback to the district through surveys and community forum events. This type of community input is essential toward determining district goals and priorities for our Local Control and Accountability Plan (LCAP) and budget expenditures in meeting the eight state priorities for our district.

## Reflections: Annual Performance

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

Based on the 2023 Dashboard data, students at Trinidad Union School scored above the state average in English language arts and mathematics. In English language arts, TUSD students scored 13.5 points below standard, increasing their scores by an average of 29.6 points. In mathematics, TUSD students scored 32 points below standard, with an increase of 47.8 points. While our academics. While students' academic performance is improving, TUSD continues to fall in the lowest performance levels for Chronic Absenteeism and Suspensions.

TUSD is focusing on engagement and social emotional learning throughout the next LCAP cycle. During the 2023-4 school year, all teachers used the empathy interview process during fall parent-teacher conferences. This allowed for a deeper connection between teachers and families, and was reported to be a positive experience for both parties. Our school social workers are implementing social emotional learning lessons in all classrooms, TK-8, and are working with administration to provide alternatives to suspension. More importantly though, they are working to prevent possible discipline concerns through providing friendship skill groups, facilitating restorative conversations, and working with students in individual and group counseling sessions.

To support academic growth, TUSD teachers are implementing the Science of Reading into their daily English Language Arts instruction. They are taking part in the LETRS Science of Reading training, and will be trained in the Orion-Gillingham phonics program. They collaborate regularly to discuss student reading progress. This will help provide a more balanced approach to our literacy program.

2023 Dashboard Data (to remain in the plan for the full three year cycle)

TUSD is in Differentiated Assistance based on the 2023 Dashboard data for the following areas and subgroups, who scored in the lowest performance level on the California Student Dashboard.

- Chronic Absenteeism: Socioeconomically Disadvantaged and White ( goal 2 action 1 )
- Suspension: Socioeconomically Disadvantaged and Students with Disabilities (goal 2 action1)

## Reflections: Technical Assistance

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

Since 2023 Dashboard eligibility was determined, the superintendent and school social worker have worked as a leadership team to promote participation in the DA process.

They have attended a 5 module series through the Humboldt County Office of Education focused on data analysis to identify to focus on interventions to address absenteeism and suspension, and to gather educational partner input.

The team is in the process of developing a plan of action, Driver Diagram, to address the identified areas of the student groups eligible for DA. Specific strategies include meeting with students who are identified or at risk of becoming chronically absent, sending letters home, and creating individual attendance plans.

A leadership team will analyze suspension data and create supports and alternatives to suspension as they refine the PBIS handbook. During the 2024-2025 school year, the team will implement and monitor actions to ensure they are having the desired impact. The team will monitor through regular attendance data reviews by counseling and attendance and discipline data through the SWIS program.

# Comprehensive Support and Improvement

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

## ***Schools Identified***

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

N/A

## ***Support for Identified Schools***

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

N/A

## ***Monitoring and Evaluating Effectiveness***

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

N/A

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Certificated Staff (including the Trinidad Teachers Association/Union)	Weekly staff meetings for ongoing feedback, support with concerns, professional development, and goal setting.
Classified Staff	Monthly classified staff meetings for ongoing feedback, support with concerns, professional development, and goal setting.
School families and the broader community	Monthly School Board, PTO, and Education Foundation meetings Winter and Spring 'Hopes and Dreams' parent advisory meetings Quarterly Site Council meetings Fall Parent/Teacher Conversations (conference week)
Students	Fall and spring climate surveys Spring Interviews regarding school connectedness

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

TUSD gathered input from staff, students, families, and the broader community when determining goals and actions for the LCAP. A summary of feedback is below:

Based on the spring family survey and the community meetings, praise for the caring environment and extra programs was widespread. Of note were the following themes:

- + Most parents feel very positive towards the school, indicating they strongly agree that the staff is welcoming, encourages parent volunteers, is approachable and treats their children with kindness and respect.
- + The majority of parents strongly agree that their children feel accepted by peers, safe at school (in classrooms, playground, restrooms, after school program), treated fairly by teachers/staff, and that the school fosters the whole child development.
- + The small community feel



- + How caring and engaged the staff and employees are with the students
- + The warm and welcoming environment
- + All the extra programs offered like gardening, art, and music
- + The positive atmosphere
- + Maintaining a robust counseling program, small class sizes, and paraprofessional support is a priority for educational partners.

