



# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
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## Plan Summary [2024-25]

### General Information

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

#### 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 scholars can thrive and succeed 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. The Board collaborates with students, parents, staff, and the community to sustain a quality, accountability, responsibility, and respect culture. In November 2023, two new board members were elected.

Simultaneously, in 2022-2023, TTUSD completed a strategic planning process, which included input from Trustees, leadership teams, teachers, staff, students, families, and community partners. Throughout the planning process, we heard consistently from our community about how much they value our schools, teachers, staff, and the local area in which we are fortunate to live. Our new strategic plan framework has been based on community input from in-person focus groups across the District, more than 800 parent and community survey responses, and more than 105 pages of student input from across the TTUSD school sites. We especially appreciate our 47-person Task Force, including all educational partners, for their year-long work to review community input research opportunities and consolidate ideas for Board review. The TTUSD Board of Education adopted the strategic framework and initiatives for action to be implemented over three years from 2023-2026. Since approval, the Superintendent and Leadership Teams refined annual action plans for implementation and provided periodic (mid-year and year-end) updates for Board review and community information.

In summary, the overall strategic framework has been organized around the following foundational statement to help the District focus its efforts and encompass the spirit of our strategy for the next three years as we work together to engage and empower students, educators, and staff to achieve their potential. The three main areas of focus, Academic Achievement, Support Systems, and Community Connections, guide presentations to the board and district leadership. In the 2024 LCAP, TTUSD has aligned the new goals to the strategic plan area of focus, the SPSA site goals, and reviewed the metrics listed below to see if the actions listed are working to meet the LCAP goals, which ultimately would meet the priorities listed within each area of focus.

#### Our Students

Tahoe Truckee Unified School District serves students from transitional kindergarten through 12th grade. We also have two preschool programs.

In 2023-2024, the student group percentages were:

Total TK-12 enrollment: 4559

- Hispanic: 36%
- White: 64%
- Socio-economically disadvantaged: 32%
- Students with disabilities: 15%
- English Learners: 13%
- Homeless/Foster Youth: 0.8%

#### Our Staff

A Superintendent Chief Learning Officer and Executive Cabinet, an Assistant Superintendent of Educational Services, an Assistant Superintendent of Business Services, an Executive Director of Student Services, and an Executive Director of Human Resources lead the Tahoe Truckee Unified School District. Each elementary school has a principal, and Kings Beach, Glenshire, and Truckee Elementary schools have full-time assistant principals and a principal. Alder Creek Middle School and Truckee High School have two full-time assistant principals and one full-time principal. North Tahoe Middle School and North Tahoe High School have one full-time assistant principal and one full-time principal. One principal successfully serves both Sierra High School and Cold Stream Alternative. The certificated staff in Tahoe Truckee Unified consists of 296 individuals and the classified staff consists of 268 individuals. The district employs counselors, psychologists, secretaries, librarians and library technicians, food services personnel, bus drivers, maintenance staff, custodians, LVNs/Health Aides,

interpreters, instructional assistants, yard duty, and computer technicians all serve to ensure student success.

## Reflections: Annual Performance

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

Comparing the 2022 data to the 2023 data, Tahoe Truckee Unified School District (TTUSD) is celebrating success in the following areas:

## Reflections: Technical Assistance

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

From 2022 to 2023, suspensions for all students declined from 2.9% to 2.8%. Suspensions of EL students declined from 3.3% to 2.5%, and those of students with disabilities declined from 7.2% to 5.3%. This work is supported through Goal 1, Action 1.9, and Goal 3, Action 3.6. Math proficiency on the CAASPP has increased by 1% for students with disabilities and maintained proficiency for EL and Hispanic students. However, students with disabilities declined in Math proficiency on the CAASPP by 4%, which is being addressed through Goal 1, Action 1.1. ELA proficiency on the CAASPP remained at 36% for SED students and decreased by 1% for EL and Hispanic students. Students with disabilities decreased by 4%. Goal 1, Action 1.4, and 1.8 are addressing CAASPP ELA proficiency. Chronic Absenteeism for all subgroups except for students with disabilities has increased. Students with disabilities absenteeism has decreased from 25% to 23%, and overall district absenteeism is benign, addressed in Goal 1, Action 1.9, and Goal 2, Action 2.1.

## 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.

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

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

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

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

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Met with local bargaining units to request feedback to inform the LCAP development [May 2024] Surveyed staff to request input related to student needs, possible actions to address needs, and potential updates to the LCAP [May 2024]
Families	Presented the LCAP to the LCAP Parent Advisory Committee (PAC) [May 2024] and the district English Learner Parent Advisory Committee (DELAC) [May 2024]. In writing, the Superintendent, CLO, responded to comments received from the Parent Advisory Committee and the District English Learner Parent Advisory Committee. [May 2024] Surveyed parents to request input on student needs, possible actions to address needs, and potential updates to the LCAP. [January 2024]
Students	Met with student advisory committees/leadership groups and student voice panel members to request feedback and input. This includes but is not limited to, asking them to help identify student needs as well as actions to address the identified needs. Surveyed students to request input related to student needs, possible actions to address needs, and potential updates to the LCAP. [January 2024]

Educational Partner(s)	Process for Engagement
Administrators	<p>The Instructional Leadership Team worked collaboratively to review and comment on all effective and ineffective actions, elaborating on why certain actions were ineffective. [January 2024]</p> <p>Administrators collaborated as a district Instructional Leadership Team to set goals, review LCAP, and add analysis. [January 2024]</p> <p>Conducted LCAP meetings with administrators to collaboratively monitor and support LCAP implementation, review data, and identify potential adjustments to actions being provided on a monthly basis. [April, May 2024]</p> <p>Administrators reviewed educational partner survey results and conducted data analysis. This information drove LCAP changes, new goals, and revisions. [May 2024]</p> <p>Surveyed administrators to request input related to student needs, possible actions to address needs, and potential updates to the LCAP [January 2024]</p>
Other School Personnel	<p>Met with local bargaining units to request feedback to inform the LCAP development [May 2024]</p> <p>Surveyed staff to request input related to student needs, possible actions to address needs, and potential updates to the LCAP [May 2024]</p>
School Sites	<p>Conducted input-gathering sessions at each school site during staff meetings to review and analyze local and state-level data, determine root causes, understand site-level needs, as well as options to address needs [May 2024]</p> <p>Held meetings for families at each school site to promote their understanding of the LCAP and to provide opportunities for input through the School Site Council. During these meetings, we engaged participants in activities to identify potential root causes of low student performance, student needs, and services that may address such needs. [May 2024]</p>
SELPA	<p>Met with members of SELPA to request feedback. This includes but is not limited to, asking them to help identify student needs as well as actions to address the identified needs. [May 2024]</p>

Educational Partner(s)	Process for Engagement
	<p>Met with the SELPA administrator and the district Special Education team to determine that specific actions for students with disabilities (SWDs) are included in the LCAP. This included but was not limited to: [April 2024]</p> <p>Reviewing data for SWDs to identify areas of challenge, root causes, and specific needs;</p> <p>Identifying specific actions in the LCAP to address student needs and</p> <p>Identifying professional development opportunities needed to support the capacity of teachers and administrators serving SWD.</p>
Community partners	<p>Collected input from families and community members related to student needs and how they might be addressed through the Hanover LCAP Survey [January 2024]</p> <p>Posted the LCAP for public comment prior to the public hearing [June 2024]</p> <p>Held a public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP [June 2024]</p> <p>Adopted the LCAP and Budget at the board meeting and reported local indicator data as a non-consent item [June 2024]</p> <p>Posted the adopted LCAP prominently on our district web page [July 2024]</p> <p>DELAC, ELAC, CTE Advisory Committee, Literacy</p>

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

The following educational partners were engaged in providing feedback about the district's progress and planned actions for 2024-2025 through a survey, LCAP presentations at committee meetings, and feedback processes to collect data and educational partners' insights:

- middle and high school students
- parents and guardians of students
- parents and guardians of English Language Learner students
- parents of special education students
- TTUSD staff
- District English Learner Advisory Committee members
- LCAP Parent Advisory Committee members
- Parent Superintendent Advisory Committee members

- Strategic Plan Committee

In January 2024, Tahoe Truckee Unified School District collaborated with Hanover Research to conduct the 2023-24 Local Control and 2024-25 Local Control Accountability Plan for Tahoe Truckee Unified School District Accountability Plan Survey—the survey aimed to gather feedback from students, parents, and staff members. A total of 1,792 individuals participated in the survey.

