LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tahoe Truckee Unified School District

CDS Code: 66944

School Year: 2022-23

LEA contact information:

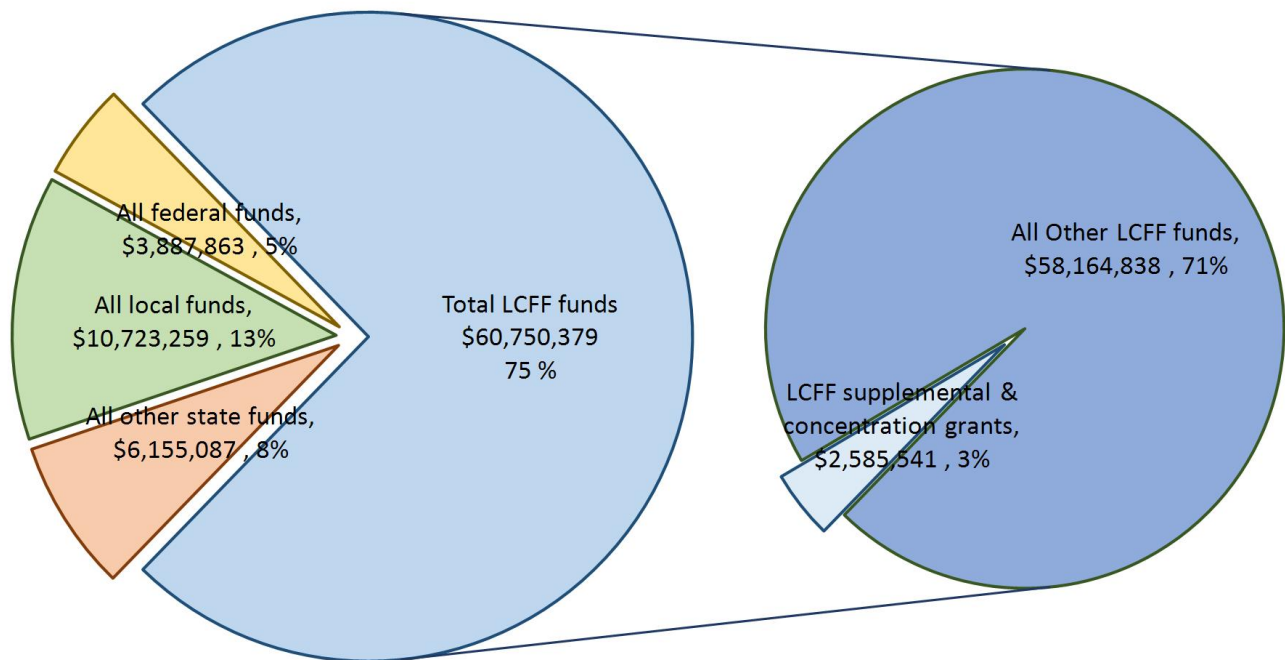Kerstin Kramer

Executive Director of Educational Services

kkramer@ttusd.org

(530) 582--2500

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 2022-23 School Year

Projected Revenue by Fund Source

All federal funds,
$3,887,863 , 5%

All local funds,
$10,723,259 , 13%

All other state funds,
$6,155,087 , 8%

Total LCFF funds
$60,750,379
75 %

All Other LCFF funds,
$58,164,838 , 71%

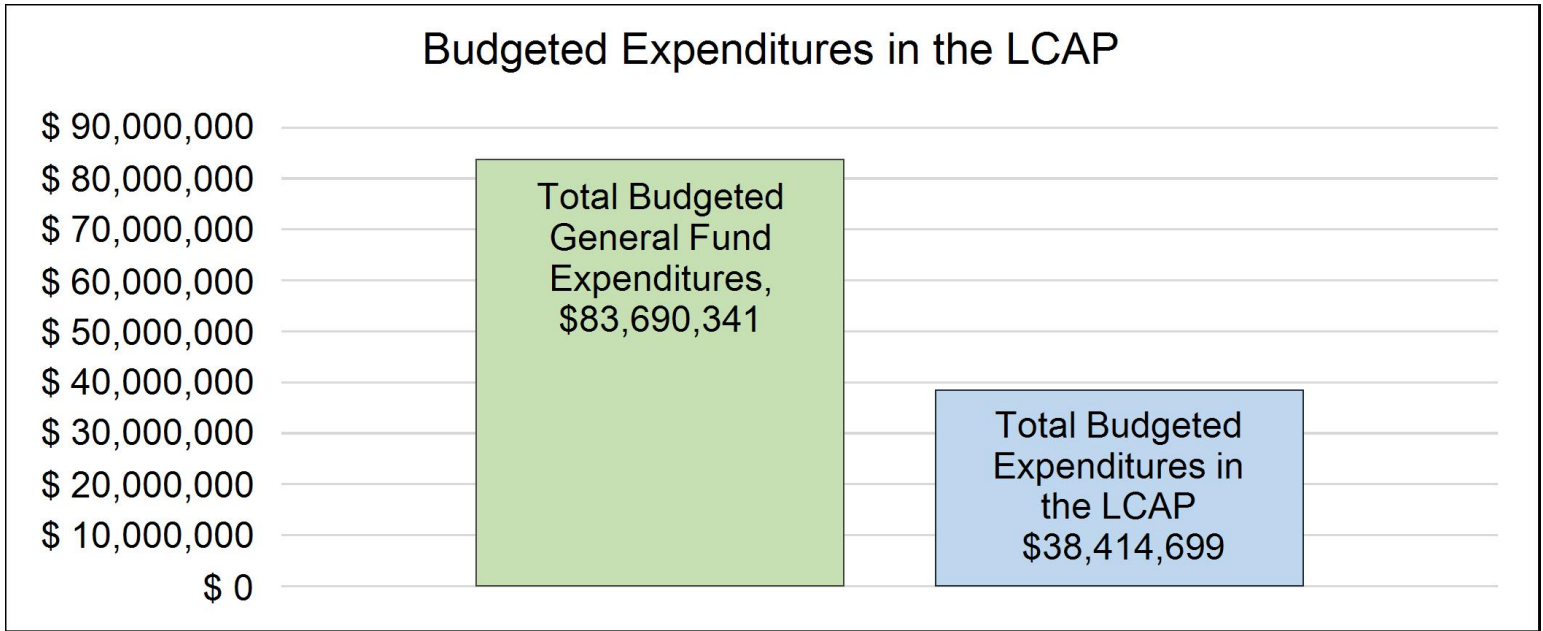LCFF supplemental &
concentration grants,
$2,585,541 , 3%

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

The text description for the above chart is as follows: The total revenue projected for Tahoe Truckee Unified School District is $81,516,588, of which $60,750,379 is Local Control Funding Formula (LCFF), $6,155,087 is other state funds, $10,723,259 is local funds, and $3,887,863 is federal funds. Of the $60,750,379 in LCFF Funds, $2,585,541 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $83,690,341

Total Budgeted Expenditures in the LCAP $38,414,699

This chart provides a quick summary of how much Tahoe Truckee Unified School District plans to spend for 2022-23. 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: Tahoe Truckee Unified School District plans to spend $83,690,341 for the 2022-23 school year. Of that amount, $38,414,699 is tied to actions/services in the LCAP and $45,275,642 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Tahoe-Truckee Unified School District plans to spend $83,690,341 for the 2022 - 2023 school year. Of that amount, $38,414,699 is tied to actions/services in the LCAP and $45,275,642 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: The LCAP does not include expenditures for District Office staff and administration, Special Education, Classified support staff, donations, expanded learning grants and COVID relief expenditures, and specialized certificated staff not associated with CTE or supplemental services.
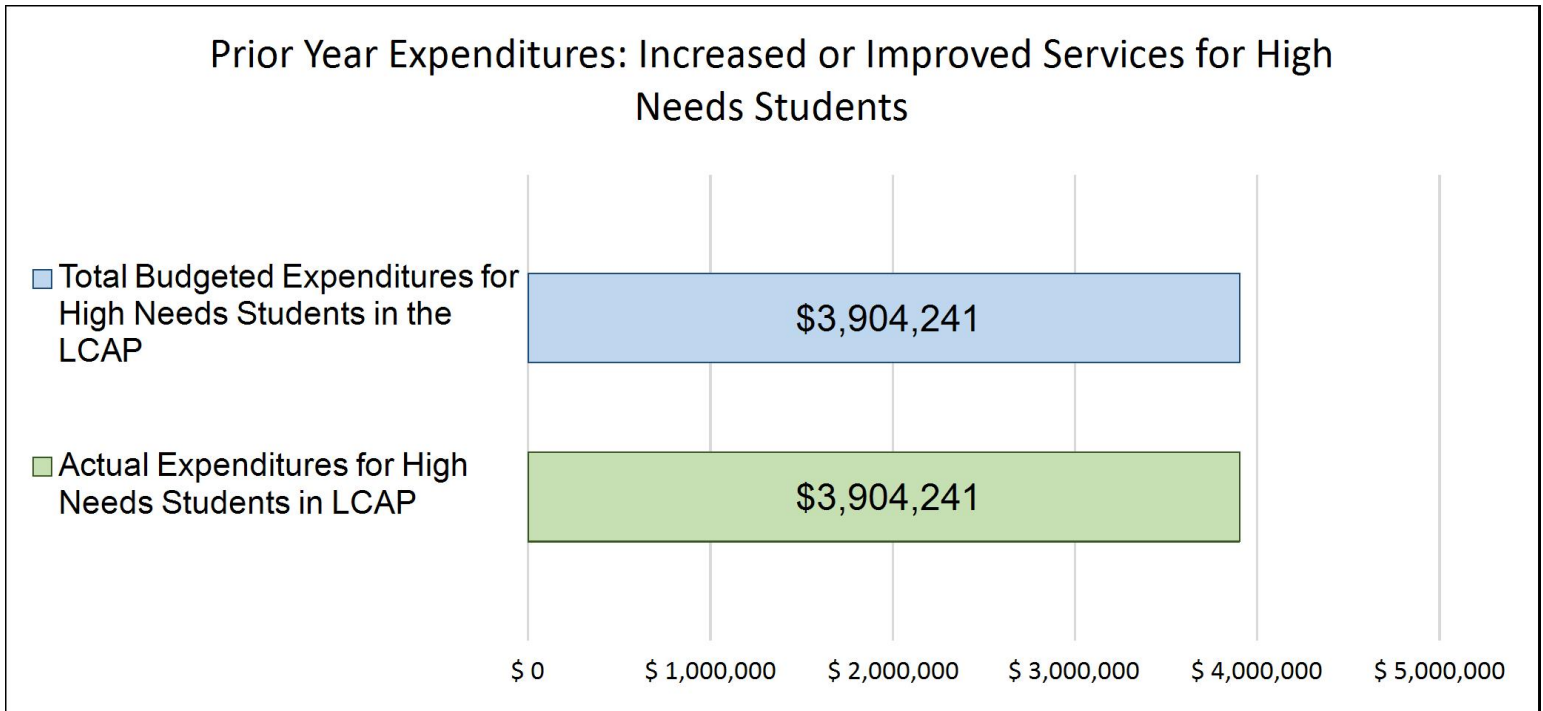
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Tahoe Truckee Unified School District is projecting it will receive $2,585,541 based on the enrollment of foster youth, English learner, and low-income students. Tahoe Truckee Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Tahoe Truckee Unified School District plans to spend $4,045,201 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 2021-22

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$3,904,241
☐ Actual Expenditures for High Needs Students in LCAP	$3,904,241

$0 $1,000,000 $2,000,000 $3,000,000 $4,000,000 $5,000,000

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

The text description of the above chart is as follows: In 2021-22, Tahoe Truckee Unified School District's LCAP budgeted $3,904,241 for planned actions to increase or improve services for high needs students. Tahoe Truckee Unified School District actually spent $3,904,241 for actions to increase or improve services for high needs students in 2021-22.