Areas for growth based on educational partner feedback include the following:

- + Better communication and an updated website/calendar to know about upcoming events, assignments, grades slipping, etc.
- + More opportunities to spend time together as a community (evening and weekend events)
- + Recruiting 'classroom parents' to facilitate volunteering/involvement

When students were surveyed, they reported the following broad categories of engagement:

- + Social interaction and friendships ("Playing with friends", "Talking to friends", "I have lots of friends")
- + Engaging classes and activities ("Art", "Music", "Math", "Sports", "Recess", "Reading", "Field trips")
- + Positive school environment ("The teachers are nice", "People are nice", "It's fun")

Across all grades, students value positive relationships, engaging activities, and a supportive school environment. Broken down by grades, students report the following themes:

Grades TK/K-2:

- Strong emphasis on play-based activities and socialization (recess, playing with friends, games)
- Simple, concrete reasons for not coming to school (sickness, trips)
- Desire for more imaginative and playful elements at school (rainbows, puppets, dragons)

Grades 3-5:

- + Increasingly mention academic subjects as reasons they like school (math, reading, science)
- + More specific extracurricular interests (art, music, sports teams)
- + Reasons for missing school expand to include appointments and family reasons
- + Some concerns about interpersonal conflicts ("XXX is aggressive", "feel unsafe around certain students")

Grades 6-8:

- + Focused on peer relationships and social aspects as key reasons they come to school
- + More complex reasons for absences (mental health, stress, disengagement)
- + Desire for autonomy, choices and voice in school activities and policies ("more freedom", "listen to student suggestions")

When staff were surveyed, they noted the positive collegial environment and leadership accessibility as strengths. Specifically noted were the following.

- + Staff feel there is a supportive, positive environment and good relationships among colleagues.
- + Many feel the administration is approachable and they can share feedback securely.



- + The creative freedom for teaching and ability to shape curriculum is appreciated.
- + Availability of counseling support and expanded arts/music programs are strengths.
- + The atmosphere and campus itself are seen as assets.

Areas for growth based on staff feedback are as follows:

- + Staff would like more planning/collaboration time across grade levels and staff.
- + Need for more professional development opportunities, especially for classroom management, curriculum alignment, cultural competency, communication, and conflict resolution.
- + Improving communication protocols around scheduling, policies, student needs.
- + Implementing/refining systems to incentivize positive student behaviors and achievement.
- + Finding ways to increase cross-grade level activities and mentoring opportunities.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Academic Success: Trinidad Union School District supports the academic success of all students in a high quality, rigorous, Common Core State Standards (CCSS)-aligned curriculum taught by highly qualified teachers and supported by a highly qualified staff and administration.	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)  
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

### An explanation of why the LEA has developed this goal.

All students need excellent, highly qualified staff members and a high quality curriculum. Some need extra support to achieve the highest measure of their fullest potential.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Annual SARC report on teacher credentialing: Percentage of teachers appropriately assigned and fully credentialed in the subject area and for the pupils they teach.	100% of teachers are appropriately credentialed for their assignments.			Maintain 100% of teachers with appropriate credentials.	
1.2	Williams Act: Every student has access to sufficient CCSS-aligned instructional materials.	100% of students have access to sufficient state standard-aligned instructional			Maintain 100% access to state standards-aligned	

		materials. The District has received no Williams Act complaints.			instructional materials.	
1.3	Statewide Assessments: CAASPP and CAST, as reported on CA Dashboard	<p>English Language Arts All: 13.5 points below standard SED: 15.8 points below standard EL: Data not displayed for privacy FY: Data not displayed for privacy (2023 Dashboard)</p> <p>Math All: 32 points below standard SED: 45.1 points below standard EL: Data not displayed for privacy FY: Data not displayed for privacy (2023 Dashboard)</p> <p>Science All: 43.25% met or exceeded standard SED: 40.91% met or exceeded standard EL: Data not displayed for privacy FY: Data not displayed for privacy (2023 Dashboard)</p>			<p>English Language Arts All: Decrease to less than 10 points below standard. SED: Decrease to less than 12 points below standard. EL: Data not displayed for privacy FY: Data not displayed for privacy</p> <p>Math All: Decrease to less than 20 points below standard. SED: Decrease to less than 10 points below standard. EL: Data not displayed for privacy FY: Data not displayed for privacy</p> <p>Science All: Increase to 50% met or exceeded standard</p>	