Hanover Research Recommendations based on the survey results:

In response to the needs that educational partners identified related to providing effective, evidence-based instruction for all students to pursue pathways of personal interests and earn a high school diploma, Tahoe-Truckee Unified School District will implement a focused goal that includes actions to:

Goal 1, Action 1.3, 1.6: Focused cross-district teacher collaboration on Career Technical Education/College Career Indicators/Work Based Learning opportunities to inform the improvement of student college and career readiness.

Goal 1, Action 1.2: Implement consistent academic discourse strategies to improve instruction and equitable outcomes.

Goals 1, 1.5, 1.7: Provide the opportunity to attend a summer program to students TK-11 who are below grade level in ELA and Math.

Prioritize services for SED, EL, RFEP, and LTEL students, focusing on advancing literacy and math skills to proficiency based on student needs and school readiness skills for our TK students.

In response to the literacy and language proficiency needs identified by educational partners, TTUSD will implement a broad goal for ELA that includes actions to:

Goal 1, Action 1.4: Provide professional development to support improved implementation of integrated and designated ELD instructional strategies to address the needs of EL and EverEL students.

Goal 1, Action 1.10: Create district alignment for literacy screening and diagnostic assessments, strategic interventions, and progress monitoring to ensure all students receive equitable support and opportunities to excel in literacy.

In addition to informing the above goals, feedback from educational partners has influenced the following aspects of the LCAP and LCAP process:

Goal 1, Action 1.4: Continue to explore additional EL support for Newcomers and more ELD staff at schools with a high EL population. (Feedback from Parent Advisory Committee Meeting)

Goal 1, Action 1.6: Consider a pre-CTE pathway passion project to increase student interest and awareness of pathway opportunities. (Feedback from Parent Advisory Committee Meeting)

Goal 2, Action 2.1, 2.6: Expanding MTSS with a focus on increasing attendance rates and decreasing suspension rates. Review parent notification strategies for tardies and attendance. (Feedback from Parent Advisory Committee Meeting)

Goal 2, Action 2.2, 2.3: Evaluate current and potential Social-Emotional Learning systems for district-wide consistency and implementation through the Social Emotional Learning Committee. Include SWD as a subgroup in SEL/ Wellness Center data. (Feedback from Parent Advisory Committee Meeting)

Goal 3, Action 3.2: Be sure to disaggregate the transition point needs assessment data by grade levels and subgroups. (Feedback from Parent Advisory Committee Meeting)

Goal 3, Action 3.3: Increase Parent and Family Engagement (Feedback from Parent Advisory Committee Meeting) (Feedback From DELAC Meeting: Parents feel like they have a voice, but suggested for next year to have a teacher participate in each ELAC meeting and every DELAC meeting);



Meeting Dates:

DELAC: May 16, 2024

Parent Advisory Committee: May 22, 2024

Parent Superintendent Advisory: May 30, 2024

Tahoe Truckee Education Association & California School Employees Association: Overview of LCAP (draft provided)

SELPA was consulted between April- May 2023

LCAP Survey: April- May 2024

LCAP Public Hearing: June 12, 2024

LCAP adoption: June 26, 2024

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Provide effective, evidence-based instruction for all students to pursue pathways of personal interest and earn a high school diploma.	Broad Goal

State Priorities addressed by this goal.

- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through state and local data analysis and in collaboration with our educational partners over the last three years. This goal aligns with all site’s SPSA goals 1, 1A, and 2 in English Language Arts, Math, and growth on the ELPAC for English Learners (EL), Reclassified fluent English Proficient (RFEP), and Long-term English Learners (LTEL), ensuring all students pursue pathways of interest and earn a high school diploma. The analysis of California School Dashboard (Dashboard) and LEA data indicated a clear need to continue supporting English Language Arts (ELA), English language development (ELD), and math. For example, 58.4% of all students in grades 3–8 and 11 met or exceeded the standard in English Language Arts on the CAASPP assessments. However, only 35.6% of socioeconomically disadvantaged (SED) students and 9.7% of EL students met or exceeded the standard, and 47.3% of English learner students progressed to at least one English Learner Progress Indicator (ELPI) level. 47.6% of all students in grades 3–8 and 11 met or exceeded the standard in Math on the CAASPP assessments. However, only 26.7% of socioeconomically disadvantaged (SED) students and 11% of EL students met or exceeded the standard. These needs are echoed in local benchmark assessments described in the Measuring and Reporting Results section below.

During the LCAP development process, educational partners identified the need for a universal screener and more specific diagnostic assessments at all grade spans to utilize progress monitoring to show a correlation to the increased ELA scores. In addition, identified needs include continuous improvement professional development with Placer County to collaborate on what is working throughout similar districts, alignment of strategies with “nearly met and met” domains in all tier 1 instruction as this is our highest percentage in TTUSD, designated ELD to continue to increase student growth as measured by ELPAC, a districtwide protocol for analysis of assessment data by all school site professional learning communities after each universal screening assessment to drive Plan Do Study Act (PDSA) cycles based on the aligned SPSA goals to improve ELA performance and English learner proficiency through actions that support and enhance student learning and will measure progress towards this goal using the metrics identified below. Educational partners also addressed the need to upgrade the current K-12 math curriculum to meet the needs of students, meet and exceed state standards, and increase college and career readiness.

Throughout the LCAP development process, educational partners identified the need for increased collaboration amongst teachers across school sites to ensure instructional strategy alignment and share best practices. The collaboration efforts focus on Career Technical

Education/ College Career Indicators/ Work Based Learning opportunities, ELA, Math, Elementary Report cards, reading intervention, and more. These areas needing collaboration will participate in districtwide PLC collaboration professional development, form committees and subcommittees and work with the district and community members in meeting action goals.

At the secondary levels, educational partners identified the need for school counselors to provide CCI and A-G support to students. Career Technician, A-G counselor, AVID and CCR electives, and all site counselors collaborate and consistently meet with each student to review CCR, A-G, course success, and college and career planning through their individual learning plan (ILP) to support CCI, CTE completion, and academic success of EL, SED, and all students in TTUSD.

At the elementary levels, educational partners identified the need for common assessments and strategic interventions to support EL, SED, and all student growth on the CAASPP ELA and Math. PLCs that focus on ELA, SLA, and math standards and data analysis were utilized to support sites in identifying strategic multi-tiered systems of support (MTSS).