Local Control 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
Tahoe Truckee Unified School District	Kerstin Kramer Executive Director of Educational Services	kkramer@ttusd.org (530) 582--2500

Plan Summary [2022-23]

General Information

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

Our Region and District

The Tahoe Truckee Unified School District is in the historic Tahoe Truckee region of the Sierra Nevada Mountains, 100 miles northeast of Sacramento and 35 miles west of Reno, Nevada. This community is caring, active, and dedicated to the vibrant ecosystem. The region is best known for beautiful Lake Tahoe, winter sports, music, arts, and the pristine environment, which provides year-round fun and adventure. TTUSD has grown to approximately 4,000 students in 11 schools and spans three California counties: Nevada, Placer, and El Dorado. The District encompasses more than 720 square miles, and its boundaries stretch from Sierra County, eight miles north of Truckee, south to Emerald Bay, and from Yuba Gap, twenty miles to the west, to Floriston, fifteen miles to the east of Truckee.

Tahoe Truckee Unified is a basic aid district recognized for its commitment to providing challenging and engaging learning opportunities so that scholars can thrive and be successful in a globally competitive age. Extensive partnerships with community members and agencies allow the district to provide additional programs that enhance students' overall education. TTUSD schools have been recognized as Gold Ribbon, California Distinguished, Title I High Achieving, and Honor Roll for Academic Achievement schools in the past several years. Elected Board of Education

The TTUSD Board of Education holds students as the focus of all decisions. It works in collaboration with students, parents, staff, and the community to sustain a culture of quality, accountability, responsibility, and respect.

District Vision & Beliefs
Pathways 2020 – Providing Pathways to Possibilities and Student Success

District Vision
All Tahoe Truckee Unified School District scholars will be provided with challenging and engaging learning opportunities to thrive and be successful in life. This goal will be accomplished through collaboration with students, parents, staff, and the community, united in dedication to our children's future. Highly skilled, motivated, and caring principals and teachers will engage scholars with effective and innovative instruction through a rigorous and relevant curriculum that promotes mastery of meaningful content, creativity, critical thinking, teamwork, problem-solving, respect for diversity, the ability to communicate in multiple languages, and the effective use of technology. A culture of quality, accountability, responsibility, and respect shall characterize the school district.

District Beliefs
- Students are the focus of all decisions.
- A culture of accountability shall drive excellence and promote the district's vision of teaching and learning. Open, honest, respectful, and responsive communication is fundamental to the collaborative process.
- Students' physical, social, and emotional well-being results from a partnership between families, the school staff, and the community.
- Learning is a process that combines nurturing, creativity, imagination, honoring a sense of wonder, and exploration of individual interests.
- We believe in embracing the diversity embodied within our community and appreciating the richness it adds to life. The Lake Tahoe region is precious, and we value our physical environment and integrate this element into our educational goals. Schools, families, and the community are partners in helping students develop a sense of ownership for their learning. Teachers are passionate professionals entrusted with the duty of ensuring the highest level of learning for all students. School principals are passionate professionals who are leaders and accountable for the success of the school. All district staff members contribute to a safe environment conducive to providing challenging and engaging learning opportunities for students.
- The Superintendent-Chief Learning Officer has a critical responsibility to communicate a vision of the future and initiate and support action toward the vision.
- The Board of Education is entrusted with the responsibility for setting policies and strategies that are consistent with these beliefs and assure the district meets its vision.

Our Students
Tahoe Truckee Unified School District serves students from Transitional Kindergarten through 12th grade. We also have two preschool programs and an Adult Education program.
In 2020-2021 the student group percentages were:
Total TK-12 Enrollment: 3,923
· Hispanic: 37% 1435 students
· White: 58% 2270 students

· Socio-economically disadvantaged: 35% 1369 students
· English Learners: 16% 624 students
· Homeless/Foster Youth: <1% 30 students
· ---
In 2021-2022 the student group percentages were:
Total TK-12 Enrollment: 3,945
· Hispanic: 37% 1441 students
· White: 61% 2400 students
· Socio-economically disadvantaged: 35% 1395 students
· English Learners: 13% 506 students
· Homeless/Foster Youth: <1% 26 students
· ---
Our Staff
The Tahoe Truckee Unified School District is led by a Superintendent Chief Learning Officer and Executive Cabinet, an Executive Director of Educational Services, an Executive Director of Business Services, and an Executive Director of Student Services. Each elementary school has a principal, and both Glenshire and Truckee Elementary schools have full-time assistant principals in addition to a principal. Both Alder Creek Middle School and North Tahoe Middle School have a principal and full-time assistant principal, as do both comprehensive high schools. One principal successfully serves both Sierra High School and Cold Stream Alternative. The certificated staff in Tahoe Truckee Unified consists of 293 individuals and the classified staff consists of 258 individuals. District employs counselors, psychologists, secretaries, librarians and library technicians, food services personnel, bus drivers, maintenance staff, as well as custodians, LVNs/Health Aides, interpreters, instructional assistants, yard duty, and computer technicians all serve to ensure student success.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Comparing the 2020 data to the 2021 data, Tahoe Truckee Unified School District (TTUSD) is celebrating success in the following areas:
- Increase of the graduation rate for the Socially Economically Disadvantaged subgroup by 6% to a 95%graduation rate which exceeds the desired outcome of 94% for 2023-2024.
- Increase of the A-G readiness for the Hispanic subgroup by 16% and the Socially Economically Disadvantaged (SED) subgroup by 7%. The Hispanic subgroup readiness of 48% exceeds the desired outcome of 42% for 2023-2024.
- Increase of the CTE Pathway Completion of the English Learner (EL) subgroup by 1 student (4.5%) and the Students with Disabilities (SWD) subgroup by 2 students (5.6%).

- Decrease of students below the 25th percentile on the STAR Reading assessment for the Hispanic, English Learner (EL), and Students with Disabilities (SWD) subgroups. All subgroups decreased in the number of students below the 25th percentile on the STAR math assessment.
- The overall number of Long Term English Learners (LTEL) and students at risk for becoming LTEL decreased.
- Increase of 2.8% of the English Learners (EL) who maintained a level 4 on the English Language Proficiency Assessment for California (ELPAC).
- Continuing to have 100% of TTUSD Teachers meeting the California state certification or licensure requirements at the grade level and subject area in which the teacher has been assigned.
- Overall decrease in the suspension rate.
- Overall increase in connectedness and motivation for students as measured by the California Healthy Kids Survey (CKHS).
- Significant increase in the number of completed requests for Community Liaison/Bilingual Services.

The 2020-2021 school year was unique due to COVID mitigations. The district had transitioned from distance learning to hybrid learning and finally the partial day, five days a week in-person learning for the last 11 weeks of the school year. TTUSD is proud of the above accomplishments given the challenging circumstances for our staff and students.

Academic success demonstrated by the SED graduation rate increase, A-G readiness increases for the Hispanic and SED subgroups, and the decrease in students in the 25th percentile of the STAR reading assessment, can in part be attributed to the district-wide focus on priority standards and targeted instruction. Student engagement and progress were closely monitored through the regular analysis of district local assessments to identify the specific needs of students (see action 1.6). Additionally, at the high school level, when students got behind credit recovery options were provided (see action 1.7).

TTUSD will build on these successes by adding additional staff support for the high schools that will assist in fine-tuning student support in A-G Readiness with a focus on foster youth, English learners, and low-income students. These positions will be funded using the state A-G Completion Improvement Grant funds (new action 1.12).

The school climate successes demonstrated by the overall decrease in suspension rates and the overall increase in connectedness and motivation for students as measured by the California Healthy Kids Survey (CKHS) can in part be attributed to the district-wide focus on the social-emotional well-being of our students. The implementation of weekly social-emotional lessons (action 3.4), an increase in counseling services including wellness centers (action 3.5), and staff training in social-emotional strategies (action 3.6) benefited all students including our significant subgroups.

In 2022- 2023, the district will continue to provide social-emotional support to students at all grade levels. Wellness Centers are established at the middle and high schools. The district is exploring how to expand Wellness Centers to elementary schools. All grade levels will continue to implement social-emotional skill lessons and support (actions 3.4, 3.5 & 3.6).

The multiple areas of success for TTUSD English Learners (EL) students can in part be attributed to the close monitoring of EL progress through individual learning plans (ILPs) (action 1.5) and the increase in services through Community Liaisons who primarily focus on

supporting unduplicated students and their families, along with TTUSD interpreters who provide Spanish language support (action 3.3).

In 2022-2023, the district will continue to build on these successes by improving the current EL Master Plan so it includes a plan for supporting newcomers in the district (new action 2.9), continuing the academic discourse implementation with support and training for teachers on Universal Design for Learning (new action 2.11).

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Comparing the 2020 data to the 2021 data, Tahoe Truckee Unified School District (TTUSD) has identified needs in the following areas:
- Graduation rates due to a decrease in the graduation rates for the English Learner (EL) subgroup by 12% to a 67% graduation rate and a decrease for the students with disabilities (SWD) of 11% to 75% graduation rate.
- A-G readiness due to a decrease by 8% in the A-G readiness for the English Learner (EL) subgroup to a 9% readiness and a decrease of 12% for the students with disabilities (SWD) to a 14% readiness.
- CTE pathway completion due to the overall decrease in the number of students completing a pathway.
- Academic achievement due to the percentage of students achieving a level 1 (not meeting standard) on the ELA CAASPP increased for the Hispanic, Englisher Learner and socially economically disadvantaged subgroups. Also, the percentage of students achieving a level 1 (not meeting standard) on the Math CAASPP increased for all with the highest percentage change for the Hispanic and socially economically disadvantaged subgroups.
- Four-Year Adjusted Cohort Cohort High School Dropout Rate because the rate is unchanged for English Learners and socially economically disadvantaged subgroups and increased for students with disabilities.
- School safety because of the decrease in perceived safety for students as measured by the California Healthy Kids Survey.

In addition, TTUSD receives differentiated assistance from the Placer County Office of Education (PCOE) in the areas of graduation rate, college and career readiness, suspension rates, and homeless students' chronic absenteeism rates based on the 2018-2019 CA Dashboard.
- 2019 Graduation Rate 2019 is orange (second to the lowest performance category)
- 2019 College/Career Indicator is orange (second to the lowest performance category)
- 2019 Suspension Rate is orange (second to the lowest performance category)
- Chronic Absenteeism is green (highest performance category) for all students. The homeless subgroup is the lowest performance category (red) in chronic absenteeism which is more than two performance categories below all students' performance categories.
- ---
To address the above areas of need the district is implementing and continuing the following actions.

For graduation rate and academic achievement:

- Continue regular analysis of district local assessments to identify the specific needs of students (action 1.6).
- Provide digital data platforms and tools for staff to improve data collection and analysis to identify struggling students sooner (new actions 2.4, 2.5, 2.6, 2.7 & 2.8).
- Revise and expand the district's Tier 1 and Tier 2 response to intervention for academics and behavior (new actions 2.10 & 2.11).
- At the high school level, when students get behind continue credit recovery options (action 1.7).

For A-G readiness:
- TTUSD will add staff support for the high schools that will assist in fine-tuning student support in A-G Readiness with a focus on foster youth, English learners and low-income students. These positions will be funded using the state A-G Completion Improvement Grant funds. Also, AVID will be implemented at the middle schools to prepare our scholars for the rigor of the high school coursework (new action 1.12).

For College and Career Readiness and CTE Pathway completion:
- Review 10th-grade individual learning plans to determine if students are making progress towards CCI metrics (amendment to action 1.2).
- High School staff will establish and monitor academic watchlists for all students at risk of not meeting College and Career Readiness (amendment to action 1.2).
- Switch to SCOIR from Naviance (amendment to action 1.1).

For school safety and suspension rates:
Continue the district-wide focus on social and emotional well-being of our students and staff through the use of social-emotional screening tools, implementation of social-emotional skills lessons and the expansion of mental health services offered to our students (actions 3.4, 3.5, 3.6).

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The key feature of the 2022-2023 TTUSD LCAP is the adjustment to the goals, metrics, and actions. For each goal area, metrics were adjusted and added to ensure TTUSD is monitoring the impact of instructional practices and parent engagement on student achievement for all students including significant subgroups. Actions were amended, expanded, and added to each goal area to specifically address and support the implementation of the LCAP goal.