					SED: Increase to 45% met or exceeded standard EL: Data not displayed for privacy FY: Data not displayed for privacy	
1.4	Local Assessment Implementation of mCLASS and Dibels for ELA and IXL for math.	Local assessments will be administered and will be used to progress monitor students to allow for flexible grouping and responsive teaching.  100% of teachers are using mCLASS and Dibels with fidelity. 45% of teachers are using IXL with fidelity.			Maintain 100% of teachers using mCLASS and IXL with fidelity.	
1.5	Implementation of state standards: Local Data Academic content standards, including for English learners, unduplicated pupils, and individuals with exceptional needs, are fully implemented (2023-24 Local data)	Academic content standards, including for English learners, unduplicated pupils, and individuals with exceptional needs, are fully implemented (2023-24 Local data)			Maintain full implementation of academic content standards, including for English learners, unduplicated pupils, and individuals with exceptional needs.	
1.6	Master Schedule	100% of students have access access to			Maintain 100% of students have	

	Maintain access to enrichment classes/activities, art, music, gardening, and social emotional learning opportunities. Maintain access to academic intervention and support for all students who qualify.	enrichment classes/activities, art, music, gardening, and social emotional learning opportunities. 100% of students who qualify have access to academic intervention.			access access to enrichment classes/activities, art, music, gardening, and social emotional learning opportunities. 100% of students who qualify have access to academic intervention.	
1.7	Athletic Program and After School Program: Maintain opportunities for students to participate in extra curricular activities and community events such as the school play, school sports, Maker Night, community nights, and the after school program.	Employed athletic director and after school director to coordinate extra curricular and enrichment activities.			Maintain student acces to enrichment classes.	
1.8	Parent/Guardian participation in IEP meetings.	100% of parents attended IEP meetings.			Maintain 100% participation rate for IEP meetings.	
1.9	Primary (TK-3) and reading intervention teachers will be trained in reading LETRS and/or Oton-Gillingham Phonics instruction.	As of August 2024, Two teachers have been trained in LETRS, one has been trained in Orton-Gillingham, and one has been trained in both.			100% of TK-3rd grade teachers will be trained in reading LETRS and/or Oton-Gillingham Phonics instruction.	
1.10	EL Reclassification Rate and ELPAC Proficiency	The English Learner Reclassification rate			The English Learner	

		and ELPAC proficiency are not reported publicly due to the small population size			Reclassification rate and ELPAC proficiency will only be reported if the student group meets publicly reportable data guidelines.	
1.11	Access to Technology	100% of students have access to a Chromebook with support for school and home use. Students who need additional technology to support learning will have access to it.			Maintain 100% access to Chromebooks and assistive technology.	

## 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	Certificated Staff and Substitutes	Highly qualified certificated staff and substitutes will provide a high quality, standards-based education for all TUSD students.	\$834,786.00	No
1.2	Certificated and Classified Special Education Staff	Resource specialist teachers, speech and language pathologists, school psychologists, SCIAAs, and special education aides will assess and provide special education and specialized academic instruction and designated services to qualifying students.	\$296,897.00	No
1.3	ELPAC Administration	TUSD will contract with the Humboldt County Office of Education for ELPAC administration and support with EL students.	\$500.00	Yes
1.4	Technology	The technology director provides technology support to staff and students and maintains the district's network of servers, hardware, and software. Additional time and materials are allocated to offer more devices and support to benefit unduplicated pupils. +Technology Director +Materials +Computers +Software +Contract Services	\$104,582.00	No
1.5	Reading and Math Intervention Teacher and Aide	The reading and math intervention teacher and aide will provide Tier 2 support and assistance to all identified students and will focus individual and small group attention on unduplicated pupils (EL, foster youth, and low income students).	\$116,420.00	Yes
1.6	Specialist Teachers	Music, Gardening, and Art teachers will provide instruction to students in TK - 8th grade.	\$66,794.00	Yes