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of Students Meeting or Exceeding Standard: ELA Data Source: CAASPP	Data Year:2022-23  Overall 58.4% SWD 18.4% SED 35.6% English Learner 9.7% Reclassified fluent English proficient at 43.9% Hispanic 32.46% White 72.36%			Overall 68% SWD 28% SED 45% English Learner 19% Reclassified fluent English proficient 53% Hispanic 42% White 82%	
1.2	Percentage of Students Meeting or Exceeding Standard: Math Data Source: CAASPP	Data Year: 2022-23  Overall 47.6% SWD 16.2% SED 26.7% English Learner 10.9%			Overall 57% SWD 26% SED 36% English Learner 20%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Reclassified fluent English proficient 27.3% Hispanic 24% White 60.3%			Reclassified fluent English proficient at 37% Hispanic 34% White 70%	
1.3	Percent of EL students making progress toward English language proficiency Data Source: English Learner Progress Indicator (ELPI)	Data Year: 2022-23  47.3% of EL students increased one level, and 35.8% maintained one level on the ELPI			57% of EL students increased one level, and 45% maintained one level on the ELPI	
1.4	Percentage of K-2 students At or Above Standard: DIBELS Composite Score Data Source: Local DIBELS Reports	Data Year: 2022-23  All: 54% White: 55% Hispanic: 33% EL:21% RFEP:70% SED:35% SWD: 31%			All: 64% White: 65% Hispanic: 43% EL:31% RFEP:80% SED:45% SWD: 41%	
1.5	Percentage of students graduating A-G ready Data Source: CA Dashboard	Data Year: 2022-23  Overall 55.4% SWD 14.6% SED 41.6% English Learner 13% Hispanic 41% White 64.2%			Overall 65% SWD 24% SED 51% English Learner 20% Hispanic 51% White 74%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Percentage of students graduating CCI prepared Data Source: CA Dashboard	Data Year: 2022-23 Overall 58.8% SWD 16.7% SED 42.4% English Learner 13.6% Hispanic 42% White 69.5%			Overall 68% SWD 26% SED 52% English Learner 23% Hispanic 52% White 79%	
1.7	Graduation Rate Data Source: CA Dashboard	Data Year: 2022-23 Overall 94.8% SWD 79.2% SED 90.1% English Learner 78.3% Hispanic 92.5% White 97.3%			Overall 99% SWD 89% SED 99% English Learner 88% Hispanic 99% White 99%	
1.8	Percentage of students completing at least 1 CTE pathway Data Source: CA Dashboard	Data Year: 2022-23 Overall 27.1% SWD 16.7% SED 23% English Learner 13% Hispanic 22.4% White 31.6%			Overall 37% SWD 26% SED 33% English Learner 23% Hispanic 32% White 41%	
1.9	AP Passage Rate Data Source: U.S. News	Data Year: 2022-23 NTHS: Passed at least one: 73%			NTHS: Passed at least one: 83%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		THS: Passed at least one: 31%			THS: Passed at least one: 41%	
1.10	EL Reclassification Rate Data Source: CA Dashboard	Data Year: 2022-23  43 (7.5%) students were reclassified			15% of students being reclassified	
1.11	Early Assessment Program 11th Grade Only Data Source: CA Dashboard	Data Year: 2022-23  Level 4 (ELA): 28.3% Level 3 (ELA): 34.8%  Level 4 (Math): 15.2% Level 3 (Math): 18.3%			Level 4 (ELA): 38% Level 3 (ELA): 44%  Level 4 (Math): 25% Level 3 (Math): 28%	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	K-12 Math Curriculum Implementation	Implementation of a new, research-based math curriculum designed to be engaging and effective. This Tier 1 program utilizes data to personalize instruction and support individual student achievement. Teachers have received professional development to ensure successful implementation.	\$600,000.00	No
1.2	Academic Discourse Practice Focus with PDSA Cycles	Using academic discourse strategies to improve instruction and equitable outcomes at all school sites in all classrooms.  Focused teacher collaboration through PDSA cycles at the individual, department, and site level to monitor and support student performance using the TTUSD data analysis protocol, sharing best practices, and planning instructional strategies to address student needs better.		No
1.3	Collaboration time for teachers across sites & district alignment	To support our EL and SED students, we will facilitate teacher collaboration to develop effective strategies across grade levels. During these collaboration sessions, teachers will analyze disaggregated 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 (SED, EL & SWD).	\$248,505.00	Yes
1.4	Designated ELD instruction and	Through feedback and looking at student data to improve ELD instruction, teachers, support staff, and administrators will participate in ongoing	\$762,927.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Professional Development	professional development to support improved implementation of integrated and designated ELD instructional strategies to address the needs of EL students.		
1.5	TK Bridge Camp	Providing a 10-day play-based curriculum to promote social-emotional learning and assess students on an ongoing running record of the child's development. Bridge camp provides a comprehensive and engaging program to prepare students for their first year at TTUSD. Our Early Learning program has ensured we communicate and work with our EL and SED families to fill our TK summer programming spots.	\$7,836.00	Yes
1.6	Career Technical Education and College and Career Readiness	Expanding CTE and enrichment will offer K-12 students with a focus on SED, SWD, and EL pathway completion to increase opportunities to explore areas of academic and personal interests that prepare them for college, career, technical, trade, and workforce readiness. Continue providing an A-G High School counselor to increase the college and career readiness of SED, SWD, and EL students.	\$266,487.00	Yes
1.7	Summer School Literacy development	TTUSD will offer a summer school program focused on Literacy Development and acceleration to students in grades TK-5. All TTUSD students are eligible to attend.  In partnership with AIM High, TTUSD will offer a summer program for rising 6th through rising 9th graders.	\$62,500.00	Yes
1.8	Summer Enrichment	Through the ELOP program, TTUSD unduplicated students will have the opportunity to attend a five-week enrichment program focusing on STEAM and outdoor recreation. TTUSD has communicated and worked with our community partner to ensure that our EL and SED students were given priority registration.	\$1,224,489.00	No



Action #	Title	Description	Total Funds	Contributing
<b>1.9</b>	High School Credit Recovery	High School students in grades 9-12 will have the opportunity to participate in a 5-week hybrid online and in-person credit recovery program aimed at helping them recover credits and get back on track to graduate. SEL and SED students will also have the opportunity to meet with instructors weekly for individualized support.	\$44,400.00	Yes
<b>1.10</b>	District literacy assessment and diagnostic alignment	Create district alignment for literacy screening and diagnostic assessments, strategic interventions, and progress monitoring to ensure all students receive equitable support and opportunities to excel in literacy. The assessments will be used as a diagnostic screener and progress monitoring tool throughout the school year.	\$101,155.00	No
<b>1.11</b>	Reading Intervention	All elementary and middle schools will provide a reading intervention program to address the learning needs of students who are below grade level in reading, with a specific focus on SED and EL students.	\$1,058,447.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Address the needs of our learners through continued enhancements to safety and wellness programs, counseling, resources for academic achievement, effective learning environments, facilities, and infrastructure for students, educators, and staff.	Broad Goal

**State Priorities addressed by this goal.**

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

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

This goal was developed in response to the needs identified through data analysis and input from educational partners. The California School Dashboard (Dashboard) data analysis indicated a clear need to provide Multi-tiered Support Systems. For example, 43.9% of RFEP students in 2023 met or exceeded CAASPP ELA standards. While these students were proficient at the time of redesignation, they require additional support and resources to ensure they remain at or above standard. Additionally, 41.6% of socio-economically disadvantaged students met UC/CSU requirements (A-G Readiness). This indicates to all educational partners that continued focus and enhancements to counseling, resources for academic achievement, and effective learning environments are a priority to support our highest-needs students.