For example, goal 1 is about preparing students for college, career, and life. Action 1.1 for goal 1 is focused on career technical education (CTE) and college and career readiness. One result of this action was an overall CTE pathway student enrollment increase from 119 students in 2018 to 262 students in 2021. However, there was also an overall decrease in the number of students completing a pathway. In other words, more students enrolled in CTE pathway coursework but did not finish the pathway. Pathway completion is one part of meeting

College and Career Readiness. To help address this gap between student enrollment in CTE pathways and completion of the pathways, adjustments were made to action 1.2 in goal 1. The focus of action 1.2 is to analyze, disaggregate, and report on student achievement data. The amendment to action 1.2 is high school staff will establish and monitor academic watchlists for all students at risk of not meeting College and Career Readiness. By closely monitoring student progress, staff can intervene and support students as they choose the best pathway to achieve college and career readiness as defined by the state of California.

The above is one example of the type of adjustments made in the 2022-2023 LCAP. Adjustments to actions and metrics will be found in goals 2 and 3 as well. All changes are highlighted in the goal analysis section for each goal.

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.

Sierra Continuation High School

Support for Identified Schools

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

The LEA and site conducted a needs assessment meeting with school staff, including counselors, administrators, and teachers for the Comprehensive Support and Improvement (CSI) plan. The team examined and analyzed data related to suspension cases and discipline. The outcome of the needs assessment showed that research-based interventions would be used to support student growth and development. These interventions included a research-based social skills curriculum, individual therapy from a licensed clinician, and group social skills lessons provided by a local authorized mental health group.

The school monitored the strategies through student surveys. Adjustments were made based on student feedback. The surveys also provided information that guides the design of the post-secondary school tours.

The district supported the process by the principal consulting with the Executive Director of Student Services and fiscal services to assure the plans and funds aligned with the school goals and CSI allowable expenses.

The needs assessment determined there were not any resource inequities that contributed to the CSI findings due to budget, personnel, and lack of local resources

Monitoring and Evaluating Effectiveness

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

The Tahoe Truckee Unified School District will monitor growth based on office referrals, student success in school, and post-high school outcomes. Sierra High School has created a individual graduation plan contract (IGPC) for each student. This is monitored by staff and students continuously from school entry to school exit. This is also a communication tool with parents to be used during parent, student, staff meetings. These meetings occur twice yearly or more frequently if student, parent or teacher requests.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Educational Partners were engaged with the LCAP in the following manner:
Step 1: Stakeholders were provided an overview of the plan.
Step 2: Questions asked by the presenter were developed to engage stakeholders with understanding plan elements, surfacing questions, concerns, and ideas for actions. For large stakeholder groups such as school site staff and district departments, a survey was used to collect feedback.
Step 3: Questions, concerns, ideas, and dates from each meeting were captured on an overall stakeholder document. Other means of communication (email, in person, etc.) were also made available.
Step 4: Questions were answered either at a follow-up meeting, via email, or in person.
Step 5: Actions were considered for the LCAP based on the following: alignment to the district vision, what the research says, and the availability of human and financial resources to implement and monitor the suggested action.
Meeting Dates:
Parent Superintendent Advisory: March 31 & April 28, 2022
DELAC: April 7 & May 12, 2022
Tahoe Truckee Education Association & California School Employees Association: Overview of Annual Review and LCAP (draft provided) on April 7, 2022
TTUSD Staff: various department and school site staff meetings in April with a survey completed by May 7, 2022. (196 total survey responses)
SELPA was consulted in May 2022.

A summary of the feedback provided by specific educational partners.

Through the engagement process lots of feedback was gathered. Below is an overview of the feedback.

- The parent input had three themes and areas for improvement: teacher support, student mental health and newcomer families.
- The District English Language Advisory Committee (DELAC) had two main areas of concern: communication, including parent to school and teacher to child; and student mental health.
- The staff feedback about goal 1 had comments about the need to review current CTE pathways and create alternative pathways for non-college bound students; additional support for the "middle students/ C-D grades" and discussing pathways with middle school students sooner. Overall, action 1.1 CTE and College Career Readiness and 1.12 Tiered Responses of Student Support were identified as the most immediate need.
- The staff feedback about goal 2 included comments about continuing with PBIS professional development (PD) district-wide, the district providing PD that is more relevant to all teachers and the need for metrics other than CAASPP for the secondary schools.

Overall, action 2.10 multi-tiered systems of support (MTSS) and action 2.11 professional development were identified as the most immediate need.
- The staff feedback about goal 3 included comments about continuing the counseling supports including social workers and wellness centers; continued PBIS training; and plans for students with excessive absences. Overall, action 3.4 social emotional learning and Support and action 3.5 counseling supports were identified as the most immediate need.

TTUSD noticed that a few trends emerged as we analyzed the data. In general, the trends are student mental health concerns and professional development needs for staff to build better school systems for academic and behavior support.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Feedback from this process was considered and specifically influenced the decisions reflected in aspects of our LCAP. The following LCAP actions were influenced by stakeholder input:

- Action 1.1 Career Technical Education and College and Career Readiness: Naviance was the College and Career Readiness student tool listed in the 2021-2022 LCAP. Based on staff feedback, the tool is being switched to SCOIR for the 2022-2023 school year. The reason for the change is to use a tool that is more user-friendly for students and families.

- Action 1.12 Tiered Responses of Student Support: originally, the action included exploring the option of adding AVID to the middle schools. Based on feedback from staff and parents, the decision was made to move forward with the implementation of AVID in the 2022- 2023 school year. The reason was the need identified by multiple stakeholders to meet the needs of the "middle student" and to provide earlier College and Career Readiness information to students and families. AVID will support both of these needs.

- Action 2.5 Data Platforms: Originally, TTUSD planned to move forward with the rollout of a data management tool to all classroom teachers in the 2022-2023 school year. Based on feedback from staff, this action is being revised to exploration rather than implementation. Staff identified this as a less immediate action and the staff piloting the tool identified issues with the original data management tool. Therefore, TTUSD will abandon the original pilot tool and explore other options that better meet our district's needs.

- Action 2.9 EL and Newcomer Plans: Based on parent input, the need for more newcomer family support is being addressed with an additional action added to the 2022-2023 LCAP focused on this topic.

- Action 3.4 Social Emotional Learning and Support: Based on DELAC parent input, more data about the current student usage of wellness centers will be collected. The cultural responsiveness of the wellness centers will be reviewed to ensure all of our students feel comfortable and able to access the resources the wellness center provides. In addition, improved parent communication about the resources will be implemented.

- Action 3.6 SEL Tools and Strategies: Based on staff, parent, and DELAC input about student mental health concerns, the district will continue to provide professional development on classroom social-emotional support.

Goals and Actions

Goal

Goal #	Description
1	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.

An explanation of why the LEA has developed this goal.

TTUSD has chosen this goal as a result of CA Dashboard results. Our goal is to increase the number of students who are prepared for college and career. The district will continue focused attention on the outcomes for EL, Hispanic, SWD, and SED students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard: Graduation Rate	2020 Percent Graduated All: 92% White: 94% Hispanic: 89% SED: 89% EL: 79% SWD: 86%	2021 Percent Graduated All: 93% (+1) White: 95% (+1) Hispanic: 89%(nc) SED: 95% (+6) EL: 67% (-18) SWD: 75% (-11)			Percent Graduated All: 97% EL: 89% SED:94% SWD: 91% Hispanic:94% White: 97%
Percent of Students meeting UC/CSU Requirements (A-G Readiness)	Percent Ready All: 61% White: 75% Hispanic: 32% SED: 40% EL: 17% SWD: 26%	2021 Percent Ready All: 62% White: 72% Hispanic: 48% SED: 47% EL: 9% SWD: 14%			Percent Ready All: 74% White: 80% Hispanic: 42% SED: 50% EL: 27% SWD: 28%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard: SBAC ELA	2018 Points above/below standard All: 18 pts above White: 47 pts above Hispanic: 28 pts below SED: 24 pts below EL: 47 pts below SWD: 68 pts below Homeless: 31 pts below	2021 *SBAC Not Reported for 20-21			
CA Dashboard: SBAC Math	2018 Points above/below standard All: 1 pts below White: 30 pts above Hispanic: 49 pts below SED: 44 pts below EL: 65 pts below SWD: 95 pts below Homeless: 68 pts below	2021 *SBAC Not Reported for 20-21			
CA Dashboard: College/Career	2020 Percent Prepared All: 55% White: 66%	2021 *CCI Not Reported for 20-21			Percent Prepared All: 75% White: 76% Hispanic: 58%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic: 38% SED: 39% EL: 0% SWD: 11% Percent Approaching Prepared All: 14% White: 11% Hispanic: 18% SED: 18% EL: 11% SWD: 23% Percent Not Prepared All: 31% White: 23% Hispanic: 44% SED: 43% EL: 89% SWD: 66%				SED: 59% EL: 20% SWD: 20% Percent Approaching Prepared All: 12% White: 11% Hispanic: 20% SED: 19% EL: 35% SWD: 47% Percent Not Prepared All: 16% White: 13% Hispanic: 22% SED: 22% EL: 45% SWD: 33%
CTE Pathway Completion	2020 Number of students/ % of students All: 39/23% White: 26/22% Hispanic: 12/29% SED: 17/30% EL: 0/0% SWD: 0/0% Homeless: grp size 11 or less	2021 Number of students/ % of students All: 66/21% White: 39/22% Hispanic: 23/21% SED: 22/15% EL: 1/4.5% SWD: 2/5.6% Homeless: grp size 11 or less			% of students All: 33% White: 32% Hispanic: 39% SED: 40% EL: 10% SWD: 10% Homeless: *

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase ELPI	Baseline will be established in Fall 2021	ELPI not reported for 20-21			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Career Technical Education and College and Career Readiness	Career Technical Education and College and Career Readiness Continue to develop the CTE/CCR team, including the position of CTE Technician, to increase the college and career readiness of Hispanic, SED, SWD, and EL students. Expand the use of Naviance. (Changed to SCOIR beginning in 2022-2023 school year.) - ---------------- High-Quality CTE Program Evaluation Rubric: 2, 5a & b, 6 High School Support and improve upon current career exploration and career guidance programs (#2) Collaboratively plan for and implement CTE student leadership opportunities (#5a) Increase and solidify existing industry and labor partnerships to increase student access to Work-Based Learning opportunities. Support and improve upon opportunities for students to participate in out-of-school activities and competitions. Create and use a user-friendly version of the CA School Dashboard College/Career Readiness document for mapping HS graduation requirements Using the CA School Dashboard College/Career Readiness document: 1. Communicate the CA School Dashboard College/Career Readiness	$316,405.00	Yes

Action #	Title	Description	Total Funds	Contributing
		document expectations to stakeholders (counselors, teachers, parents, students, etc.) 2. Create, revise and implement College and Career TTUSD Student Readiness reports • ---------------------------- Middle School Actions Support and improve upon current career exploration opportunities Using the CA School Dashboard College/Career Readiness document: 1. Communicate the CA School Dashboard College/Career Readiness document expectations to stakeholders (counselors, teachers, parents, students, etc.) 2. Create, revise and implement College, and Career TTUSD High School Student Readiness reports with 6th-8th graders • ----------------------- Elementary School Actions Using the CA School Dashboard College/Career Readiness document: 1. Communicate the purpose of the College and Career TTUSD Middle School Student Readiness Reports to stakeholders (counselors, teachers, parents, students, etc.) 2. Create, revise and implement College, and Career TTUSD Middle School Student Readiness reports with 4th and 5th graders • ------------------ Create and implement a system to monitor and measure the impact of actions outlined above and additional actions as needed. The system must include the analysis of aggregated and disaggregated student learning and engagement outcomes. Adjust and improve the implementation based on the analysis.		