<b>1.7</b>	Professional Development	Staff professional development - travel and conference funding for classified and certificated staff to attend professional development opportunities in order to gain skills in effective pedagogy, classroom management, social emotional learning, and trauma informed practices. Staff will also attend training in reviewing and selecting CCSS and Next Generation Science Standards curriculum.	\$19,550.00	No
<b>1.8</b>	Classroom Paraprofessionals	Classroom paraprofessionals will provide academic support to struggling students and offer more individual or small group attention to unduplicated pupils (EL, foster, and low income students).	\$180,774.00	Yes
<b>1.9</b>	After School Program	TUSD will continue to provide an ASES (After School Education and Safety) program in order to support after school education, theater, enrichment, and academic support opportunities. The District focuses on providing these services to Foster and Homeless youth, Students with Disabilities, and Socioeconomically Disadvantaged students, as these students typically do not have access to support while their parents/guardians are working. This program is offered free of charge to unduplicated pupils, and at a low cost to others.	\$102,738.00	No
<b>1.10</b>	State Standard-Aligned Instructional and Supplemental Curriculum	The district will purchase state standard-aligned curriculum (CCSS and NGSS), classroom materials, and supplemental materials for all students.	\$39,220.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Nurturing School Climate: Trinidad Union School District supports student social, emotional, and behavioral development in a positive school climate that addresses student needs and nurtures the growth of the whole child.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 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.

Students require support to develop social, emotional, and behavioral competencies. We must provide support systems and a safety net for students to access. We are providing students with access to counselors, behavioral support, Tier 1 social emotional lessons in grades TK-8,
---

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Local Data: Annual parent survey for parents, guardians (including unduplicated pupils and students with exceptional needs), and educational partners and participation rate in school events.	Parents have multiple opportunities to participate in decision making and offer feedback at TUSD including Back to School Nights, PTO, TSEF, Site Council, Hopes and Dreams meetings, and board meetings.			Maintain or increase parent participation in school events. Increase parent participation in decision making opportunities to at least 20%.	

		This year, approximately 90% of families attended at least one school event such as a play, parent conference, or sporting event, but only 10% of families attended a Hopes and Dreams meeting or filed out a family survey.				
2.2	Local Data: Annual engagement survey for students.	Students in TK-8th grade were surveyed two times in the 2023-24 school year. Once via an online Google survey, and once via an interactive discussion (TK-1st grade) with a written component added for 2nd - 8th grades.			To provide the opportunity for every student to complete the engagement survey by devoting class time to complete it.	
2.3	Local Data: Annual engagement survey for staff.	23 staff members completed the staff engagement survey.			To provide the opportunity for every staff member to complete the engagement survey by devoting time during their working hours to complete it.	
2.4	School Attendance Rate	The 2023 P2 attendance rate was 94.15%			Increase the P2 attendance rate to at least 95%.	

2.5	Chronic Absenteeism Rate (CA Dashboard)	All: 27.2% Chronically Absent SED: 34.9% Chronically Absent SWD 25% Chronically Absent (2023 Dashboard)			Decrease chronic absenteeism by at least 10% school wide and for each subgroup.	
2.6	CA Dashboard: Suspension rate	All: 5.7% suspended at least one day SED: 7.3% suspended at least one day SWD: 19.4% suspended at least one day. White: 5.2% suspended at least one day. (2023 Dashboard)			Decrease suspension rates by 3% across all subgroups.	
2.7	Local Data: Middle school dropout rate	For 2022-23, the middle school dropout rate was 0%.			Maintain a 0% middle school dropout rate.	
2.8	Local Data: Expulsion rate	TUSD's expulsion rate, as of May 1, 2024, is 0%.			Maintain a 0% expulsion rate.	
2.9	Local Data: School Connectedness reports for students, families and staff.	89% of students reported that they felt that there was a staff member they could talk to if they needed something. 100% of staff surveyed in the spring survey feel connected to the school. 100% of families strongly agreed or			Maintain staff and family connectedness above 90%. Increase student connectedness to 95%.	

		agreed that they feel welcome at Trinidad School.				
2.10						

## 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	School Counselors and Social Workers	Counselors and social workers (1.6 FTE) will provide individual and group counseling and academic support, and in class social emotional learning instruction. They will collaborate with administration in school climate, restorative practice, and alternatives to suspension in order to reduce suspension rates. They will collaborate with administration to work with students who are chronically absent in order to increase attendance rates.	\$140,031.00	Yes