During the LCAP development process, educational partners identified the need for: expanded mental health supports and services, Multi-tiered systems of support, evaluation of current and potential SEL systems, and a continued focus on the safe and well-maintained facilities to support the well-being and safety of students, educators, and staff. Implementing the multi-tiered systems of support (MTSS) framework will promote student success and address individual students' academic, social-emotional, and behavioral/attendance needs. Development of opportunities to strengthen students' voices, increase engagement, and encourage individual responsibility will promote inclusiveness, identification of engagement opportunities, and focus on the social-emotional skills of educators, staff, and students, emphasizing relationship-building through restorative practices to enhance student engagement and experience. Additionally, the continued ongoing development of employees, systems, infrastructure, and facilities while utilizing financial resources in a fiscally sustainable manner will support effective learning and equitable outcomes districtwide. The educational partners will identify priority projects in the facilities master plan using available funding as well as continue the Collective Action of Labor & Management (CALM) committee with a focus on staff morale & Well-being and continue to collaborate with the Safety Committee to update emergency plans and update the safety priorities for the district.

By providing supportive learning environments and resources at school for English learners and socio-economically disadvantaged students, the district plans to improve academic performance and English learner proficiency through actions that support and improve student learning. It will measure progress towards this goal using the metrics identified below.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage Identified Special Education and Related Services  Data Source: Calpads	Data Year: 2023-24  All: 14% Hispanic: 20% EL: 22%			All: 12% Hispanic: 35% EL: 15%	
2.2	Basics: TTUSD Teachers meet California state certification or licensure requirements at the grade level and subject area in which the teacher has been assigned.  Data Source: Local Data	Data Year: 2022-23  90.7 % of teachers are Highly qualified			98% of teachers are Highly qualified	
2.3	Basics: Instructional Materials  Data Source: Local Data	Data Year: 2022-23  100% of students have access to state-adopted curriculum and materials (No findings in Williams Compliant Protocol)			100% of students have access to state-adopted curriculum and materials	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Suspension Rate Indicator Data Source: CALPADS	Suspension Rate Indicator 2023  ALL: 1.5% White: 1.5% Hispanic: 2% EL: 1.7% SED: .8% SWD:3% Homeless: 3%			Suspension Rate Indicator  ALL: <1% White: <1% Hispanic: <1% EL: <1% SED: <1% SWD: <1% Homeless: <1%	
2.5	Expulsion Rate Indicator Data Source: CALPADS	Expulsion Rate 2023: All: 0%			Expulsion Rate ALL: 0%	
2.6	Chronic Absenteeism Data Source: CALPADS	Chronic Absenteeism Rate: 2023  ALL:20% White:19% Hispanic:29% EL:30% SED: 34% SWD: 25% Homeless: 45%			Chronic Absenteeism Rate  ALL: 10% White: 9% Hispanic: 19% EL: 30% SED: 24% SWD: 15% Homeless: 35%	
2.7	Basics: Facilities Data Source: Local Data	Basics Indicators Facilities 2023  Instances Where Facilities Do Not Meet the “Good Repair” Standard: 0%			Basics Indicators Facilities  Instances Where Facilities Do Not Meet the “Good Repair” Standard: 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Basics: Transportation Data Source: Local Data	Transportation 2023(fall): # of students  All: 2345 SED: 1104 SWD: 76 SED & SWD: 1180			Transportation(fall) : # of students  All: >2500 SED: >1120 SWD: >150 SED & SWD: >1200	
2.9	High School Dropout Rate  Middle School Dropout Rate  Data Source: CALPADS	Data Year: 2022-2023  High School dropout rate - 2.6% Middle School dropout rate - 0%			High School dropout rate - 2% Middle School dropout rate - 0%	
2.10	Mini DESSA Social-Emotional Screener (Elementary sites)  Data Source: Local Data	Data Year: 2022-2023  Mini DESSA (percent of students in 'Need' category) ALL: 5% White: 5% Hispanic: 7% EL: 10% SED: 7% SWD:16%			Mini DESSA (percent of students in 'Need' category) ALL: <3% White: <3% Hispanic:<3% EL: <3% SED: <3% SWD: <6%	
2.11	Student Support:  Percentage of students, staff, and families who agree or strongly agree that at district schools I	Data Year: 2023-2024  ALL: 81% EL: 86% SED: 83% SWD: 88%			ALL: 91% EL: 96% SED: 93% SWD: 98%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	understand what types of social-emotional supports are available to students.  Data Source: Hanover LCAP Survey	staff: 97% families: 76%			staff: 99% families: 86%	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Alignment of attendance and academic support	Develop and align a basis for alignment and interventions throughout the district to ensure equitable access and opportunities for all students. MTSS will focus on attendance and discipline for this action.		No

Action #	Title	Description	Total Funds	Contributing
	throughout the district using Multi-tiered Systems of Support (MTSS)	This action is designed to create cohesion districtwide amongst attendance personnel and support the identification of tiered interventions for chronically absent students and alternatives to suspension for discipline events.		
<b>2.2</b>	Mental Health Supports and Services	Wellness Centers are open and staffed with a clinician and wellness center specialist. Participate in California Youth Behavior Health Incentive (CYBHI) for sustained Wellness Center Funding. Participate in Medi-Cal Billing opportunities.	\$1,718,580.00	No
<b>2.3</b>	District-wide SEL systems for implementation	Evaluate current and potential Social Emotional Learning systems for district-wide consistency and implementation through the Social-Emotional Learning Committee. mini DESSA administration and Data Analysis at the elementary level and What's Up Wellness at the secondary level. Inventory current SEL curriculum and begin evaluation of implementation and fidelity. Determine potential pilot program for adoption.		No
<b>2.4</b>	Basic: Facilities: Continue to provide safe and well-maintained facilities	Continue to provide safe and well-maintained facilities. Continuous needs assessment for the District and major maintenance components affecting daily maintenance and operations.	\$6,382,712.00	No
<b>2.5</b>	Basics: Transportation: continue to provide Safe and Efficient transportation & Transportation for students with disabilities	TTUSD will keep providing safe and efficient transportation for students. We will focus on giving transportation to special education students as outlined in their individualized education plans (IEPs). Special education, SED, and EL students and those facing unique challenges will get first priority for bussing.	\$890,361.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.6</b>	Analytic Monitoring Systems for attendance behavior and academics	TTUSD will use targeted student monitoring strategies by the site to decrease the number of students on the risk levels for attendance, behavior, and academics. The collected data will be disaggregated to provide support for unduplicated students.	\$39,868.00	Yes



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Proactively support belonging and inclusion for all students, families, educators, and staff and continue to develop strong community connections to each other and to the valuable and precious resources in the Tahoe-Truckee region.	Broad Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and input from educational partners. The analysis of the California Healthy Kids Survey (CHKS), Caring Connections local data, and Parent and Family Engagement local data. The data indicates a clear need to continue supporting students, families, educators, and staff with belonging and inclusion, developing strong community connections to one another, and our region's valuable and precious resources. For example, since 2020, the percentage of completed requests for community liaisons/bilingual services has increased from 3,300 to 5,200 in 2023. This continued increase in requests supports the need for continued development of community connections. The CHKS in 2023 indicated that 69% of 6th-grade students felt connected and 65% felt safe on campus. Educational partners agree that school climate and engagement of students, families, educators, and staff is a goal needed.

Partnering with students, families, educators, staff, and the community will provide an educational experience committed to acceptance, inclusion, and equitable outcomes to increase belonging for all. TTUSD identifies areas of opportunity to increase belonging and inclusion throughout the district. The enhancement of outreach and resources for TTUSD individuals with the highest needs, from underrepresented groups and at transition points, will be a focus for support and resources by exploring collaboration opportunities to develop smooth transitions across all educational settings and programs. The completion of a district-wide language access master plan to ensure effective communication with non-English speaking families.