Action #	Title	Description	Total Funds	Contributing
1.2	Analyze, disaggregate, and report on student achievement data through Professional Learning Communities (HRS Level 1, 2, & 3)	Implement Professional Learning Communities The Curriculum and Instruction Department will provide support to school instructional leaders and school teams to effectively implement professional learning communities that improve first instruction by: 1. Regularly use evidence of student learning to identify the specific needs of individual SED, EL, SWD, and Hispanic students. Evidence will include but is not limited to the following district local assessments(aggregated and disaggregated): * STAR Early Literacy (English and Spanish) * STAR Reading (English and Spanish) * STAR Math (English and Spanish) * Writing 2. Create and monitor goals based on student data 3. Improve first instruction 4. Improve student learning outcomes Amendments for 2022-2023 Disaggregate and analyze student data from state and district assessments/reports using a data protocol to ensure equitable access and achievement for all students with a focus on student groups. Review 10th-grade individual learning plans to determine if students are making progress towards CCI metrics. Identify the number of all long-term language learners (ELTEL) in 8th through 12th grade to provide support toward reclassified fluent English proficiency. High School staff will establish and monitor academic watchlists for all students at risk of not meeting College and Career Readiness.	$101,933.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Extended School Year	Extended School Year - Targeted Student Groups Elementary: In partnership with The Boys & Girls Club(BGC) of North Lake Tahoe/Truckee implement an improved extended school year(summer) option for 1-5 grade identified students. (Alignment: LCAP Goals 1, 2 & 3 and HRS Levels 1-3) Middle School: In partnership with AimHigh, continue to support summer middle school programming. AimHigh is a program that provides a "transformative summer enrichment program that has empowered thousands of middle schoolers from low-income neighborhoods, igniting their love of learning and yielding real results—97% of Aim High alumni graduate high school and go on to college."	$20,445.00	Yes
1.4	TK/K Readiness	Identify and address local challenges to improve the transition from pre-school to kindergarten and beyond Improve and increase TK/K and Early Learning resources and support for SED/EL families and students K Ready Program TTUSD developed a program called "K-ready." The K Ready program relies on the partnership with two local non-profits: Tahoe Truckee Reads and the Sierra Community House. TTUSD provides structure and training for the Sierra Community House Promotoras (community educators) to provide coach-like support to parents and direct academic support to students the summer before and during their first year in TTUSD as TK or Kindergarten students.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Designated ELD	Increase EL student achievement The Curriculum and Instruction Department will provide support to school instructional leaders and the EL PLC to effectively implement professional learning communities that improve first instruction by: 1. Regularly use evidence of student learning to identify the specific needs of individual EL students. Evidence will include but is not limited to the following district local assessments(aggregated and disaggregated): * ELPAC * STAR Early Literacy (English and Spanish) * STAR Reading (English and Spanish) * STAR Math (English and Spanish) * Writing 2. Create and monitor goals based on student data 3. Improve first instruction 4. Improve student learning outcomes by improving systemic issues and increasing instructional time All ELD Coordinators and ELD teachers will participate in the Stanford (Understanding Language) to collaboratively write and or adapt units of study across content areas to support both integrated and designated ELD. To maximize learning for EL students, the Curriculum, Instruction, and Assessment Coordinator, and Coordinator of English Learner Services and Accountability will hold at least three PLC meetings a year that include: ELD Coordinators and teachers, and Reading Intervention Teachers. These professional learning communities will: 1. Regularly use evidence of student learning to identify the specific needs of individual SED, EL, SWD, and Hispanic students. Evidence will include but is not limited to the following district local assessments(aggregated and disaggregated): * ELPAC * STAR Early Literacy (English and Spanish) * STAR Reading (English and Spanish) * STAR Math (English and Spanish)	$568,062.00	Yes

Action #	Title	Description	Total Funds	Contributing
		* Writing 2. Create and monitor goals based on student data 3. Improve first instruction 4. Improve student learning outcomes by improving systemic issues and increasing instructional time		
1.6	Reading Intervention	Improve learning outcomes for students receiving reading intervention The Curriculum and Instruction Department will provide support to school instructional leaders and the Reading Intervention PLC to effectively implement professional learning communities that improve reading intervention instruction: 1. Regularly use evidence of student learning to identify the specific needs of individual SED, EL, SWD, and Hispanic students. Evidence will include but is not limited to the following district local assessments(aggregated and disaggregated): * STAR Early Literacy (English and Spanish) * STAR Reading (English and Spanish) * STAR Math (English and Spanish) * Writing 2. Create and monitor goals based on student data 3. Improve first instruction 4. Improve student learning outcomes improving systemic issues and increasing instructional time To maximize learning for SED, EL, and Hispanic students who are receiving reading intervention, the Curriculum, Instruction, and Assessment Coordinator, and Coordinator of English Learner Services and Accountability will hold at least three PLC meetings a year that include: ELD Coordinators and teachers, and Reading Intervention Teachers. These professional learning communities will: 1. Regularly use evidence of student learning to identify the specific needs of individual SED, EL, SWD, and Hispanic students. Evidence	$714,598.00	Yes

Action #	Title	Description	Total Funds	Contributing
		will include but is not limited to the following district local assessments(aggregated and disaggregated): * STAR Early Literacy (English and Spanish) * STAR Reading (English and Spanish) * STAR Math (English and Spanish) * Writing 2. Create and monitor goals based on student data 3. Improve first instruction 4. Improve student learning outcomes by improving systemic issues and increasing instructional time		
1.7	High School Credit Recovery: Extended Year/Within School Day	Blended HS Credit Recovery Program will be implemented starting in the Summer of 2021 * Students may choose a blended or independent study program * During the School Day, the Credit Recovery Program at THS and NTHS sections will be offered * An analysis of program effectiveness will be conducted on both programs. Assessment tools include but will not be limited to interviews, student learning data, actual numbers of credits recovered, etc.		
1.8	SWD Math Specific Supports	Offer practice SBAC test opportunities for all SWD. Provide two practice test opportunities during each school year. * Provide safe testing environments for students with disabilities to practice Identify and develop IEP goals that will align with state standards, which will be addressed in the special education learning environment. * Provide special education teachers with professional development opportunities around writing academic IEP goals that align with state standards.		

Action #	Title	Description	Total Funds	Contributing
		The District Office will complete one mid-year audit of each case manager to identify if they are developing academic IEP goals that align with state standards. Identify and develop IEP testing accommodations to support students with disabilities. Provide special education teachers with an annual professional development opportunity regarding testing accommodations and how to develop the IEP aligned with the accommodation needs of each student. Part of the annual professional development will be to provide the teachers with a list of accommodations that can be used to develop an IEP.		
1.9	SWD CCI Specific Supports	Provide opportunities for students with disabilities to support their path to prepare for college and/or career opportunities upon completion of high school and/or transition program. Provide professional development opportunities for staff during the school year to promote, build and implement college and career educational opportunities for students. Offer guest speakers for students regarding college and career options Special education teachers will align with general education teachers regarding instruction, state standards, and CCI. Special education teachers will meet with CCI staff to collaborate, calibrate and align with their educational opportunities/practices.		

Action #	Title	Description	Total Funds	Contributing
1.10	PK/TK/K Readiness	Discontinued for the 2022-2023 school year. PK-3 Coherence and Collaboration TTUSD will participate in a multi-year, multi-district, improvement science collaboration with Cal Ed Partners starting fall 2021 to begin building academic and structural bridges between all the transitions from Pre-K to 3rd grade with a sharp focus on the transition from Pre-K to TTUSD kindergarten programs. The focus of year one's goal will be at Truckee Elementary School and Truckee (State) Preschool (Title I School) therefore the results of this work will directly improve services for unduplicated students.		
1.11	TK Programming	Provide early learning by providing Transitional Kindergarten Programs at GES, TLE, KBE and TES (full day TK and K programs). Truckee Elementary School is a Title I school and this is the location for the only full day TK and K programs. TLE and KBE are also Title I schools.		No
1.12	Tiered Responses of Student Support	New Action for 2022-2023 Implement the AVID program at the middle school level. (A-G Completion Improvement Grant) to support the continued implementation of the North Tahoe High School GRIT program which focuses on incoming 9th-grade Hispanic students, tracking their academic progress to graduation. The GRIT program focuses on students meeting the A-G requirements and applying to universities. (A-G Completion Improvement Grant) AVID will also support post-high school planning for all students through College Career Readiness courses 9-10 and 11 at Truckee High School. CCR 9-10 and 11 are A-G approved electives that	$272,643.00	Yes

Action #	Title	Description	Total Funds	Contributing
		emphasize several different post-high school pathways including tiered 4-year college choice list development, community college transfer plans, and CTE certification programs. Students develop individualized portfolios that meet the unique academic, social, and financial needs of their particular families. (A-G Completion Improvement Grant) Continued implementation of the accelerated learning teachers and lead accelerated teachers.		
1.13	Items from Goal 1, Actions 1-12 that are "not contributing"	This action identifies the services that are listed in the aforementioned actions and helps to increase and improve services. However, the funding identified here is non-LCFF Supplemental and is therefore considered "not contributing" and needs to be captured separately.	$1,682,177.00	

Goal Analysis [2021-22]

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

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

The implementation of Goal 1 actions has been divided into three categories: implemented as planned, partially implemented, and not yet implemented.

Implemented as planned
Action 1.2 Professional Learning Communities (HRS Level 1, 2, & 3)
Action 1.3 Extended School Year
Action 1.4 TK/K Readiness
Action 1.5 Designated ELD
Action 1.7 High School Credit Recovery: Extended Year/Within School Day
Action 1.11 TK Programming

Partially implemented
Action 1.1 Career Technical Education and College and Career Readiness
Action 1.6 Reading Intervention
Action 1.8: SWD Math Specific Supports
Action 1.9 CCI Focus

Not Yet Implemented
Action 1.10 PK-3 Coherence and Collaboration

Overall for Goal 1, all but one of our eleven actions had full or partial implementation; 50% of our actions were fully implemented and 40% were partially implemented. A challenge we faced was with action 1.10 which has not been implemented.

For our partially implemented actions, we had different challenges. For Action 1.1 Career Technical Education and College and Career Readiness, we implemented effective class choices for students, such as culinary classes and Gone Boarding; however, the bridge from the classroom to the business world is in the development stage. We are currently identifying community partners. For Action 1.6 Reading Intervention, we implemented most of our actions; however, we struggled with professional development meetings for our Reading Intervention teachers and ELD Coordinators because of the lack of substitute teachers in our district. For Action 1.8 SWD Math Specific Supports, our partial implementation was due to the lack of substitutes to release teachers for professional development. In addition, given our return to school after two years from the pandemic, there were immediate needs of our Special Education students that captured our attention and time. Finally, for Action 1.9 CCI Focus, we were only able to partially implement this action due to the lack of substitutes in our district to support our teachers for professional development. Special Education teachers were able to meet with general education teachers after school to align instruction effectively.

For Action 1.10: PK-3 Coherence and Collaboration, we were not able to implement this action because of reduced staff availability. Changing demands due to managing the pandemic meant staff time and energy were prioritized to other areas. Funds associated with this action were not accepted by the grantee. This action is discontinued for 2022-2023 as well.

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

There are no material differences.

An explanation of how effective the specific actions were in making progress toward the goal.

Action 1.1: The continued development of the Career Technical Education /Collège, Career, Readiness team resulted in an increase in CTE participation rates for overall and subgroups English Learner (EL) and Students with Disabilities (SWD). Overall CTE pathway student enrollment increased from 119 students in 2018 to 262 students in 2021.

Action 1.2: The use of disaggregated data assessment data by all school site professional learning communities after each universal screening assessment helped make progress towards all scholars being provided with appropriately challenging learning opportunities. Students in need of additional support were identified earlier and provided with the support needed. This was evidenced by the decrease of students below the 25th percentile on the STAR Reading assessment for the Hispanic, English Learner (EL) and Students with Disabilities (SWD). All subgroups decreased in the number of students below the 25th percentile on the STAR math assessment.

Action 1.3 Extended School Year: TTUSD served 119 students in the Power Summer Elementary summer school. Using the LETRS assessment tools, 100% of students made growth in phonics or phonemic awareness.

Action 1.4: All of the participants in the TK/Kinder readiness program were socially economically disadvantaged (SED) and Spanish speaking. Priority was given to families with no other children in the district. Of the 30 total participants, 24 participants continued with the program for the full year. Of those 24 students, 22 have met or exceeded California standards for their grade level (TK or K).

Action 1.5: The overall number of Long Term English Learners (LTEL) and students at risk for becoming LTEL decreased.

