



2023-2024 TTUSD LCAP Mid-year Review

February 7, 2024

SB 114 Mid Year Requirement

Section	Key Requirement
SB 114, Sec 42 EC 47606.5	Charter “mid-year” report to the board on or before February 28 of each year.
SB 114, Sec 61 EC 52062	District “mid-year” report to the board on or before February 28 of each year.
SB 114, Sec 68 EC 52068	COE “mid-year” report to the board on or before February 28 of each year.

Section 61 of Education Code 52062, as Amended by SB 114

(6) (A) The superintendent of the school district shall present a report on the annual update to the local control and accountability plan and the local control funding formula budget overview for parents on or before February 28 of each year at a regularly scheduled meeting of the governing board of the school district.

(B) The report shall include both of the following:

(i) All available midyear outcome data related to metrics identified in the current year's local control and accountability plan.

(ii) All available midyear expenditure and implementation data on all actions identified in the current year's local control and accountability plan.

What does “All available” data mean for the LCAP mid-year report?

- No specifics in statute.
- Allows flexibility for the LEAs.

Board Presentation Requirements

Senate Bill 114 requires LEA's to present an update on the 2023–2024 LCAP and budget overview for parents on or before February 28, 2024, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting the LEA must include all of the following:

- All available mid-year outcome data (LCAP Metrics).
- All available mid-year implementation data (LCAP Actions).
- All available mid-year expenditure data (LCAP Expenditures).

Metric Outcome Examples

Unknown:

Metrics aligned to Local Indicators might not be known because 2023-24 updates might not have been started/completed.

In Progress:

Some LCAP Metric outcomes will be in progress: Attendance Rates, Chronic Absenteeism Rates , Local Assessment Results

Known:

Appropriately Assigned Teachers, Access to Instructional Materials, Spring 2023 CA Dashboard Data, FIT reports, since they are due for SARC reporting

Expenditure Outcome Examples

Not Started:

Some LCAP Actions may not have been implemented or not started: *For example...* Due to staffing shortages/vacancies, some services may not have started, Shifting priorities at the beginning of the school year, Planned professional development (PD) may be delayed due to sub shortages.

In Progress:

Some LCAP Actions will be in progress: *For example...* Planned PD may have started, but not all staff has had the opportunity to participate, Some staff may have been hired for a particular program, but recruitment is continuing.

Completed:

Some LCAP Actions will be complete: *For example...* Materials (i.e. software, technology, supplies, etc.) have been purchased, Recruitment has been completed/positions filled. Training/PD has been completed.

LCAP Goal 1:

By 2023-24, TTUSD will ensure that all scholars are provided challenging and engaging learning opportunities to be prepared for college, career, and life.

LCAP Goal 1 Metrics

Metric	Spring 2020; 2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
Graduation Rate	93%	97%	Class of 2023: 95%	<i>In Progress</i>
A-G Readiness	62%	74%	Class of 2023: 55%	<i>In Progress</i>
CAASPP ELA	18 points above standard	>30 points above standard	Spring 2023: 14.7 points above standard	<i>In Progress</i>
CAASPP Math	1 point below standard	> 30 points above standard	Spring 2023: 10.4 points below standard	<i>In Progress</i>

LCAP Goal 1 Metrics

Metric	Spring 2020; 2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
College Career Indicators	55% prepared	75% prepared	Class of 2023: 59% prepared	<i>In Progress</i>
CTE Pathway completion	23%	33%	Class of 2023: 44%	<i>In Progress</i>
Increase ELPI	Not reported	54% making progress	Spring 2023: 47% making progress	<i>In Progress</i>

LCAP Goal 1 Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
1.1 Career Technical Education and College and Career Readiness	\$266,487.00	\$102,938.34	<i>In Progress</i>
1.2 Professional Learning Communities	\$319,954.00	\$158,329.58	<i>In Progress</i>
1.4: TK/K Readiness 1.11: TK Programming	\$806,471.00	\$621,217.41	<i>In Progress</i>
1.5 Designated ELD	\$548,507.00	\$284,958.85	<i>In Progress</i>

LCAP Goal 1 Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
1.6 Reading Intervention	\$874,078.00	\$328,723.45	<i>In Progress</i>
1.3 High School Credit Recovery 1.7 Extended Year/Within School Day	\$79,209.00	\$54,174.10	<i>In Progress</i>
1.8: SWD Math-Specific Supports 1.9: SWD CCI-Specific Supports	\$10,000.00 \$10,000.00	\$0 \$0	<i>In Progress</i>
1.12: Tiered Responses of Student Support	\$298,114.00	\$137,298.14	<i>In Progress</i>

Review of Current Goal 1:

The 2023-24 midyear review has presented both opportunities and challenges. We are proud of the following:

- Focusing on the subgroups most in need with programming such as reading intervention
- Creating true professional learning communities in district and instructional leadership teams to review the effectiveness of planned actions based on metrics

Our district is still working through some lingering challenges, such as:

- CTE work based learning opportunities
- Bigger increase in reading scores with our focus on literacy intervention

LCAP Goal 2

By 2023- 2024, TTUSD implements effective and consistent instructional practices that meet the needs of all students.