A need was also identified to expand community partnerships to support student learning and expand opportunities for community-based educational partnerships, immersion in our natural environment, internships, and outdoor education in the area. This need will focus on collaboration with community partners to support student learning and expand opportunities for community-based educational partnerships. TTUSD will also focus on outdoor education opportunities and experiences in the local area for students to engage with and learn from the natural environment. Lastly, TTUSD will focus on expanding access to work-based internships to support increased community connections.

# Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Staff Emotional Climate Percentage of staff who almost never experienced harassment or bullying based on...  Data Source: Hanover LCAP Survey	2023-2024  Religion: 94% Disabilities: 92% Race, Ethnicity or Skin Color: 84% Sex: 84%			Religion: 99% Disabilities: 99% Race, Ethnicity, or skin color: 94% Sex: 94%	
3.2	Student Emotional Climate Percentage of ES, MS, & HS students that feel they belong at school.  Data Source: Hanover Survey	2023-2024  ALL: 50% EL: 49% SED: 50% SWD: 58%			ALL: 60% EL: 59% SED: 60% SWD: 68%	
3.3	Parent and Family Engagement: Percentage of families who agree or strongly agree that district schools encourage parent involvement  Data Source: Hanover LCAP Survey	2023-2024  All: 76% People of Color/ Multi-racial: 85% White: 76% Race/Ethnicity N/A: 64% EL student: 90% SED: 82% SWD: 74%			All: 86% People of Color/ Multi-racial: 95% White: 86% Race/Ethnicity N/A: 74% EL student: 99% SED: 92% SWD: 84%	
3.4	Parent and Family Engagement	2023-24				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Number of completed requests for Community Liaison/Bilingual Services tickets)  Data Source: Local Data	Number of completed tickets by Community Liaison/Bilingual Services: 10,000			Number of completed tickets by Community Liaison/Bilingual Services >15,000	
3.5	Community Involvement Percentage of students, staff and families who agree or strongly agree that district schools encourage involvement from community members and organizations  Data Source: Hanover LCAP Survey	2023-2024  All: 79% EL student: 80% SED: 78% SWD: 81%			All: 89% EL student: 90% SED: 88% SWD: 91%	
3.6	Student Voice Percentage of students, staff and families who agree or strongly agree that teachers and staff at district schools listen to students  Data Source: Hanover LCAP Survey	2023-2024  All: 72% EL student: 81% SED: 78 % SWD: 85%			All: 82% EL student: 91% SED: 88% SWD: 95%	

# Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Support belonging and inclusion for all	Create a work group to identify needs related to belonging and inclusion and develop a plan to address student, staff, and community-specific actions.		Yes
3.2	Enhance outreach and resources at transition points.	Conduct a comprehensive needs assessment of transition points.	\$45,000.00	No
3.3	Increase Parent and Family Engagement	District-wide implementation of Community Engagement Initiative (CEI) systems to transform parent meetings into collaborative spaces for two-way communication and family capacity building. Interpretation services will be provided at all events to ensure all families can participate. Community liaisons are available at sites with over 15% English Learners to provide equitable opportunities for parent engagement with the schools.	\$783,948.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.4</b>	Support student immersion in our natural environment and outdoor education in the area	Collaborate on the Workgroup's identified challenges to expanding outdoor education opportunities for all students, with attention to reducing logistical challenges and supporting teachers and school sites.		No
<b>3.5</b>	Expand Community Partnerships	Evaluate current community partner collaborations that support student learning and community-based educational partnerships.		No
<b>3.6</b>	Increase student voice and engagement	Inclusion of High School student representatives on the Parent Superintendent Advisory Committee (PASC) and district initiatives and committees.		No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$2,851,181	\$

## 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
6.980%	0.000%	\$0.00	6.980%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	<p><b>Action:</b> Collaboration time for teachers across sites &amp; district alignment</p> <p><b>Need:</b> Through the educational partner feedback and experience, TTUSD has learned that professional learning communities in the district function at high levels, particularly when implementing cycles of instructional improvement, and are able to share best</p>	<p>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: Use test data and other research on student performance to inform instruction Identify strategies and programs to increase achievement</p>	<p>Percentage of K-2 students At or Above Standard: DIBELS Composite Score Data Source: Local DIBELS Reports</p> <p>Percentage of Students Meeting or Exceeding Standard: ELA &amp; Math Data Source: CAASPP</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>practices within Tier 1 instruction and peer-to-peer conversations focusing on literacy development, and math development. Through the provided collaboration, vertically and across grade spans, educators could implement strategies focusing on literacy development and math. Specifically professional developments that support the academic achievement of EL and SED students as ELs underachieve by 48.7% and SED students by 22.8% in ELA. EL students underachieve 36.7%, and SED students underachieve 20.9% in math.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Use varied, effective strategies to instruct diverse learners  Target literacy and math instruction, if needed  Safeguard instructional time  Use research and data to improve practice  The Educational Services Department will continue to support school instructional leaders and department teams in effectively implementing PDSA cycles in their PLCs and provide collaboration and professional development opportunities that consistently use evidence of student learning to improve Tier 1 instruction. Educational Services has found success in this action by hosting over 80 PLCs districtwide in 2023-2024. These actions will set goals, monitor results, and learn together as sites and staff strive to improve the learning outcomes of SED, EL, and all students.</p>	<p>Percent of EL students making progress toward English language proficiency  Data Source: ELPI</p>
<p><b>1.6</b></p>	<p><b>Action:</b> Career Technical Education and College and Career Readiness</p> <p><b>Need:</b> A need was identified to further support students' preparation for college and careers. According to the CCI, 58.8% of all students are rated as prepared. A disparity was identified in ELs being 13.6% prepared, compared to 15.3%. 42.4% of SED students are prepared. Additionally, 27.1% of TTUSD graduates complete at least one CTE pathway, with ELs and SED students at 13% and 23%, respectively. While TTUSD is outperforming that of the state, it is a priority to</p>	<p>TTUSD will continue to design and plan actions to bring CCR opportunities to students earlier in their school journey because research suggests that early exposure to college and career readiness experiences can improve student academic achievement, increase college enrollment rates, and better prepare students for future careers. Studies have shown that students who participate in CCR activities in middle school are more likely to develop strong college aspirations, take rigorous coursework, and graduate high school on time (NCES.ed.gov). Exploration of personal interests, skills, and values is important as they explore and select potential careers. TTUSD believes that more students will meet the CCI-prepared level by deliberately and systematically</p>	<p>Percentage of students graduating CCI prepared  Data Source: CA Dashboard</p> <p>Percentage of students completing at least 1 CTE pathway  Data Source: CA Dashboard</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>our educational partners that all students achieve and are prepared for postsecondary life.</p> <p><b>Scope:</b> LEA-wide</p>	<p>bringing tools and information to our EL and SED students and families and supporting and monitoring student progress.</p>	
<p><b>1.7</b></p>	<p><b>Action:</b> Summer School Literacy development</p> <p><b>Need:</b> Evidence shows that our EL and SED students are continuing to face academic challenges post-pandemic. For example, 10.9% of EL and 26.7% of SED students are meeting the standard in math, and 9.7% of EL and 35.6% of SED students are meeting the standard in ELA.</p> <p><b>Scope:</b> LEA-wide</p>	<p>TTUSD will offer a summer school program focused on Literacy Development and acceleration to students in grades TK-5. All TTUSD students are eligible to attend. These programs are designed to support EL and SED students, offset summer learning loss, and help them progress academically.</p> <p>TTUSD, in partnership with AimHigh, provides a 5-week summer program for rising 6-9 grade students to engage in community activities, explore college and career options, and develop social and emotional skills and will be serving 45 students during Summer 2024.</p>	<p>Percentage of Students Meeting or Exceeding Standard: ELA Data Source: CAASPP</p> <p>Percentage of Students Meeting or Exceeding Standard: Math Data Source: CAASPP</p>
<p><b>1.9</b></p>	<p><b>Action:</b> High School Credit Recovery</p> <p><b>Need:</b> Evidence shows that our EL and SED students are continuing to face academic challenges post-pandemic. For example, 10.9% of EL and 26.7% of SED students are meeting the standard in math, and 9.7% of EL and 35.6% of SED students are meeting the standard in ELA.</p>	<p>TTUSD will continue the summer credit recovery program at the high school level, offering blended learning and independent study using Edgenuity, an online K-12 curriculum. These programs are designed to support EL and SED students, offset summer learning loss, and help them make academic progress.</p>	<p>Percentage of Students Meeting or Exceeding Standard: ELA Data Source: CAASPP</p> <p>Percentage of Students Meeting or Exceeding Standard: Math Data Source: CAASPP</p>