Action 1.6: The partial implementation of reading intervention program resulted in a decrease of students below the 25th percentile on the STAR Reading assessment for the Hispanic, English Learner (EL) and Students with Disabilities (SWD).

Action 1.7: The Summer School High School students attempted 60 and completed 46 in-person courses. High School students also attempted 85 independent online courses and completed 30 of those courses.

Action 1.8: The math specific supports for students with disabilities was partially implemented and did not have an overall positive effect on the goal. On the math CAASPP, the percent of students achieving a level 1 (standard not met) increased for students with disabilities.

Action 1.9: The actions taken to support students with disabilities (SWD) in College and Career Readiness resulted in two students with disabilities completing a CTE pathway with a C- grade or better in 2020-2021.

Action 1.10: No results to report since the actions were not implemented.

Action 1.11: Transition Kindergarten classes were offered at all elementary schools in the 2020-2021 school year.

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.

The phrase "by increasing the CCI: Prepared Level for the following student groups: Hispanic, English Learners, SED, and Students with Disabilities" was removed from Goal 1. The phrase was removed for two reasons. First, the CCI metric is already included in the metrics section for goal 1. Second, by including the College, Career Indicator metric in the overall goal it incorrectly implies the actions for goal 1 actions might be limited to secondary schools. The purpose of goal 1 is to provide a rigorous course of study for TTUSD scholars from Transition Kindergarten through 12th grade to prepare all students for college, career, and life.

The Middle School Readiness metric was removed because it is a pilot program and in the development stage.

Action 1.1 was amended. The district is switching from Naviance to another online program that better meets the needs of students and families. This new program is called SCOIR.

Action 1.2 was amended. The disaggregation of student achievement data was expanded to include state summative assessment results. The amendment also includes more specificity in monitoring CCI progress for secondary students and the monitoring of long-term English learners. Progress monitoring of CCI was added to support the A-G Completion Improvement Grant implementation. Improved monitoring of long-term English learners was added to ensure all of the TTUSD scholars, no matter their English proficiency level can achieve college and career readiness.

Action 1.12 was added to goal 1. We want to measure all of our efforts and align the A-G Completion Grant Goal with the LCAP actions. This action includes the A-G Completion Improvement Grant's actions that will improve services for foster youth, low-income students, and English learners in order to improve A-G eligibility for these subgroups. To further align district actions to the LCAP goal, the Accelerated Learner (AL) program was included in this action. The AL program is a part of a tiered response to student learning needs. The AL program is contributing because it serves unduplicated students.

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

An explanation of why the LEA has developed this goal.

TTUSD developed this goal because it aligns with LCAP Goal One and supports district improvement efforts in effective instruction in every classroom. It also aligns with improving our SED and EL students' outcomes, which the data shows are not achieving at the same rates as the ALL and White student groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
New for 2022-2023 Decrease by 10 percentage points the number of students both overall and in significant subgroups not meeting standards in ELA on the California Assessment of Student Performance and Progress (CAASPP).	2019 Percent not met standard (level 1) All: 17.18% White: 9.35% Hispanic: 30.43% EL: 64.09% SED: 29.69% SWD: 60.14%	2021 Percent not met standard (level 1) All: 22.05% White: 10.37% Hispanic: 41.87% EL: 68.91% SED: 39.24% SWD: 56.14%			Percentage of students both overall and in significant subgroups not meeting standards in ELA on the California Assessment of Student Performance and Progress (CAASPP). All: 7.18% White: <3% Hispanic: 20.43% EL: 54.09% SED: 19.69% SWD: 50.14%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
New for 2022-2023 Decrease by 10 percentage points the number of students both overall and in significant subgroups not meeting standards in math on the California Assessment of Student Performance and Progress (CAASPP).	2019 Percent not met standard (level 1) All: 20.01% White: 9.88% Hispanic: 36.29% EL: 62.67% SED: 33.79% SWD: 50.9%	2021 Percent not met standard (level 1) All: 29.53% White: 16.32% Hispanic: 51.34% EL: 69.49% SED: 49.55% SWD: 65.63			Percentage of students both overall and in significant subgroups not meeting standards in Math on the California Assessment of Student Performance and Progress (CAASPP). All: 10.01% White: <3% Hispanic: 26.29% EL: 52.67% SED: 23.79% SWD: 40.9%
New for 2022-2023 English Learners who maintained a level 4 or gained a level on the spring 2021 ELPAC.	2019 ELPAC Level 4: 9.02% 2019 English Learner Progress Indicator (ELPI) 52.3% gained a least one ELPI level	2021 ELPAC Level 4: 11.8% 2021 English Learner Progress Indicator (ELPI) not reported			
New for 2022-2023	2020- 2021 LTEL:137	2021- 2022 LTEL: 76			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease the number of Long Term English Learners (LTEL) students and students at-risk for becoming (LTEL) in grades 4 - 12	At Risk: 139	At Risk: 107			
New for 2022-2023 Decrease by 10 percentage points the number of students both overall and in significant subgroups scoring below the 25th in percentile ranking on Early STAR Literacy, STAR Reading, and STAR Math.	2020-2021 Early STAR Literacy Percentage of students Below 25th percentile All: 35% White: 22% Hispanic: 63% EL: 72% SED: 60% SWD: 66% 2020-2021 STAR Reading Percentage of students Below 25th percentile All: 32% White: 16% Hispanic: 59% EL: 82% SED: 54% SWD: 75% 2020-2021 STAR Math	2021-2022 Early STAR Literacy Percentage of students Below 25th percentile All: 32% White: 24% Hispanic: 55% EL: 69% SED: 50% SWD: 58% 2021-2022 STAR Reading Percentage of students Below 25th percentile All: 30% White: 15% Hispanic: 56% EL: 77% SED: 53% SWD: 70% 2021-2022 STAR Math			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Percentage of students Below 25th percentile All: 22% White: 12% Hispanic: 42% EL: 70% SED: 39% SWD: 62%	Percentage of students Below 25th percentile All: 19% White: 9% Hispanic: 38% EL: 59% SED: 36% SWD: 53%			
New for 2022-2023 Disproportionality-TTUSD is disproportionate within Special Education by overrepresentation of Hispanic/Latino students in the specific learning disability category.					TTUSD will be proportional within Special Education by with appropriate representation of Hispanic/Latino students in the specific learning disability category.
New for 2022-2023 TTUSD schools will have consistent student study team protocols and processes that meet district criteria.	2020 Variety of student study team protocols and processes are occurring across schools	2021 Inconsistencies continue			100% of TTUSD schools will have consistent student study team protocols and processes that meet district criteria.
High Reliability Schools (HRS) Level 1 Survey	Fall 2019 Level 1 Teacher Results	2021 Survey data not collected in 21-22.			High Reliability School Survey results will show Level 1 and Level 2 indicators at

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	TK-12 grade teacher averages for the three indicators below were at or above the 4.0 average: Indicator 1.1 The faculty and staff perceive the school environment as safe and orderly Indicator 1.2 Students, parents, and the community perceive the school environment as safe and orderly Indicator 1.7 The success of the whole school, as well as individuals within the school, is appropriately acknowledged Overall HRS Level One: Safe, Supportive and Collaborative Culture is a strength when compared to HRS levels 2 and 3.				or above 4.0 on average.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
TTUSD Teachers meet California state certification or licensure requirements at the grade level and subject area in which the teacher has been assigned.	The district currently employs 100% at the level of HQT.	The district currently employs 100% at the level of HQT.			The district will employ 100% at the level of HQT.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Effective Teaching in Every Classroom via Effective PLC's (HRS Level 1 & 2)	With the additional support of the Curriculum, Instruction and Assessment Coordinator, and Coordinator of English Learner Programs and Accountability: 1. Implement effective Professional Learning Communities (PLCs). 2. Communicate a clear vision of instruction using the TTUSD Framework for Student Learning Focus Areas: High Expectations, Building and Sustaining Relationship and Learning Goals. 3. Provide job-embedded and relevant professional development in a variety of ways including but not limited to Instructional coaching, PLCs, peer observations, release time, and after-school PD sessions. Session topics will focus on key areas that support the Framework for Student Learning and implementation of PLCs. Update for 2022-2023 4. Continue the implementation of Plan-Do-Study-Act (PDSA) cycles at least twice per school year for professional learning communities.		

Action #	Title	Description	Total Funds	Contributing
2.2	Teacher Qualifications	The Human Resources department participates in recruitment all year long. Examples of recruitment practices include attending numerous job fairs, partnering with California and Nevada State Universities, participating in mock interviews, and participating as a guest speaker in the university education departments. The Tahoe Truckee Unified School District is committed to recruiting, hiring, and retaining Highly Qualified Teachers (HQT). The District has Board Policy 4113.0 that specifically addresses the credentialing, equitable distribution of qualified teachers, and assignment placement. In addition, Board Policy 4112.22 addresses teacher qualifications for teaching English Learners. TTUSD continues to maintain the standard of requiring that all teaching staff demonstrate highly qualified status. The District provides a New Educator Academy annually, at the beginning of the school year. At the academy, new educators are introduced to the standards and expectations of the district, covering everything from human resources, technology, special education, social-emotional learning, and educational services. The academy is designed to set teachers up for success. New for 2022-2023 All teachers meet California state certification or licensure requirements at the grade level and subject area in which the teacher has been assigned.		
2.3	Professional Learning specific to SWD teachers	Math Focus Identify and develop IEP goals that will align with state standards, which will be addressed in the special education learning environment. Provide special education teachers with professional development opportunities around writing academic IEP goals that align with state standards.		

Action #	Title	Description	Total Funds	Contributing
		The District Office will complete one mid-year audit of each case manager to identify if they are developing academic IEP goals that align with state standards. Identify and develop IEP testing accommodations to support students with disabilities. Provide special education teachers with an annual professional development opportunity regarding testing accommodations and how to develop the IEP aligned with the accommodation needs of each student. Part of the annual professional development will be to provide the teachers with a list of accommodations that can be used to develop an IEP. CCI Focus Provide opportunities for students with disabilities to support their path to prepare for college and/or career opportunities upon completion of high school and/or transition program. Provide professional development opportunities for staff during the school year to promote, build and implement college and career educational opportunities for students. Special education teachers will align with general education teachers regarding instruction, state standards, and CCI. Special education teachers will meet with CCI staff to collaborate, calibrate and align with their educational opportunities/practices.		

Action #	Title	Description	Total Funds	Contributing
2.4	Common District Assessments	New for 2022-2023 Develop a plan, including a timeline, for the implementation of district-wide, common formative and summative assessments. • Pilot DIBELS		No
2.5	Data Platforms	New for 2022-2023 Improve the use of student assessment data platforms to administer classroom assessments, monitor student achievement, allow teachers to differentiate instruction, and provide the district with data to determine professional development needs. Explore data management options for TTUSD that will strengthen MTSS implementations and provide easily accessible disaggregated student achievement data including significant student subgroups.	$75,000.00	Yes
2.6	Achievement Data	New for 2022-2023 Develop a timeline that is aligned with the district assessment calendar to analyze, disaggregate, and report on student achievement data (district and state).	$58,766.00	Yes
2.7	Data Analysis	New for 2022-2023 Develop a consistent district data protocol for use at school sites.		Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Data Information Specialists	New for 2022-2023 Reorganize student information services data work and hire an additional data information specialist.		No
2.9	EL and Newcomer Plans	New for 2022-2023 Improve the current EL Master Plan so it includes a plan for supporting Newcomers in the district.		Yes
2.10	Multi-tiered Systems of Support (MTSS)	New for 2022-2023 Evaluate our processes for MTSS and develop consistent protocols district-wide for the following teams. • Student Study Team • Response to Intervention • English Language Development		
2.11	Professional Development	New for 2022-2023 Continue with the implementation of LETRS training and refine the process for continuous staff development. Continue the Academic discourse implementation with support. Continue with Standards Referenced Reporting implementation for grades 6-8 and staff support. Further training in Plan Do Study Act cycles for staff. Training for teachers on parent engagement strategies.		