LCAP Goal 2 Metrics

Metric	Spring 2020; 2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid- Year Update	Status
New for 2022-2023 Decrease by 10 % points the number of students both overall and decrease by 20 percentage points in significant subgroups not meeting standards in ELA on the CAASPP.	22%	7.18%	<i>Spring 2023: 20%</i>	<i>In Progress</i>
New for 2022-2023 Decrease by 10 % points the number of students overall and decrease by 20 percentage points students in significant subgroups not meeting standards in math on the CAASPP.	30%	10%	<i>Spring 2023: 26%</i>	<i>In Progress</i>

LCAP Goal 2 Metrics

Metric	Spring 2020; 2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
New for 2022-2023 English Learners who maintained a level 4 or gained a level on the spring 2021 ELPAC.	12%	100% for both metrics	Spring 2023: 11% 30 % gained level on ELPI	In Progress
New for 2022-2023 Decrease the number of Long Term English Learners (LTEL) students and students at-risk for becoming (LTEL) in grades 4 - 12	LTEL:137 At Risk: 139	LTEL: <15 At Risk: <30	2022-2023 LTEL: 73 At Risk:100	In Progress

LCAP Goal 2 Metrics

Metric	Spring 2020; 2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
New for 2022-2023 Decrease by 10 % points the number of students overall and decrease by 20 percentage points students in significant subgroups scoring below the 25th in percentile ranking on Early STAR Literacy, STAR Reading, and STAR Math.	Percentage of students Below 25th percentile Early Literacy: 35% Reading: 32% Math: 22%	Percentage of students below 25th Percentile: Early Literacy: 25% Reading: 22% Math: 12%	Still completing MOY assessments	<i>In Progress</i>
New for 2022-2023 TTUSD will monitor proportionality within Special Education for Hispanic/Latino students and English Learners.	All=12% Hispanic= 12% EL= 25%	All= <12% Hispanic= <12% EL= 15%	All= 39% Hispanic = 45% EL = 39%	<i>In Progress</i>
New for 2022-2023 TTUSD schools will have consistent student study team protocols and processes that meet district criteria.	2021 0% of TTUSD schools have consistent student study team protocols and processes that meet district criteria.	100% of TTUSD schools will have consistent student study team protocols and processes that meet district criteria.		<i>In Progress</i>

LCAP Goal 2 Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
2.1 Effective Teaching in Every Classroom via Effective PLC's	\$386,160.00	\$190,603.85	<i>In Progress</i>
2.2 Teacher Qualifications	\$22,493,578.00	\$11,246,788.99	<i>Completed</i>
2.3 Professional Learning specific to SWD teachers	\$10,000.00	None listed	<i>In Progress</i>
2.4 Common District Assessments & 2.6 Data Information Specialists	\$10,000.00	\$10,000.00	<i>In Progress & Completed</i>
2.5 Data Collection & Analysis	\$26,110.00	\$26,110.00	<i>In Progress</i>

LCAP Goal 2 Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
2.7 EL and Newcomer Plans	\$0	\$0	<i>In Progress</i>
2.8 Multi-tiered Systems of Support (MTSS)	\$129,350.00	\$62,800.25	<i>In Progress</i>
2.9 Professional Development	\$162,000.00	\$3,721.89	<i>In Progress</i>

Review of current Goal 2:

The 2023-24 midyear review has presented both effective actions and challenges.

We are proud of the following:

- Making progress collecting and analyzing data to change instruction to meet the needs of our students
- Providing teacher collaboration and professional development tied to listed metrics in the LCAP

Our district is still working through challenges, such as:

- Exploring a TTUSD newcomer program
- A focus on math instruction measured by increased achievement data for all grade levels

LCAP Goal 3

By 2023- 2024, TTUSD will provide systems of support for learning and provide **safe schools** with positive and caring climates in which all scholars have **opportunities to achieve at high levels** and staff and families feel safe and supported as measured by local and state data.

LCAP Goal 3 Metrics

Metric	Spring 2020; 2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update <i>As of January 16, 2024</i>	Status
1. Suspension Rate Indicator	ALL: 0.2% White: 0.1% Hispanic: 0.4% EL: 0.7% SED: 0.5% SWD: 0.4% Homeless: 0%	ALL: <2% White: <1% Hispanic: <1% EL: <1% SED: <1% SWD: <1% Homeless: <3%	ALL: .04% White: .04% Hispanic: 1% EL: 1% SED: 1% SWD: 1% Homeless: 0%	<i>In Progress</i>
2. Expulsion Rate Indicator	Expulsion Rate: 2021: ALL: 0%	Expulsion Rate ALL: 0%	Expulsion Rate 22-23 All: 0%	<i>In Progress</i>
3. Chronic Absenteeism	ALL: 11.4% White: 7% Hispanic: 19% EL: 24% SED: 18% SWD: 19% Homeless: 30%	ALL: 5% White: 4% Hispanic: 7% EL: 7% SED: 8% SWD: 10% Homeless: 20%	ALL: 14% White: 14% Hispanic: 17% EL: 18% SED: 18% SWD: 17% Homeless: 18%	<i>In Progress</i>
4. Four-Year Adjusted Cohort Cohort High School Dropout Rate	ALL: 5% White: 4% Hispanic: 7% EL: 19% SED: 9% SWD: 8%	ALL: 4% White: 4% Hispanic: 3% EL: 8% SED: 3% SWD: 3%	ALL: .12% White: 0% Hispanic: .35% EL: 0% SED: .2% SWD: 0%	<i>In Progress</i>