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Scope:</b> LEA-wide</p>		
<p><b>1.11</b></p>	<p><b>Action:</b> Reading Intervention</p> <p><b>Need:</b> TTUSD has identified a need for reading intervention to increase achievement in ELA. Currently, 58.4% of all students are meeting the ELA standard on CAASPP and 63.1% of graduates meet or exceed EAP. TTUSD is outsourcing the overall state at 46.6% and is on par with the state's EL (10.8%) and SED (35.2%) proficiency. A need for reading intervention was identified to best support and advocate for students' ELA growth. TTUSD has also learned to increase consistency in communicating high expectations, monitoring student progress, and regularly using data and evidence of student learning to identify the specific needs of individual SED and EL students.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The Reading Intervention Team (RIT) and the Literacy Innovation Team (LIT) will meet regularly to analyze data as evidence of student learning to identify the specific academic needs of individual EL and SED students. The PLCs will implement goals, monitor results, and improve Tier 1 and Tier 2 instruction for students receiving reading intervention. The LIT and RIT will learn together as they work to improve the learning outcomes of our EL and SED students. These groups have successfully collaborated to align diagnostic and screening assessments districtwide and will continue the collaborative work.</p> <p>This action was selected because research shows that “intensive interventions result in positive gains in reading performance for struggling readers in grades K-3” when the intervention is “standardized in which all students receive the same instruction using a set of well-prescribed lessons and materials for modeling and guiding students in learning new reading practices” (NCES) provides “instructional content addressing phonological awareness, phonics and word recognition, letter-name and letter-sound correspondence, blending and segmenting the sounds and words, reading decodable words and high-frequency words, and fluency.</p> <p>In addition to intervention support, all elementary teachers will continue to transform how reading instruction is taught in TTUSD. This program is based on the science of reading.</p>	<p>Percentage of Students Meeting or Exceeding Standard: ELA Data Source: CAASPP</p> <p>Percent of EL students making progress toward English language proficiency Data Source: ELPI</p> <p>Percentage of K-2 students At or Above Standard: DIBELS Composite Score Data Source: Local Reports</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<p><b>2.5</b></p>	<p><b>Action:</b> Basics: Transportation: continue to provide Safe and Efficient transportation &amp; Transportation for students with disabilities</p> <p><b>Need:</b> Through data analysis and educational partner engagement, TTUSD's data shows that 20% of all students were chronically absent in the 2022-2023 school year. The chronic absenteeism rates for our English learners (30%), homeless youth (45%), students with disabilities (25%), and low-income students (34%) are disproportionately higher than the all students group. Feedback from educational partners overwhelmingly indicated the need to support our unduplicated pupil groups and address gaps.</p> <p><b>Scope:</b> LEA-wide</p>	<p>To address these needs, TTUSD will provide safe and efficient transportation to unduplicated students to ensure school attendance increases, increasing student academic achievement, thus increasing their opportunity to graduate. Over the past three years TTUSD has increased transportation from 742 to 1104 SED students and overall increased from 2086 to 2345 students. We expect that we will see fewer unduplicated students chronically absent as experience has shown that our most vulnerable students, specifically those in the unduplicated student group make up a little more than 47% of our ridership. A Center for Michigan Urban Studies study found that school bus eligibility increases attendance rates for SED students (CMUS). Routes and bus stops are developed and prioritized, focusing on neighborhoods with high concentrations of targeted unduplicated students. They receive priority bussing. The above actions are essential for our unduplicated students, but good for all, including our students with disabilities and homeless student groups that show higher chronic absenteeism rates, therefore, these actions are provided on an LEA-wide basis.</p>	<p>Chronic Absenteeism Data Source: CALPADS</p> <p>Basics: Transportation Data Source: Local Data</p>
<p><b>2.6</b></p>	<p><b>Action:</b> Analytic Monitoring Systems for attendance behavior and academics</p> <p><b>Need:</b> A need was identified to address students' attendance, behavior, and academics as the three metrics are intricately entwined and influence one another. In 22-23, 55.4% of graduates are A-G prepared, Chronic absenteeism was 20% overall, and the</p>	<p>TTUSD will use an Analytic Monitoring System to proactively identify students at risk of falling behind in attendance, behavior, and academics. This action supports TTUSD in addressing the unique needs of students who historically struggle with attendance, behavior, and academic areas through identification or targeted monitoring strategies designed by each school site to identify early warning signs and support students' success. TTUSD will track attendance and flag students for academic support. The program will allow TTUSD</p>	<p>Percentage of students graduating A-G ready Data Source: CA Dashboard</p> <p>Chronic Absenteeism Data Source: CALPADS</p> <p>Suspension Rate Indicator Data Source: CALPADS</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>suspension rate was 1.5%. EL (30%) and SED (34%) students are chronically absent 10-14% more than other student populations and ELs are suspended at a higher rate as well (1.7% compared to 1.5%). Additionally, 41.6% of SED and 13% of EL students are A-G ready compared to 55.4% of all TTUSD students.</p> <p><b>Scope:</b> LEA-wide</p>	<p>to gather comprehensive data and ensure consistent support structures across all schools to provide targeted interventions for specific student groups. The Analytic Monitoring System will be used by all sites districtwide. In our last goal setting, overall A-G readiness declined over the 3-year period partly due to the pandemic and through nonaligned systems in place throughout the district. The new aligned approach will support all sites equitably and provide the necessary data to support students appropriately. “A growing body of research suggests that early intervention can significantly improve outcomes for students at risk of academic failure.” Significantly, these studies show that “interventions that target specific areas” such as chronic absenteeism and A-G readiness “can lead to substantial gains in achievement” (IES.ed.gov).</p>	
<p><b>3.1</b></p>	<p><b>Action:</b> Support belonging and inclusion for all</p> <p><b>Need:</b> 76% of all Parents and Families surveyed felt encouraged to be involved with TTUSD and their child's school. 79% of students, staff, and families felt that district schools encourage involvement from community members and organizations. This has been identified as an area of need to include students, staff, families, and the community in TTUSD actions, goals, and engagement opportunities. Additionally, when examining all student groups for suspension rate, we noted that specifically our ELs are struggling. EL and SED students also struggle with disproportionate chronic absenteeism.</p>	<p>Student, Family, and Community involvement in education is crucial. No matter the income or background, students with involved parents are more likely to have higher grades, test scores, attendance, better social skills, behavior, and adaptation to school (National Coalition for Parent Involvement in Education, 2006). To address these needs, TTUSD is focusing on the following actions to support the social-emotional well-being of our students and increase the engagement of families and the community.</p> <ul style="list-style-type: none"> <li>Social-emotional learning and support to expand MTSS and other wellness programs</li> <li>Counseling support for individual and/or small groups, including crisis/emergency response</li> <li>Bilingual Community Liaisons and translation/interpretation services available to all families and school sites.</li> </ul>	<p>Chronic Absenteeism Data Source: CALPADS</p> <p>Suspension Rate Indicator Data Source: CALPADS</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Scope:</b> LEA-wide</p>	<p>Interactive, 2-way communication educational partner meetings Because we know that all students who may be struggling with attendance and/or behavior can benefit from these supports, we are providing these actions on an LEA-wide basis.</p>	
<p><b>3.3</b></p>	<p><b>Action:</b> Increase Parent and Family Engagement</p> <p><b>Need:</b> 76% of all Parents and Families surveyed felt encouraged to be involved with TTUSD and their child's school. 79% of students, staff, and families felt that district schools encourage involvement from community members and organizations. This has been identified as an area of need to include students, staff, families, and the community in TTUSD actions, goals, and engagement opportunities. Additionally, when examining all student groups for suspension rate, we noted that specifically our ELs are struggling. EL and SED students also struggle with disproportionate chronic absenteeism.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Student, Family, and Community involvement in education is crucial. No matter the income or background, students with involved parents are more likely to have higher grades, test scores, attendance, better social skills, behavior, and adaptation to school (National Coalition for Parent Involvement in Education, 2006). To address these needs, TTUSD is focusing on the following actions to support the social-emotional well-being of our students and increase the engagement of families and the community. Social-emotional learning and support to expand MTSS and other wellness programs Counseling support for individual and/or small groups, including crisis/emergency response Bilingual Community Liaisons and translation/interpretation services available to all families and school sites. Interactive, 2-way communication educational partner meetings Because we know that all students who may be struggling with attendance and/or behavior can benefit from these supports, we are providing these actions on an LEA-wide basis.</p>	<p>Chronic Absenteeism Data Source: CALPADS</p> <p>Suspension Rate Indicator Data Source: CALPADS</p>