Action #	Title	Description	Total Funds	Contributing
		Training for teachers on Universal Design for Learning (UDL).		
2.12	Items from Goal 2 Actions 1-11 that are "not contributing"	This action identifies the services that are listed in the aforementioned actions and helps to increase and improve services. However, the funding identified here is non-LCFF Supplemental and is therefore considered "not contributing" and needs to be captured separately.	$21,574,861.00	

Goal Analysis [2021-22]

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

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

The implementation of Goal 2 actions have been divided into two categories: implemented as planned and partially implemented.

Fully Implemented
Action 2.2 Highly Qualified Teachers

Partially Implemented
Action 2.1 Effective Teaching in Every Classroom via Effective PLC's (HRS Level 1 & 2)
Action 2.3 Professional Learning specific to SWD Teachers

For our partially implemented actions, we had different challenges. For Action 2.1 Effective Teaching in Every Classroom via Effective PLC's (HRS Level 1 & 2), we implemented a District Leadership PLC in order to build capacity among our site leaders. Our partial implementation was due to the decrease in the number of instructional coaches (4) we had for our ten sites. For Action 2.3 Professional Learning specific to SWD Teachers, we implemented most of our actions; however, we struggled with professional development meetings due to the lack of substitutes to release Special Education teachers for professional development.

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

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

Action 2.1: The job-embedded and relevant professional development occurred at the elementary schools. All K-5 teachers participated in job-embedded professional development on the science of reading. This has resulted in the decrease in percentage points for both overall and significant subgroups scoring below the 25th in percentile ranking on Early STAR Literacy and STAR Reading. Note: the white subgroup did not decrease on Early STAR Literacy.

Action 2.2: COVID restricted in-person recruitment for two years not allowing for continued forward momentum in attracting and hiring highly qualified applicants. That being said, the district still continued to attract and retain highly qualified teachers which resulted in the district employing 100% of the teachers at the level of HQT.

Action 2.3: The partial implementation of this action did not bring about the desired outcome. The percent of students did not decrease overall or in significant subgroups for not meeting standards in math on the California Assessment of Student Performance and Progress (CAASPP). Instead, the percent of students with disabilities in the not meeting level increased by 15% in math.

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.

Goal 2 was changed in the 2022-2023 LCAP. The original Goal 2 in the 2021-2022 LCAP states "By 2023- 2024, as measured by the effectiveness of PLCs, TTUSD will ensure all staff members are implementing effective instructional strategies and providing quality learning opportunities to actively engage each scholar, particularly students who are socio-economically disadvantaged (SED) or English Learners (EL) so that they can learn at the highest levels and be prepared for college, career, and life."

The revised goal has the phrase "as measured by the effectiveness of PLCs" removed since this is one metric of many the district will use to monitor the goal's impact. The phrase "particularly students who are socio-economically disadvantaged (SED) or English Learners (EL), so that they can learn at the highest levels and be prepared for college, career, and life." was simplified to "meet the needs of all students."

Goal 2 metrics changed in two ways. First, the metric "common district PD exit ticket" was removed. Although an important metric for professional development feedback, this metric does not directly provide data on instructional practice implementation and its impact on student achievement. Second, 6 additional metrics were added. These metrics were added to ensure TTUSD is monitoring the impact of instructional practices on student achievement for all students including significant subgroups.

Goal 2 actions had 8 additional actions added (2.4 - 2.11). Five of those actions (2.4 - 2.8) center around data. The overall goal with the addition of these five data actions is to provide staff with accurate, timely, and disaggregated student achievement data so student achievement can be more easily monitored. Action 2.9 was added based on the feedback from newcomer families. Action 2.10 was added to support the development of systems for the use of the disaggregated student achievement data. Action 2.11 was added to reflect the breadth of professional development being provided for staff beyond what is listed in Action 2.1 and 2.3.

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	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. (TTUSD Pathways 2020 Goals 3, 6, 7, and 8; HRS Level 1)

An explanation of why the LEA has developed this goal.

This goal is important because students throughout our nation, including TTUSD, have been impacted by the pandemic and educational learning experiences. Based on the amount of trauma and social-emotional development, this goal is important because it will enhance student academic performance and it aligns with our district beliefs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Suspension Rate Indicator	Suspension Rate Indicator 2019: ALL: 3% White: 2% Hispanic: 4% EL: 3% SED: 4% SWD: 6% Homeless: 10%	Suspension Rate Indicator 2021: ALL: 0.2% White: 0.1% Hispanic: 0.4% EL: 0.7% SED: 0.5% SWD: 0.4% Homeless: 0%			Suspension Rate Indicator ALL: <2% White: <1% Hispanic: <1% EL: <1% SED: <1% SWD: <1% Homeless: <3%
2. Expulsion Rate Indicator	Expulsion Rate: 2019: ALL: 02% White: .04% Hispanic: 0% EL: 0%	Expulsion Rate: 2021: ALL: 0%			Expulsion Rate Indicator ALL: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED: 0% SWD: 0% Homeless: 0%				
3. Chronic Absenteeism	Chronic Absenteeism Rate: 2019: ALL: 7% White: 6% Hispanic: 9% EL: 9% SED: 10% SWD: 12% Homeless: 24%	Chronic Absenteeism Rate: 2021: ALL: 11.4% White: 7% Hispanic: 19% EL: 24% SED: 18% SWD: 19% Homeless: 30%			Chronic Absenteeism Rate: ALL: 5% White: 4% Hispanic: 7% EL: 7% SED: 8% SWD: 10% Homeless: 20%
4. Four-Year Adjusted Cohort Cohort High School Dropout Rate:	Four-Year Adjusted Cohort Cohort High School Dropout Rate: 2020 ALL: 8% White: 8% Hispanic: 7% EL: 19% SED: 9% SWD: 6%	Four-Year Adjusted Cohort Cohort High School Dropout Rate: 2021 ALL: 5% White: 4% Hispanic: 7% EL: 19% SED: 9% SWD: 8%			Four-Year Adjusted Cohort Cohort High School Dropout Rate: ALL: 4% White: 4% Hispanic: 3% EL: 8% SED: 3% SWD: 3%
5. Basics: Local Indicators	Basics Indicators Facilities 2020: Instances Where Facilities Do Not Meet	Basics Indicators Facilities 2021: Instances Where Facilities Do Not Meet			Basics Indicators Facilities Instances Where Facilities Do Not Meet

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the "Good Repair" Standard: 0% Transportation New metric: no data available Misassigned Teachers 2020: 0% misassigned Instructional Materials 2020: 100% of students have access to state adopted curriculum and materials (No findings in Williams Compliant Protocol)	the "Good Repair" Standard: 0% Transportation 2021(fall): # of students All: 2086 SED: 742 SWD: 123 SED & SWD: 182 Misassigned Teachers 2021: 0% misassigned Instructional Materials 2021: 100% of students have access to state adopted curriculum and materials (No findings in Williams Compliant Protocol)			the "Good Repair" Standard: 0% Transportation 2021(fall): # of students All: >3000 SED: >1000 SWD: >150 Misassigned Teachers: 0% misassigned Instructional Materials: 100% of students have access to state adopted curriculum and materials (No findings in Williams Compliant Protocol)
6. California Healthy Kids Survey (CHKS)	CHKS 2016 Baseline 5th 7th 9th 11th Connectedness: 59% 66% 49% 49% Motivation:	CHKS 2021 6th 7th 9th 11th Connectedness: 74% 66% 62% 68% Motivation:			CHKS 6th: Connectedness - 75% Motivation - 70% Safety - 95% 7th: Connectedness - 75% Motivation - 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	43% 41% 29% 25% Safety: 82% 74% 74% 71%	70% 64% 68% 63% Safety: 7 79% 71% 69% 82%			Safety - 95% 9th: Connectedness - 75% Motivation - 65%% Safety - 95% 11th: Connectedness - 75% Motivation - 60%% Safety - 95%
7. MS Drop Out Rate	Middle School drop-out rate - 0%	Middle School drop-out rate - 0%			Maintain middle school drop out rate at 0%.
8. Local Assessments: Social-Emotional Screener (Elementary sites) and Caring Connections (Middle and High Schools)	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 (2020): data not available	Elementary mid-year 2022 (percent of students in needs category) ALL: 6% White: 6% Hispanic: 11% EL: Not Available SED: Not Available SWD: Not Available Secondary THS (2021): 83% of students responded they were connected to an adult on campus. NTHS (2021): 87% of students responded they were connected			Elementary (percent of students in needs category) ALL: <3% White: <3% Hispanic: <3% EL: Not Available SED: Not Available SWD: Not Available Secondary THS : 95% of students responded they were connected to an adult on campus. NTHS: 95% of students responded they were connected to an adult on campus.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SHS (2020): data not available	to an adult on campus. SHS (2021):92% of students feel connected to a staff member.			SHS: 97% of students feel connected to a staff member.
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 2019-2020 3,300	Number of completed tickets by Community Liaison/Bilingual Services 2020-2021 4,266			Number of completed tickets by Community Liaison/Bilingual Services >4,800

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Basics: Transportation; Continue to provide Safe and Efficient transportation	TTUSD will continue to provide safe and efficient transportation for students. School transportation in our District is critical for students that live in the densely populated, low-income neighborhoods. The District encompasses 720 square miles, because of the large geographic area without school buses a large percentage of our targeted student population would not get to school. Our most vulnerable students, low income, and on the SED list make up a little more than 65% of our ridership. Routes and bus stops are developed and prioritized with a focus on neighborhoods with high concentrations of targeted unduplicated	$1,002,159.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students. Along with special education students, unduplicated students receive priority bussing. In addition, low-income students that qualify will receive either free or reduced bus passes. The total funds included for Safe and Efficient Transportation represent the costs of transportation services prorated by the unduplicated percentage of the district (i.e., a portion of costs attributed to unduplicated students only).		
3.2	Basics: Facilities; Continue to provide Safe and well maintained facilities	TTUSD will continue to provide safe and well maintained facilities.		
3.3	Parent Education and Family Support	Improve the communication and support to families by developing the skills and knowledge of the Community Liaison position. Community Liaisons primarily focus on supporting unduplicated students and their families as this position, along with TTUSD Interpreters, provides Spanish language support. • Monitor the impact of Community Liaison support on parent engagement and student learning at least three times a year • Continue allocation to support Community Liaisons and Community Liaison/Interpreters • Provide extra duty for Community Liaisons and Community Liaison/Interpreters to support families during data confirmation, enrollment, IEP meetings, etc. • Continue to implement the Community Liaison Intake Form to ensure that parents access resources, have support with the process, if needed, and identify the types of challenges families are facing • Communicate to all stakeholders (multiple platforms and frequently) the "improved" role of the Community Liaison • Implement the Annual Parent Academy and improve outreach to increase parent participation	$534,224.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Continue to provide Nurtured Heart parent sessions (English and Spanish) New for 2022-2023 • Community Liaisons work with newcomer families • Provide technical training to certificated staff on how to access, request, and work with the community liaisons and translators/ interpreters. (metric: staff meeting agendas) • Survey each school staff and administration to identify a specific list of professional development opportunities that address increasing family engagement. (metric: a prioritized list of PD opportunities to implement in 2023-2024)		
3.4	Social Emotional Learning and Support	Students will receive social-emotional learning supports and services to increase positive relations between school and community civility. • Students will receive social-emotional lessons a minimum of two times per week. • Staff will receive social-emotional training regarding strategies to support the various needs in their classroom by providing social-emotional lessons. • Wellness Centers	$228,469.00	Yes
3.5	Counseling Supports	Offer counseling support for students in need of individual and/or small groups, which includes crisis/emergency response. We anticipate increasing our counseling support through outside agencies to address this action item. We also will continue with our Hope Squad, Know the Signs, Link Crew, Web, and mindfulness training for students and staff. • Counselors will schedule regular counseling sessions with students in need of individual and/or small group counseling.	$296,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Students will be provided an overview at the beginning of each school year of the process for accessing support while in a social-emotional crisis.		
3.6	SEL Tools and Strategies	Staff will use various educational tools and strategies to support the social-emotional needs of all students. We will provide direct professional development for staff related to SEL. • Staff will receive professional development training on implementing social-emotional support in their classrooms. This training will provide the teachers with various tools/strategies to use for prevention and/or crisis response.		
3.7	Basics: High Quality Teachers	New for 2022-2023 TTUSD will provide access to high-quality teachers in every classroom.		No
3.8	Basics: Instructional Materials	New for 2022-2023 TTUSD will provide all students with access to state adopted curriculum and instructional materials.		Yes
3.9	Items from Goal 3 Actions 1-8 that are "not contributing"	This action identifies the services that are listed in the aforementioned actions and helps to increase and improve services. However, the funding identified here is non-LCFF Supplemental and is therefore considered "not contributing" and needs to be captured separately.	$10,968,257.00	

Goal Analysis [2021-22]

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

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

The implementation of Goal 3 actions have been divided into two categories: implemented as planned and not yet implemented.