<b>2.2</b>	Family Communication	Aeries, the school website, the Friday newsletter, and Parent Square will provide an updated, organized place for the school community to access information.	\$14,000.00	No
<b>2.3</b>	Transportation	TUSD will contract with Northern Humboldt Union High School District for bus maintenance and bus drivers. This will support home-school transportation for students in district as well as provide opportunities for classes to take educational field trips.	\$39,826.00	No
<b>2.4</b>	Food Services	TUSD will provide breakfast and lunch to all students, free of charge.	\$157,417.00	No
<b>2.5</b>				
<b>2.8</b>				

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Campus Pride and Safety: Triniad Union School District will cultivate a campus environment that promotes pride, safety, and a sense of community among students, staff, and families.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

Students need to attend a school that is clean, safe, and well cared for.
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Facility Inspection Tool (FIT)	All facilities are in "good" status.			Maintain a minimum of "good" status.	
3.2	Progress on Deferred Maintenance Schedule	TUSD has set goals to improve the exterior paint, update the landscape, resurface the playground blacktop, update the kitchen infrastructure, improve the upper field, and make the after school room easier to supervise.			To continue to improve and beautify the school, focusing on the baseline priorities.	



3.3	Local Data: Percentage of students who report feeling safe at school.	96% of students report feeling safe at school both emotionally and physically.			To maintain or increase the percentage of students who feel safe at school.	
3.4	Local Data: Percentage of staff who report feeling safe and connected at school.	100% of staff who responded report feeling safe and connected at school.			Maintain the percentage of staff who report feeling safe and connected at school.	
3.5	Local Data: Percentage of parents who report feeling safe and connected at school.	92% of parents report that they feel their children are safe in the classroom. 83% report that they feel their children are safe on the playground. 83% of parents report that they know how to volunteer at school. 94% of parents report that they feel welcome on campus.			Maintain or increase the sense of safety in the classroom. Increase the sense of safety on the playground by 2% per year. Increase the percentage of parents who know how to volunteer at school by 2% per year. Maintain or increase the sense of welcome on campus.	

## 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	Facilities	Maintenance staff will ensure school facilities and grounds re safe and welcoming, and that daily services needed for operation are provided.	\$104,801.00	No
3.2	Safety and Security Improvements	TUSD will modernize and update infrastructure to improve campus security and safety.	\$321,244.00	No

# 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
\$305,079	\$19,585.85

## 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
16.798%	0.000%	\$ \$0.00	16.798%

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
1.4	<b>Action:</b> Technology  <b>Need:</b>  <b>Scope:</b>		1.3, 1.4, 1.5, 1.11

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.5	<p><b>Action:</b> Reading and Math Intervention Teacher and Aide</p> <p><b>Need:</b> Students are performing below grade level in ELA and math, and additional intervention is needed.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Unduplicated Students are performing below grade level in ELA and math, and Educational partner feedback identified additional intervention is needed.</p> <p>A reading intervention teacher supports unduplicated pupils—English learners, foster youth, and socioeconomically disadvantaged students—through individualized instruction and differentiated strategies tailored to their unique needs. They provide language support and culturally relevant materials to engage students. By monitoring progress, offering feedback, and collaborating with families and other educators, these teachers create a comprehensive support system. Utilizing technology and staying current with professional development, they ensure effective, personalized literacy instruction that fosters academic success.</p> <p>While these programs will be of particular benefit to the District's unduplicated pupils, they also support every student's academic growth. Therefore, they will be available to all students.</p>	1.3, 1.4
1.6	<p><b>Action:</b> Specialist Teachers</p> <p><b>Need:</b> Unduplicated students often have less access to enrichment activities outside of school.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The District's goal is to provide enrichment to all students. Music, art, and gardening classes support all students, including unduplicated pupils, by providing inclusive, engaging, and therapeutic learning experiences that address their diverse needs. These classes enhance cognitive development, creativity, and emotional well-being, offering alternative avenues for self-expression and stress relief. They promote cultural awareness and inclusivity, reflecting the students' backgrounds and experiences. Additionally, hands-on activities in these subjects can improve</p>	1.5, 1.6