**Limited Actions**

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
<p><b>1.4</b></p>	<p><b>Action:</b> Designated ELD instruction and Professional Development</p> <p><b>Need:</b> The analysis of California School Dashboard (Dashboard) and LEA data indicated that only 9.7% of EL students met or exceeded standard and 47% of English learner students progressed at least one English Learner Progress Indicator (ELPI) level while the state was 49%. Specifically, only 11% of EL students met or exceeded standard on the CAASPP ELA. Educational partners identified the need for increased collaboration amongst teachers across school sites to ensure alignment of instructional strategies and in sharing best practices. This pertains to instruction for our ELs and Ever ELs including Integrated ELD and Designated ELD.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>TTUSD will maximize Differentiated Assistance with Inspire to plan and implement professional development to improve instructional practices in the following areas: Academic Discourse to increase student engagement in all content areas and grade levels with emphasis on use of Walkthrough Tool, implementation of PDSA cycles, and refinement of predominant strategies Designated ELD planning and implementation</p> <p>Strong academic discourse skills are essential in all content areas and grade levels. By using the walkthrough tool, staff can observe and analyze classroom interactions to identify areas where students can be more actively engaged in discussions and learning. The PDSA cycles allow educators to test new strategies for fostering academic discourse, measure effectiveness, and refine their approach based on data. These actions will lead to deeper understanding and improved academic outcomes.</p> <p>EL students require specific instructional strategies to develop their language skills and access grade-level content. Dedicated planning time for ELD teachers and collaboration with mainstream teachers will ensure that EL instruction is aligned with academic standards and effectively supports these students' language development and academic achievement. Academic discourse and Designated ELD are crucial components of</p>	<p>Percentage of English Learners Making Growth in Listening, Speaking, Reading, and Writing Data Source: Summative ELPAC</p> <p>Percentage of ELs and Ever ELs Meeting or Exceeding Standard: ELA Data Source: CAASPP</p> <p>Percentage of ELs and Ever ELs reading At or Above Benchmark (TK-12) or demonstrating reading Lexile above 25th percentile DIBELS (K-3) CAPTI (4-12)</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
		effective education, fostering deeper understanding, critical thinking, and active learning across all content areas and grade levels (Nystrand et al., 1997). These actions empower students to engage with complex ideas, refine their communication skills, and develop a collaborative learning environment.	
1.5	<p><b>Action:</b> TK Bridge Camp</p> <p><b>Need:</b> Evidence shows that our EL and SED students are continuing to face academic challenges post-pandemic. For example, 10.9% of EL and 26.7% of SED students are meeting the standard in math, and 9.7% of EL and 35.6% of SED students are meeting the standard in ELA.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	The TK Bridge Camp supports our rising TK students with a ten-day SEL program, introducing play-based learning and developmentally appropriate activities. It will serve 24 students during Summer 24.	<p>Percentage of Students Meeting or Exceeding Standard: ELA Data Source: CAASPP</p> <p>Percentage of Students Meeting or Exceeding Standard: Math Data Source: CAASPP</p>

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

**Additional Concentration Grant Funding**

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

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

# 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	40,847,869	2,851,181	6.980%	0.000%	6.980%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$10,607,268.00	\$2,672,591.00	\$957,356.00		\$14,237,215.00	\$10,394,152.00	\$3,843,063.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	K-12 Math Curriculum Implementation	All		No					\$0.00	\$600,000.00		\$600,000.00			\$600,000.00	
1	1.2	Academic Discourse Practice Focus with PDSA Cycles	All		No												
1	1.3	Collaboration time for teachers across sites & district alignment	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$248,505.00	\$0.00	\$248,505.00				\$248,505.00	
1	1.4	Designated ELD instruction and Professional Development	English Low	Learners Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income			\$751,972.00	\$10,955.00	\$762,927.00				\$762,927.00	
1	1.5	TK Bridge Camp	English Low	Learners Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income			\$7,836.00	\$0.00	\$7,836.00				\$7,836.00	
1	1.6	Career Technical Education and College and Career Readiness	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$266,487.00	\$0.00	\$266,487.00				\$266,487.00	
1	1.7	Summer School Literacy development	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$35,000.00	\$27,500.00	\$62,500.00				\$62,500.00	
1	1.8	Summer Enrichment	All		No					\$0.00	\$1,224,489.00		\$1,224,489.00			\$1,224,489.00	



Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.9	High School Credit Recovery	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$17,400.00	\$27,000.00	\$44,400.00				\$44,400.00	
1	1.10	District literacy assessment and diagnostic alignment	All		No					\$0.00	\$101,155.00		\$101,155.00			\$101,155.00	
1	1.11	Reading Intervention	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$1,058,447.00	\$0.00	\$1,058,447.00				\$1,058,447.00	
2	2.1	Alignment of attendance and academic support throughout the district using Multi-tiered Systems of Support (MTSS)	All		No												
2	2.2	Mental Health Supports and Services	All		No					\$1,657,207.00	\$61,373.00	\$99,145.00	\$746,947.00	\$872,488.00		\$1,718,580.00	
2	2.3	District-wide SEL systems for implementation	All		No												
2	2.4	Basic: Facilities: Continue to provide safe and well-maintained facilities	All		No					\$4,681,989.00	\$1,700,723.00	\$6,382,712.00				\$6,382,712.00	
2	2.5	Basics: Transportation: continue to provide Safe and Efficient transportation & Transportation for students with disabilities	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$890,361.00	\$0.00	\$890,361.00				\$890,361.00	
2	2.6	Analytic Monitoring Systems for attendance behavior and academics	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$39,868.00			\$39,868.00		\$39,868.00	
3	3.1	Support belonging and inclusion for all	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income										
3	3.2	Enhance outreach and resources at transition points.	All		No					\$0.00	\$45,000.00			\$45,000.00		\$45,000.00	
3	3.3	Increase Parent and Family Engagement	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$778,948.00	\$5,000.00	\$783,948.00				\$783,948.00	
3	3.4	Support student immersion in our natural	All		No												