Implemented as planned
Action 3.1 Continue to provide Safe and Efficient transportation
Action 3.2 Continue to provide Safe and well maintained facilities
Action 3.3 Ever EL Parent connectedness
Action 3.4 Social Emotional Learning and Support
Action 3.5 Counseling Supports
Action 3.6 SEL Tools and Strategies

Overall for Goal 3, all of our six actions had full implementation; we pride ourselves as a district on building a safe, positive, and welcoming culture for all of our students at TTUSD.

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

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

Action 3.1 Even with the challenges of staff shortages, TTUSD transportation bussed 2086 students. Bus passes were first offered to students with disabilities and unduplicated students. Students not in these subgroups were on a waitlist and added to bus routes as space became available.
Action 3.2 Facilities staff followed additional COVID mitigations protocols and maintained clean, safe facilities with 0% of instances where facilities do not meet the "Good Repair" standard.

Action 3.3: Number of completed tickets by Community Liaison/Bilingual Services increased by 900. This indicates the expansion of services is being utilized by staff so they can engage with families more effectively.

Action 3.4: Students receiving social-emotional learning supports and services and staff training resulted in an increase in positive relations for schools. On the California Healthy Kids Survey (CHKS) connectedness and motivation increased overall.

Action 3.5: The counseling supports and mindfulness training for students and staff supported an overall decrease in suspensions and the drop out rate decreased by 3% overall.

Action 3.6: The metric for monitoring the implementation of educational tools and strategies to support the social-emotional needs of all students and staff professional development was implemented district-wide during the 2021-2022 school year. As a result, growth measurements are not yet available.

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.

Goal 3 metric 3.5 was revised to include additional basic measures beyond facilities including transportation, teacher alignment, and instructional materials all of which are monitored by the state and included on the CA state dashboard.

Goal 3 metrics also changed with the addition of two more metrics (3.8 & 3.9). Metric 3.8 was added to include local assessment data about school climate. Metric 3.9 was added to monitor the engagement of our English Learner families to ensure all TTUSD scholars and families experience a positive and caring school climate.

Goal 3 actions changed in two ways. First, Action 3.3 was expanded to include staff training in contacting the community liaisons and improved family engagement. These additions to action 3.3 are a result of feedback from DELAC and parent stakeholder groups. Second, two actions were added to goal 3. Action 3.7 and 3.8 were added to reflect the full scope of basics required by the state.

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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$2,585,541	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
	0.00%	$0.00	

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

The Tahoe Truckee School District LCAP Goals, Action, and Services recognize the need to support all unduplicated students with increased and improved services through all district services.

Goal 1
Action 1: Increase college and career readiness and supports for EL, Hispanic, and SED students
Our student data shows that Hispanic, EL, and SED students were graduating at lower rates than the "All" student group and were disproportionately represented at the CCI Indicator Levels: Approaching Prepared and Not Prepared. TTUSD will expand college and career readiness opportunities for low-income, EL, Hispanic, and foster youth to address this condition. TTUSD recognizes that "By 2020, 65 percent of all jobs, and 92 percent of traditional STEM jobs, will require postsecondary education and training. College- and career-ready (CCR) graduates should be able to enter and succeed in entry-level postsecondary courses without the need for remediation." (Achieve 2020). Anticipated actions to address the needs of these targeted student groups will be a deliberate and systematic approach.
This action, along with other actions, is designed to bring CCR opportunities to students earlier in their school journey because "Ginzberg(1951) suggests that career choice is a largely irreversible process that involves some
level of compromise. This choice process occurs across three periods – fantasy, tentative, and realistic choices. The tentative period which begins roughly around the fifth grade, involves children making career choices based on information available to them about their interests,

skills, and values (Ginzberg, 1951). Exploration of interests, skills, and values is important in this stage because these aspects play a major role in student's selection of careers (Trice, Hughes, Odom, Woods, & McClellan, 1995)." We believe that more students will meet the CCI Prepared level by deliberately and systematically bringing tools and information to our Hispanic, EL, and SED students and families, along with supporting and monitoring student progress.

Action #2: Implement Professional Learning Communities(PLC) with a specific focus on EL, Hispanic, and SED achievement results
We learned that professional learning communities in the district do not consistently function at high levels, particularly when implementing complete cycles of instructional improvement. The National Education Association (NEA) conducts ongoing research on the state of achievement gaps and has listed the best strategies for closing these gaps. Among the many strategies listed, the following are directly related
to effective PLC's:
1. Use test data and other research on students' performance to inform instruction;
2. Identify strategies and programs to increase achievement;
3. Use varied, effective strategies to instruct diverse learners;
4. Use tests and other information on students' performance in instructional
planning;
5. Target literacy and math instruction, if needed;
6. Safeguard instructional time; and
7. Use research and data to improve practice
"Leadership is vital to this work. When strong leaders develop a culture in which continual learning is essential, PD is most effective (Moore et al., 2011). Because leaders can create policy and be the impetus for change (Schlechty 2002), they need to support professional learning experiences for educators. Through teachers who participate in effective PD that positively impacts student achievement (Cohen and Hill 2001), leadership teams can promote whole-school reform." The Curriculum and Instruction Department will support school instructional leaders and school teams to effectively implement professional learning communities that consistently use evidence of student learning to improve first instruction because "only if consistent strong supports are in place can accountability improve the education of low-income children." (Duncan and Murnane 2014) These PLCs will set goals and monitor results and will learn together as they work to improve the learning outcomes of our SED, EL, SWD, and Hispanic students.

Action #3: Provide Extended School Year
Evidence shows that our EL, Hispanic, and SED students struggled more during the school building closures during the pandemic. TTUSD provides a full-day summer program for elementary school students, supporting AimHigh (6-8) and implementing an improved summer credit recovery program at the high school level. These programs are targeted to identified student groups and will offset summer knowledge loss and achieve learning gains for EL, Hispanic, and SED students. The two full-day programs are Power Summer (incoming first through fifth grades) and AimHigh (incoming sixth through eighth-graders), and High School Teen Leaders). TTUSD is also implementing a summer credit recovery program that provides two paths for students: blended learning and independent study using the Edgenuity, an online K-12 curriculum. These research-based actions are supported by research such as from What Works for Summer Programming for Low-Income Children and Youth: Preliminary Lessons from Experimental Evaluations of Social Interventions, which suggests that "summer learning programs can be effective and are likely to have positive impacts when they engage students in learning

activities that are hands-on, enjoyable, and have real-world applications. This review also suggests some insights into promising practices. Programs that are guided by grade-level curricular standards, are led by experienced teachers, conduct classes with 15 or fewer students and at least two adults, and complement group learning with individual support were also found to be effective." (Terzian, Ph.D., M.S.W. and Moore, Ph.D. 2009)

Action #5: Provide Systematic and Targeted Designated ELD
We learned that English Learners and Hispanic are less likely to be prepared for postsecondary institutions and careers. As a result, TTUSD will improve its current support via the English Learner Professional Learning Community (ELPLC). This PLC will regularly use evidence of student learning to identify the specific academic needs of individual EL and Hispanic students. This ELPLC will implement goals, monitor results, and improve first instruction for our English Learners and Hispanic students. The ELPLC will learn together as they work to improve the learning outcomes of our English Learners and Hispanic students.
To maximize learning for EL and Hispanic students, the Curriculum, Instruction, and Assessment Coordinator, and Coordinator of English Learner Services and Accountability will hold at least three PLC meetings a year: ELD Coordinators and teachers and Reading Intervention Teachers. These professional learning communities will This PLC will regularly use evidence of student learning to identify the specific academic needs of individual EL and Hispanic students. This combined PLC will:
Regularly use evidence of student learning to identify the specific needs of individual EL and Hispanic students
- Create and monitor goals based on student data
- Improve student learning outcomes by improving instruction
- Improve student learning outcomes by improving systemic issues and increasing instructional time
Funding for additional specialized support staff and resources to increase EL student reclassification and academic achievement will continue. Targeted resources better ensure access to content in the mainstream classroom and provide additional instruction focused on developing general English language skills related to grammar, vocabulary, and communication (Garcia, 2009, p. 11). This support also includes, but is not limited to, support for Newcomers to develop basic English language skills, fill in content area gaps, and become familiar with American schools and culture (Garcia, 2009, p. 12). Lastly, this additional support ensures communication of and compliance with state and federal mandates.

Action #6: Provide Reading Intervention Teachers at all TK-8 schools to systematically address the needs of students reading below grade level.
This position serves as a student advocate as well as helping students" grow into well-rounded readers capable of tackling the complex texts that they will inevitably encounter in school and beyond. (Frankel & Pearson, 2014). In addition to providing this resource, TTUSD has learned that increasing consistency in communicating high expectations and monitoring student progress will increase student achievement.
The Reading Intervention PLC (RIPLC) will regularly use evidence of student learning to identify the specific academic needs of individual EL, Hispanic, and SED students. The PLC will implement goals, monitor results, and improve first instruction for students receiving reading intervention. The RIPLC will learn together as they work to improve the learning outcomes of our EL, Hispanic, and SED students.
This action was selected because research shows that "intensive interventions result in positive gains in reading performance for struggling readers in Grades K through 3" when the intervention is:
"standardization in which all students received the same instruction using a set of well-prescribed lessons and

materials for modeling and guiding students in learning new reading practices" provides "instructional content addressing phonological awareness (e.g., syllable segmentation, phoneme identification, and manipulation), phonics and word recognition (e.g., letter-name and letter-sound correspondence, blending and segmenting the sounds in words, reading decodable words and high-frequency words), and fluency (e.g., initial reading, rereading, and shared reading of decodable texts.)"

In addition to this intervention support, all elementary teachers will begin a two-year program to transform how reading instruction is taught in TTUSD. This program is based on the science of reading.

To maximize learning for EL, Hispanic, and SED students, the Curriculum, Instruction, and Assessment Coordinator and Coordinator of English Learner Services and Accountability will hold at least three PLC meetings a year that include: ELD Coordinators and teachers and Reading Intervention Teachers. This combined PLC will:

- Regularly use evidence of student learning to identify the specific needs of individual SED, EL, and Hispanic students
- Create and monitor goals based on student data
- Improve student learning outcomes by improving instruction
- Improve student learning outcomes by improving systemic issues and increasing instructional time

Action # 12: Tiered Responses of Student Support
This is a new Action for the 2022-2023 school year. The needs of homeless students, foster youth, English Learners, and other low-income students are considered first for all of these programs (AVID, GRIT, CCR courses, and Accelerated Learner (AL) Services). Students are selected with specific criteria for these subgroups. The overall theme for this action is support for our homeless students, foster youth, English Learners, and other low-income students as they prepare for and then participate in a rigorous course of study in high school which will help them meet A-G requirements.

Goal 2
Action #5: Data Platforms
This is a new action for the 2022-2023 school year. The purpose of this action is to provide disaggregated data that highlights the homeless students, foster youth, English Learners, and other low-income students. This will improve the monitoring of student achievement, allow teachers to differentiate instruction, and provide the district with data to determine professional development needs that will improve services for these significant subgroups.

Action #6: Achievement Data
This is a new action for the 2022-2023 school year. By developing a timeline that aligns with the district assessment calendar to analyze, disaggregate, and report on student achievement data (district and state) that highlights the homeless students, foster youth, English Learners, and other low-income students. This will improve the monitoring of student achievement, allow teachers to differentiate instruction, and provide the district with data to determine professional development needs that will improve services for these significant subgroups.