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
		fine motor skills and provide experiential learning opportunities that complement traditional academics. By fostering a sense of achievement and community, these classes help build confidence and a positive school connection, contributing to the overall academic and personal growth of all students.	
<b>1.8</b>	<p><b>Action:</b> Classroom Paraprofessionals</p> <p><b>Need:</b> EL, Foster, and Low Income pupils achieve lower scores on the SBAC tests and on local assessments.</p> <p><b>Scope:</b> LEA-wide</p>	Classroom paraprofessionals support all pupils by providing personalized attention and assistance that enhances their learning experience. They help differentiate instruction by working with small groups or one-on-one to reinforce lessons, clarify concepts, and provide targeted interventions. Paraprofessionals offer emotional and behavioral support, and help manage classroom activities to ensure an inclusive environment. They also facilitate communication between teachers, students, and families, helping to bridge cultural and language gaps. Through these efforts, paraprofessionals contribute significantly to the academic success and well-being of all pupils.	1.4, 1.5
<b>2.1</b>	<p><b>Action:</b> School Counselors and Social Workers</p> <p><b>Need:</b> Through data analysis and educational partner feedback, unduplicated pupils require additional support.</p> <p><b>Scope:</b> LEA-wide</p>	Counseling supports all students' sense of belonging and connectedness to school by providing a safe space for them to express their feelings and challenges, fostering emotional well-being and resilience. Counselors help students navigate personal and academic difficulties, build self-esteem, and develop coping strategies. They facilitate social skills development and peer relationships, creating a more inclusive and supportive school environment. By addressing issues related to cultural identity, language barriers, and socio-economic stressors, counselors help students feel understood and valued. This personalized support strengthens their connection to the school community,	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
		enhancing their engagement and academic motivation.	

### **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
<b>1.3</b>	<b>Action:</b> ELPAC Administration  <b>Need:</b> ELPAC Administration  <b>Scope:</b> Limited to Unduplicated Student Group(s)	TUSD does not currently employ anyone qualified to administer the ELPAC and HCOE will contract with the district to provide this service. If EL students do enroll in the District, TUSD will also contract with HCOE to provide additional professional development to staff.	1.10

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

N/A

### **Additional Concentration Grant Funding**

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

The additional concentration grant add-on funding identified above will be used towards hiring additional classroom support for unduplicated students who need academic and social support in the mainstream classroom.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:7.7
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:12.6



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	1,816,154	305,079	16.798%	0.000%	16.798%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,516,969.00	\$641,584.00	\$21,500.00	\$359,527.00	\$2,539,580.00	\$1,901,216.00	\$638,364.00

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	Certificated Staff and Substitutes	All	No			All Schools	Ongoing	\$834,786.00	\$0.00	\$817,654.00			\$17,132.00	\$834,786.00	
1	1.2	Certificated and Classified Special Education Staff	Students with Disabilities	No			All Schools	Ongoing	\$190,010.00	\$106,887.00		\$81,946.00		\$214,951.00	\$296,897.00	
1	1.3	ELPAC Administration	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$0.00	\$500.00	\$500.00				\$500.00	
1	1.4	Technology	All	No					\$60,725.00	\$43,857.00	\$104,582.00				\$104,582.00	
1	1.5	Reading and Math Intervention Teacher and Aide	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$116,420.00	\$0.00	\$21,241.00	\$95,179.00			\$116,420.00	
1	1.6	Specialist Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$66,794.00	\$0.00	\$45,794.00		\$21,000.00		\$66,794.00	
1	1.7	Professional Development	All	No			All Schools		\$0.00	\$19,550.00	\$11,230.00	\$1,543.00		\$6,777.00	\$19,550.00	
1	1.8	Classroom Paraprofessionals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$180,774.00	\$0.00	\$180,774.00				\$180,774.00	
1	1.9	After School Program	All	No			All Schools	Ongoing	\$93,200.00	\$9,538.00		\$102,738.00			\$102,738.00	