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		environment and outdoor education in the area														
3	3.5	Expand Community Partnerships	All	No												
3	3.6	Increase student voice and engagement	All	No												

# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
40,847,869	2,851,181	6.980%	0.000%	6.980%	\$4,125,411.00	0.000%	10.099 %	<b>Total:</b>	\$4,125,411.00
								<b>LEA-wide Total:</b>	\$3,354,648.00
								<b>Limited Total:</b>	\$770,763.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Collaboration time for teachers across sites & district alignment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$248,505.00	
1	1.4	Designated ELD instruction and Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income		\$762,927.00	
1	1.5	TK Bridge Camp	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income		\$7,836.00	
1	1.6	Career Technical Education and College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income		\$266,487.00	
1	1.7	Summer School Literacy development	Yes	LEA-wide	English Learners Foster Youth Low Income		\$62,500.00	
1	1.9	High School Credit Recovery	Yes	LEA-wide	English Learners Foster Youth Low Income		\$44,400.00	
1	1.11	Reading Intervention	Yes	LEA-wide	English Learners Foster Youth		\$1,058,447.00	

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 (%)
					Low Income			
2	2.5	Basics: Transportation: continue to provide Safe and Efficient transportation & Transportation for students with disabilities	Yes	LEA-wide	English Learners Foster Youth Low Income		\$890,361.00	
2	2.6	Analytic Monitoring Systems for attendance behavior and academics	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.1	Support belonging and inclusion for all	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.3	Increase Parent and Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		\$783,948.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$43,124,180.00	\$43,584,973.00

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	\$266,487.00	266,487
1	1.2	Analyze, disaggregate, and report on student achievement data through Professional Learning Communities (HRS Level 1, 2, & 3)	Yes	\$319,954.00	346,730
1	1.3	Extended School Year	Yes	\$2,000.00	2,000
1	1.4	TK/K Readiness	No	\$0.00	0
1	1.5	Designated ELD	Yes	\$548,507.00	548,507
1	1.6	Reading Intervention	Yes	\$874,078.00	874,078
1	1.7	High School Credit Recovery: Extended Year/Within School Day	No	\$79,209.00	99,209
1	1.8	SWD Math Specific Supports	No	\$10,000.00	10,000
1	1.9	SWD CCI Specific Supports	No	\$10,000.00	10,000

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	1.10	PK/TK/K Readiness (discontinued)	No	\$0.00	0
1	1.11	TK Programming	No	\$806,471.00	1,460,028
1	1.12	Tiered Responses of Student Support	Yes	\$298,114.00	298,114
1	1.13	Career Technical Education and College and Career Readiness	No	\$336,479.00	335,000
1	1.14	Analyze, disaggregate, and report on student achievement data through Professional Learning Communities for all students (HRS Level 1, 2, & 3)	No	\$15,000.00	0
1	1.15	Extended School Year	No	\$1,396,175.00	1,418,233
1	1.16	Designated ELD	No	\$83,754.00	83,000
1	1.17	Reading Intervention	No	\$85,603.00	85,603
2	2.1	Effective Teaching in Every Classroom via Effective PLC's (HRS Level 1 & 2)	No	\$386,160.00	319,195
2	2.2	Teacher Qualifications	No	\$22,493,578.00	22,835,800
2	2.3	Professional Learning specific to SWD teachers	No	\$10,000.00	10,000
2	2.4	Common District Assessments	No	\$10,000.00	10,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Data Collection & Analysis	Yes	\$26,110.00	26,110
2	2.6	Data Information Specialists	Yes	\$66,102.00	220,732
2	2.7	EL and Newcomer Plans	No	\$0.00	0.0
2	2.8	Multi-tiered Systems of Support (MTSS)	No	\$129,350.00	10,000
2	2.9	Professional Development	No	\$162,000.00	10,000
2	2.10	Basics: Instructional Materials	No	\$0.00	0.00
3	3.1	Basics: Transportation; Continue to provide Safe and Efficient transportation	Yes	\$3,286,627.00	3,095,073
3	3.2	Basics: Facilities; Continue to provide Safe and well maintained facilities	No	\$6,091,539.00	6,091,539
3	3.3	Parent Education and Family Support	Yes	\$663,567.00	695,000
3	3.4	Social Emotional Learning and Support	Yes	\$296,034.00	296,034
3	3.5	Counseling Supports for unduplicated students	Yes	\$344,457.00	344,457
3	3.6	SEL Tools and Strategies	No	\$10,000.00	10,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.7	Transportation for students with disabilities	No	\$1,373,084.00	1,142,203
3	3.8	Parent Education and Family Support	No	\$11,900.00	0
3	3.9	Social Emotional Learning and Support	No	\$342,269.00	342,269
3	3.10	Basic Counseling Supports	No	\$2,289,572.00	2,289,572



# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
2,750,859	\$6,794,335.00	\$7,059,557.00	(\$265,222.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Career Technical Education and College and Career Readiness	Yes	\$266,487.00	\$266,487.00		
1	1.2	Analyze, disaggregate, and report on student achievement data through Professional Learning Communities (HRS Level 1, 2, & 3)	Yes	\$319,954.00	346,730		
1	1.3	Extended School Year	Yes	\$2,000.00	\$2,000.00		
1	1.5	Designated ELD	Yes	\$548,507.00	\$548,507.00		
1	1.6	Reading Intervention	Yes	\$874,078.00	\$874,078.00		
1	1.12	Tiered Responses of Student Support	Yes	\$298,114.00	\$298,114.00		
2	2.5	Data Collection & Analysis	Yes	\$26,110.00	\$26,110.00		
2	2.6	Data Information Specialists	Yes	\$66,102.00	220,732		
3	3.1	Basics: Transportation; Continue to provide Safe and Efficient transportation	Yes	\$3,286,627.00	3,095,073		
3	3.3	Parent Education and Family Support	Yes	\$663,567.00	695,000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.4	Social Emotional Learning and Support	Yes	\$98,332.00	342,269		
3	3.5	Counseling Supports for unduplicated students	Yes	\$344,457.00	344,457		

To Add a Row: Click "Add Row."

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

# 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
	2,750,859		0.000%	\$7,059,557.00	0.000%	0.000%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

### **Comprehensive Support and Improvement**

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

#### *Schools Identified*

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

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

#### *Support for Identified Schools*

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

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

#### *Monitoring and Evaluating Effectiveness*

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

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

## **Engaging Educational Partners**

### **Purpose**

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

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

### **Requirements**

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

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

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

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

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

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

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

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

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

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



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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

**Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

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

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

#### Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

### Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

### Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

### Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

### Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.



Timeline for school districts and COEs for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . Leave blank until then.

**Goal Analysis:**

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

**Note:** When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

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

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

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

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

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

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

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

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

**Actions:**

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

## Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

## Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

**Actions for Foster Youth:** School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

## Required Actions

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

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

**Total Projected LCFF Supplemental and/or Concentration Grants**

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

**Projected Additional 15 percent LCFF Concentration Grant**

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

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

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

**LCFF Carryover — Percentage**

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

### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

### Identified Need(s)

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

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

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

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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



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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

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

### **Contributing Actions Annual Update Table**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **LCFF Carryover Table**

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

- This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).