Action #7: Data Analysis
This is a new action for the 2022-2023 school year. By developing a consistent district data protocol for use at school sites, staff will analyze the disaggregated data that highlights the homeless students, foster youth, English Learners, and other low-income students. This will

improve the monitoring of student achievement, allow teachers to differentiate instruction, and provide the district with data to determine professional development needs that will improve services for these significant subgroups.

Action # 9: English Learner and Newcomer Plans
This is a new action for the 2022-2023 school year. The needs of English Learners are the focus of the English Learner (EL) Master Plan. The improvements to the EL Master Plan will increase services for the newcomers to the district.

Goal 3
Action #1: Safe and Efficient transportation
The District will provide transportation to all students who meet the following criteria: students who live within the district boundaries but outside the district walking limitation; McKinney-Vento Students and Homeless students; foster youth or other low-income students who cannot secure transportation to school. This service is essential to decrease chronic absenteeism and increase homeless youth, foster youth, and low-income students. Consistent school attendance increases students' academic achievement, thus increasing their opportunity to graduate. TTUSD will continue to provide safe and efficient transportation for students. School transportation in our District is critical for students that live in densely populated, low-income neighborhoods. The District encompasses 720 square miles, because of the large geographic area without school buses a large percentage of our targeted student population would not get to school. Our most vulnerable students, low income, and on the SED list make up a little more than 65% of our ridership. Routes and bus stops are developed and prioritized with a focus on neighborhoods with high concentrations of targeted unduplicated students. Along with special education students, unduplicated students receive priority bussing. In addition, low-income students that qualify will receive either free or reduced bus passes. The total funds included for Safe and Efficient Transportation represent the costs of transportation services prorated by the unduplicated percentage of the district (i.e., a portion of costs attributed to unduplicated students only).

Action #3: Parent Education and Family Support
To ensure that parents have the correct information to support their child's academic and social development, feel comfortable communicating with school staff, and support parent involvement (Sapungana, 2014), TTUSD will continue to provide translation and interpretation support Spanish speaking families. In addition to providing resources for Spanish-speaking families. TTUSD will design and maintain district and school-level engagement structures and practices inclusive of all parent, student, and staff voices and sensitive to our community's diverse backgrounds and experiences. TTUSD's priority to include parents, students, and staff on advisory committees provides families with multiple opportunities to be involved with their school and district community.

Action #4: Social Emotional Learning and Support
School sites and the District have allocated additional funding to expand student support for success through a socioemotional focus on PBIS and other student wellness programs and support. This support directly improves services for homeless students, foster youth, English Learners, and other low-income students.

Action #5: Counseling Supports
The social-emotional needs of homeless students, foster youth, English Learners, and other low-income students are addressed by offering counseling support for students in need of individual and/or small groups, which includes crisis/emergency response.

Action #8: Basics: Instructional Materials
The needs of homeless students, foster youth, English Learners, and other low-income students are addressed by providing them with additional copies of instructional materials in the format that best supports their learning and their specific needs.

All targeted actions/services have been identified via assessing the needs, conditions, and circumstances of Hispanic, homeless students, foster youth, English Learners, and other low-income students in TTUSD and are geared to increase student academic achievement and school connectedness.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

In 2022-23, Tahoe Truckee Unified School District is projecting it will receive $2,585,541 based on the enrollment of foster youth, English learner, and low-income students. Tahoe Truckee Unified School District plans to spend $4,045,201 towards meeting this requirement, as described in the LCAP and specifically in the actions above.

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

N/A

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$33,440,108.00	$1,501,660.00	$3,140,741.00	$332,190.00	$38,414,699.00	$35,980,767.00	$2,433,932.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Career Technical Education and College and Career Readiness	English Learners Foster Youth Low Income	$316,405.00				$316,405.00
1	1.2	Analyze, disaggregate, and report on student achievement data through Professional Learning Communities (HRS Level 1, 2, & 3)	English Learners Foster Youth Low Income	$101,933.00				$101,933.00
1	1.3	Extended School Year	English Learners Foster Youth Low Income	$20,445.00				$20,445.00
1	1.4	TK/K Readiness	Students with Disabilities					$0.00
1	1.5	Designated ELD	English Learners	$568,062.00				$568,062.00
1	1.6	Reading Intervention	English Learners Foster Youth Low Income	$714,598.00				$714,598.00
1	1.7	High School Credit Recovery: Extended Year/Within School Day						
1	1.8	SWD Math Specific Supports						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	SWD CCI Specific Supports						
1	1.10	PK/TK/K Readiness						
1	1.11	TK Programming	All					
1	1.12	Tiered Responses of Student Support	English Learners Foster Youth Low Income	$272,643.00				$272,643.00
1	1.13	Items from Goal 1, Actions 1-12 that are "not contributing"		$884,076.00	$521,414.00	$63,743.00	$212,944.00	$1,682,177.00
2	2.1	Effective Teaching in Every Classroom via Effective PLC's (HRS Level 1 & 2)						
2	2.2	Teacher Qualifications						
2	2.3	Professional Learning specific to SWD teachers						
2	2.4	Common District Assessments	All					
2	2.5	Data Platforms	English Learners Foster Youth Low Income	$75,000.00				$75,000.00
2	2.6	Achievement Data	English Learners Low Income	$58,766.00				$58,766.00
2	2.7	Data Analysis	English Learners Foster Youth Low Income					
2	2.8	Data Information Specialists	All					
2	2.9	EL and Newcomer Plans	English Learners Foster Youth Low Income					
2	2.10	Multi-tiered Systems of Support (MTSS)						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.11	Professional Development						
2	2.12	Items from Goal 2 Actions 1-11 that are "not contributing"		$20,984,406.00	$565,455.00		$25,000.00	$21,574,861.00
3	3.1	Basics: Transportation; Continue to provide Safe and Efficient transportation	English Learners Foster Youth Low Income	$1,002,159.00				$1,002,159.00
3	3.2	Basics: Facilities; Continue to provide Safe and well maintained facilities						
3	3.3	Parent Education and Family Support	English Learners Foster Youth Low Income	$534,224.00				$534,224.00
3	3.4	Social Emotional Learning and Support	English Learners Foster Youth Low Income	$84,266.00	$144,203.00			$228,469.00
3	3.5	Counseling Supports	English Learners Foster Youth Low Income	$296,700.00				$296,700.00
3	3.6	SEL Tools and Strategies						
3	3.7	Basics: High Quality Teachers	All					
3	3.8	Basics: Instructional Materials	English Learners Foster Youth Low Income					
3	3.9	Items from Goal 3 Actions 1-8 that are "not contributing"		$7,526,425.00	$270,588.00	$3,076,998.00	$94,246.00	$10,968,257.00

2022-23 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
	$2,585,541		0.00%		$4,045,201.00	0.00%	0.00 %	**Total:**	$4,045,201.00
								LEA-wide Total:	$4,045,201.00
								Limited Total:	$0.00
								Schoolwide Total:	$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	1.1	Career Technical Education and College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	5th-12th	$316,405.00	
1	1.2	Analyze, disaggregate, and report on student achievement data through Professional Learning Communities (HRS Level 1, 2, & 3)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$101,933.00	
1	1.3	Extended School Year	Yes	LEA-wide	English Learners Foster Youth Low Income	1st-8th	$20,445.00	
1	1.5	Designated ELD	Yes	LEA-wide	English Learners		$568,062.00	
1	1.6	Reading Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income		$714,598.00	
1	1.10	PK/TK/K Readiness				Specific Schools: Truckee		

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	1.12	Tiered Responses of Student Support	Yes	LEA-wide	English Learners Foster Youth Low Income	Elementary and Truckee Preschool (PK-3) All Schools	$272,643.00	
2	2.5	Data Platforms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$75,000.00	
2	2.6	Achievement Data	Yes	LEA-wide	English Learners Low Income	All Schools	$58,766.00	
2	2.7	Data Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.9	EL and Newcomer Plans	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.1	Basics: Transportation; Continue to provide Safe and Efficient transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,002,159.00	
3	3.3	Parent Education and Family Support	Yes	LEA-wide	English Learners Foster Youth Low Income		$534,224.00	
3	3.4	Social Emotional Learning and Support	Yes	LEA-wide	English Learners Foster Youth Low Income		$84,266.00	
3	3.5	Counseling Supports	Yes	LEA-wide	English Learners Foster Youth Low Income		$296,700.00	
3	3.8	Basics: Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$33,557,787.00	$33,557,787.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Career Technical Education and College and Career Readiness	Yes	$710,826.00	$710,826
1	1.2	Professional Learning Communities (HRS Level 1, 2, & 3)	Yes	$293,620.00	$293,620.00
1	1.3	Extended School Year	Yes	$473,976.00	$473,976.00
1	1.4	TK/K Readiness	Yes	$0.00	$0.00
1	1.5	Designated ELD	Yes	$737,196.00	$737,196.00
1	1.6	Reading Intervention	Yes	$884,371.00	$884,371.00
1	1.7	High School Credit Recovery: Extended Year/Within School Day	Yes	$50,552.00	$50,552.00
1	1.8	SWD Math Specific Supports	No	$2,500.00	$2,500.00
1	1.9	SWD CCI Specific Supports	No	$2,500.00	$2,500.00
1	1.10	PK/TK/K Readiness	Yes	$20,000.00	$20,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	TK Programming	No	$512,129.00	$512,129.00
2	2.1	Effective Teaching in Every Classroom via Effective PLC's (HRS Level 1 & 2)	No Yes	$682,898.00	$682,898.00
2	2.2	Highly Qualified Teachers	No	$20,191,898.00	$20,191,898.00
2	2.3	Professional Learning specific to SWD teachers	No	$15,000.00	$15,000.00
3	3.1	Continue to provide Safe and Efficient transportation	Yes	$1,391,993.00	$1,391,993.00
3	3.2	Continue to provide safe and well maintained facilities	No	$5,196,581.00	$5,196,581.00
3	3.3	Parent Education and Family Support	Yes	$470,972.00	$470,972.00
3	3.4	Social Emotional Learning and Support	No	$245,737.00	$245,737.00
3	3.5	Counseling Supports	No	$1,645,038.00	$1,645,038.00
3	3.6	SEL Tools and Strategies	No	$30,000.00	$30,000.00

2021-22 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)
$2,617,824	$3,904,241.00	$3,904,241.00	$0.00	11.73%	11.73%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Career Technical Education and College and Career Readiness	Yes	$392,171.00	$392,171.00	1.18%	1.18%
1	1.2	Professional Learning Communities (HRS Level 1, 2, & 3)	Yes	$113,152.00	$113,152.00	0.4%	0.4%
1	1.3	Extended School Year	Yes	$82,072.00	$82,072.00	0.2%	0.2%
1	1.4	TK/K Readiness	Yes				
1	1.5	Designated ELD	Yes	$612,827.00	$612,827.00	1.84%	1.84%
1	1.6	Reading Intervention	Yes	$732,902.00	$732,902.00	2.20%	2.20%
1	1.7	High School Credit Recovery: Extended Year/Within School Day	Yes				
1	1.10	PK/TK/K Readiness	Yes				
2	2.1	Effective Teaching in Every Classroom via Effective PLC's (HRS Level 1 & 2)	Yes	$108,152.00	$108,152.00	0.32%	0.32%
3	3.1	Continue to provide Safe and Efficient transportation	Yes	$1,391,993.00	$1,391,993.00	4.18%	4.18%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Parent Education and Family Support	Yes	$470,972.00	$470,972.00	1.41%	1.41%

2021-22 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)
$33,288,708	$2,617,824	0.00%	7.86%	$3,904,241.00	11.73%	23.46%	$0.00	0.00%

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.

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 (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 aspects of the LCAP template 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, 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]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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

- **Support for Identified Schools**: 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**: 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.

- 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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal 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.

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.

Broad Goal

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.

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

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.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *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.

Goal Analysis:

Enter the LCAP Year.

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.

- 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.

- 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.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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.

- 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.

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 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.

Requirements and Instructions

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 low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): 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 LEAs 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:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- 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).

  o **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.

- **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.

  o 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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   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 + 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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