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	State Standard-Aligned Instructional and Supplemental Curriculum	All	No				Ongoing	\$0.00	\$39,220.00	\$12,500.00	\$26,720.00			\$39,220.00	
2	2.1	School Counselors and Social Workers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$140,031.00	\$0.00	\$72,924.00	\$67,107.00			\$140,031.00	
2	2.2	Family Communication	All	No			All Schools	Ongoing	\$0.00	\$14,000.00	\$14,000.00				\$14,000.00	
2	2.3	Transportation	All	No			All Schools		\$0.00	\$39,826.00	\$20,892.00	\$18,934.00			\$39,826.00	
2	2.4	Food Services	All	No			All Schools		\$157,417.00	\$0.00		\$36,250.00	\$500.00	\$120,667.00	\$157,417.00	
2	2.5															
2	2.6							Annually								
2	2.7							Ongoing								
2	2.8															
3	3.1	Facilities	All	No			All Schools	Ongoing	\$61,059.00	\$43,742.00	\$104,801.00				\$104,801.00	
3	3.2	Safety and Security Improvements	All	No			All Schools		\$0.00	\$321,244.00	\$110,077.00	\$211,167.00			\$321,244.00	

# 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
1,816,154	305,079	16.798%	0.000%	16.798%	\$321,233.00	0.000%	17.688 %	<b>Total:</b>	\$321,233.00
								<b>LEA-wide Total:</b>	\$320,733.00
								<b>Limited Total:</b>	\$500.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	ELPAC Administration	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$500.00	
1	1.5	Reading and Math Intervention Teacher and Aide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$21,241.00	
1	1.6	Specialist Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$45,794.00	
1	1.8	Classroom Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$180,774.00	
2	2.1	School Counselors and Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$72,924.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,230,095.98	\$2,336,243.68

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	Gardening, Music and Arts Instruction	No	\$62,739.00	\$63,473
1	1.2	STEAM/TEK Integration	No	\$1,000.00	\$1,200.00
1	1.3	Gifted and Talented Education Program	No	\$1,000.00	\$800.00
1	1.5	Technology	No	\$61,745.00	\$74,506.00
1	1.6	Transportation	No	\$5,000.00	\$2,100.00
1	1.8	After School Sports	No	\$5,000.00	\$3,660.00
1	1.9	After School Enrichment	No	\$97,738.00	\$99,078.00
2	2.1	Facility Improvements	No	\$113,568.00	\$144,652.00
2	2.2	Custodial and Maintenance Staff	No	\$82,003.00	\$90,261
2	2.3	Community Partner Communication	No	\$14,000.00	\$14,007.63

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Social Emotional Learning Curriculum and Supports	No	\$41,705.00	\$89,949.00
2	2.5	Classified Staff Training	No	\$2,000.00	0
2	2.7	Counseling Services	Yes	\$68,695.00	\$84,667.00
2	2.8	Cafeteria Contribution		\$0.00	0
2	2.9	Front Office Communication	No	\$279,230.00	\$27,564.00
2	2.10	Transportation	No	\$22,000.00	\$18,7445.00
3	3.1	Professional Development	No	\$14,635.00	\$7,021.81
3	3.2	General Education Instructional Support	Yes	\$177,920.98	\$213,783.00
3	3.3	Targeted Instructional Support	Yes	\$98,123.00	\$95,280.00
3	3.4	Curriculum	No	\$28,785.00	\$25,815.54
3	3.5	English Learner Support	Yes	\$500.00	0
3	3.6	Summer School Program	No	\$55,500.00	\$59,326.00
3	3.7	Intervention Teacher Position	No	\$93,440.00	\$77,223.70

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.8	Highly Qualified Teachers	No	\$720,817.00	\$786,297.00
3	3.9	Special Education Teacher (RST)	No	\$151,352.00	\$156,534.00
3	3.10	Class size reduction	Yes	\$31,600.00	\$31,600.00

## 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)
269,559	\$271,272.00	\$425,330.00	(\$154,058.00)	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)
2	2.7	Counseling Services	Yes	\$68,695.00	84,667		
3	3.2	General Education Instructional Support	Yes	\$128,512.00	213,783		
3	3.3	Targeted Instructional Support	Yes	\$41,965.00	95,280		
3	3.5	English Learner Support	Yes	\$500.00	0		
3	3.10	Class size reduction	Yes	\$31,600.00	31,600		

## 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)
1,881,173.00	269,559	0.00	14.329%	\$425,330.00	0.000%	22.610%	\$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](mailto: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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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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