LCAP Goal 3 Metrics

Metric	Spring 2020; 2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
5. Basics: Local Indicators	Instances Where Facilities Do Not Meet the “Good Repair” Standard: 0%	Instances Where Facilities Do Not Meet the “Good Repair” Standard: 0%	Instances Where Facilities Do Not Meet the “Good Repair” Standard: 0%	<i>In Progress</i>
6. California Healthy Kids Survey (CHKS)	CHKS 2021 6th 7th 9th 11th Connectedness: 74% 66% 62% 68% Motivation: 70% 64% 68% 63% Safety: 79% 71% 69% 82%	CHKS 6th 7th 9th 11th Connectedness: 75% (all grades) Motivation - 70% (6th,7th) 65% 60% Safety - 95% (all grades)	CHKS 6th 7th 9th 11th (2023*) Connectedness: 59% 51% 59% 62% Motivation: 73% 58% 68% 64% Safety: 65% 51% 71% 70%	<i>Known</i>
8. Local Assessments: Social-Emotional Screener (ES) and Caring Connections (MS and HS)	Elementary (percent of students in needs category) New Metric- no data available prior to 2021-2022 Secondary THS (2020): 80% of students responded they were connected to an adult on campus. NTHS and SHS (2020) data not available	Elementary (percent of students in needs category) ALL: <3% White: <3% Hispanic: <3% EL, SED, SWD: Not Available Secondary:THS: 95%, NTHS: 95%, SHS:97% of students responded they were connected to an adult on campus.		<i>In Progress</i>

LCAP Goal 3 Metrics

Metric	Spring 2020; 2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
9. Parent Family Engagement (Percentage of completed requests for Community Liaison/Bilingual Services tickets will increase by 5% annually.)	Number of completed tickets by Community Liaison/Bilingual Services 2020-2021 4,266	Number of completed tickets by Community Liaison/Bilingual Services >4,800	Number of completed tickets by Community Liaison/Bilingual Services as of January 2024 >6,318 <i>(Includes parent encounters: Phone, email, in person, etc)</i>	<i>In Progress</i>

LCAP Goal 3 Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
3.1 Basics: Transportation; Continue to provide Safe and Efficient transportation	\$3,286,627.00	\$1,179,741.51	<i>Known</i>
3.2 Basics: Facilities; Continue to provide Safe and well maintained facilities	\$6,091,539.00	\$3,665,557.07	<i>Known</i>
3.3 Parent Education and Family Support	\$663,567.00	\$261,368.11	<i>In Progress</i>
3.4 Social Emotional Learning and Support	\$296,034.00	\$174,685.51	<i>In Progress</i>

LCAP Goal 3 Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
3.5 Counseling Supports for unduplicated students	\$344,457.00	\$145,545.53	<i>In Progress</i>
3.6 SEL Tools and Strategies	\$10,000.00	\$13,017.50	<i>In Progress</i>
3.7 Transportation for students with disabilities	\$1,373,084.00	\$443,329.15	<i>Known</i>
3.8 Parent Education and Family Support	\$11,900.00	\$11,900	<i>In Progress</i>
3.9 Social Emotional Learning and Support	\$342,269.00	\$232,412.14	<i>In Progress</i>
3.10 Basic Counseling Supports	\$2,289,572.00	\$1,090,661.57	<i>In Progress</i>

Review of current Goal 3:

The 2023-24 midyear review has presented both effective actions and challenges.

We are proud of the following:

- Supporting our students with the identified needed counseling supports
- Our safe and well maintained TTUD facilities

Our district is still working through challenges, such as

- Decreasing our chronic absenteeism
- Aligning our Social Emotional Learning opportunities district wide

Thank you!

Please take a moment to complete [this LCAP survey](#). It is also on the TTUSD website.

We are in the process of writing a new 2024-2027 LCAP to align with our new District Strategic Plan so despite these challenges, TTUSD is committed to reporting and updating this current LCAP while ensuring our new LCAP, which we will recommend to the board for approval in June, continues to provide the necessary services to our students.

We acknowledge, and sincerely thank, the hard work and dedication of staff, the support of the board, our TTUSD parents, and the resilience of our students to continue to reach their potential.