LCFF Budget Overview for Parents

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

CDS Code: 66944

School Year: 2023-24

LEA contact information:

Kerstin Kramer

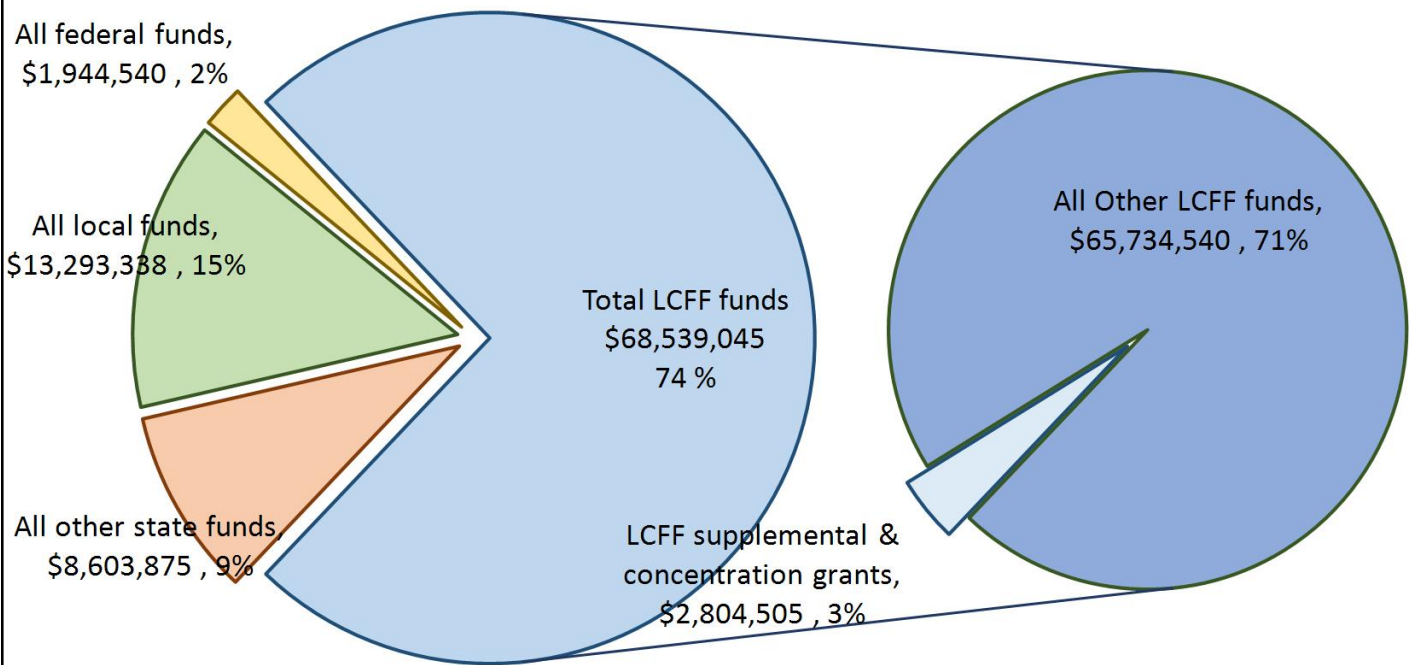Assistant Superintendent of Educational Services

kkramer@ttusd.org

(530) 582--2500

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $1,944,540 , 2%

All local funds, $13,293,338 , 15%

All other state funds, $8,603,875 , 9%

Total LCFF funds $68,539,045 74 %

LCFF supplemental & concentration grants, $2,804,505 , 3%
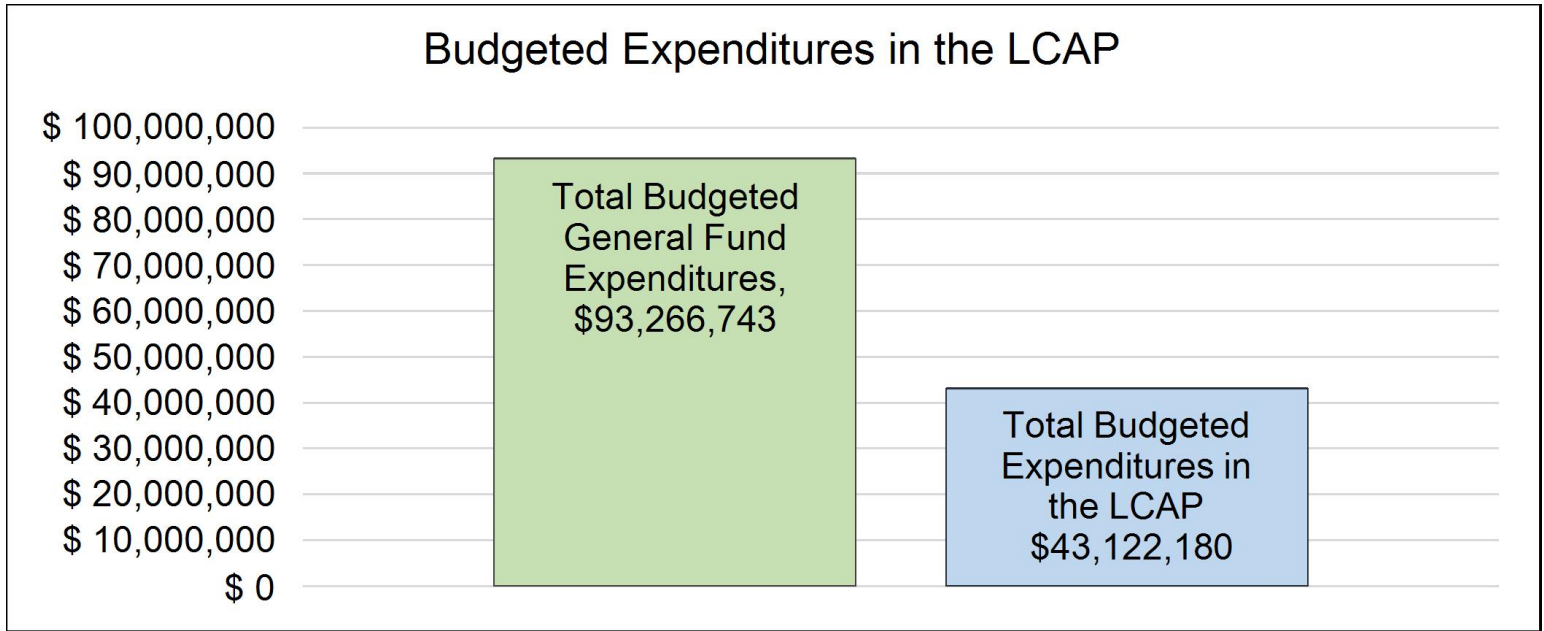
All Other LCFF funds, $65,734,540 , 71%

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

The text description for the above chart is as follows: The total revenue projected for Tahoe Truckee Unified School District is $92,380,798, of which $68,539,045 is Local Control Funding Formula (LCFF), $8,603,875 is other state funds, $13,293,338 is local funds, and $1,944,540 is federal funds. Of the $68,539,045 in LCFF Funds, $2,804,505 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $93,266,743

Total Budgeted Expenditures in the LCAP $43,122,180

This chart provides a quick summary of how much Tahoe Truckee Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Tahoe Truckee Unified School District plans to spend $93,266,743 for the 2023-24 school year. Of that amount, $43,122,180 is tied to actions/services in the LCAP and $50,144,563 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
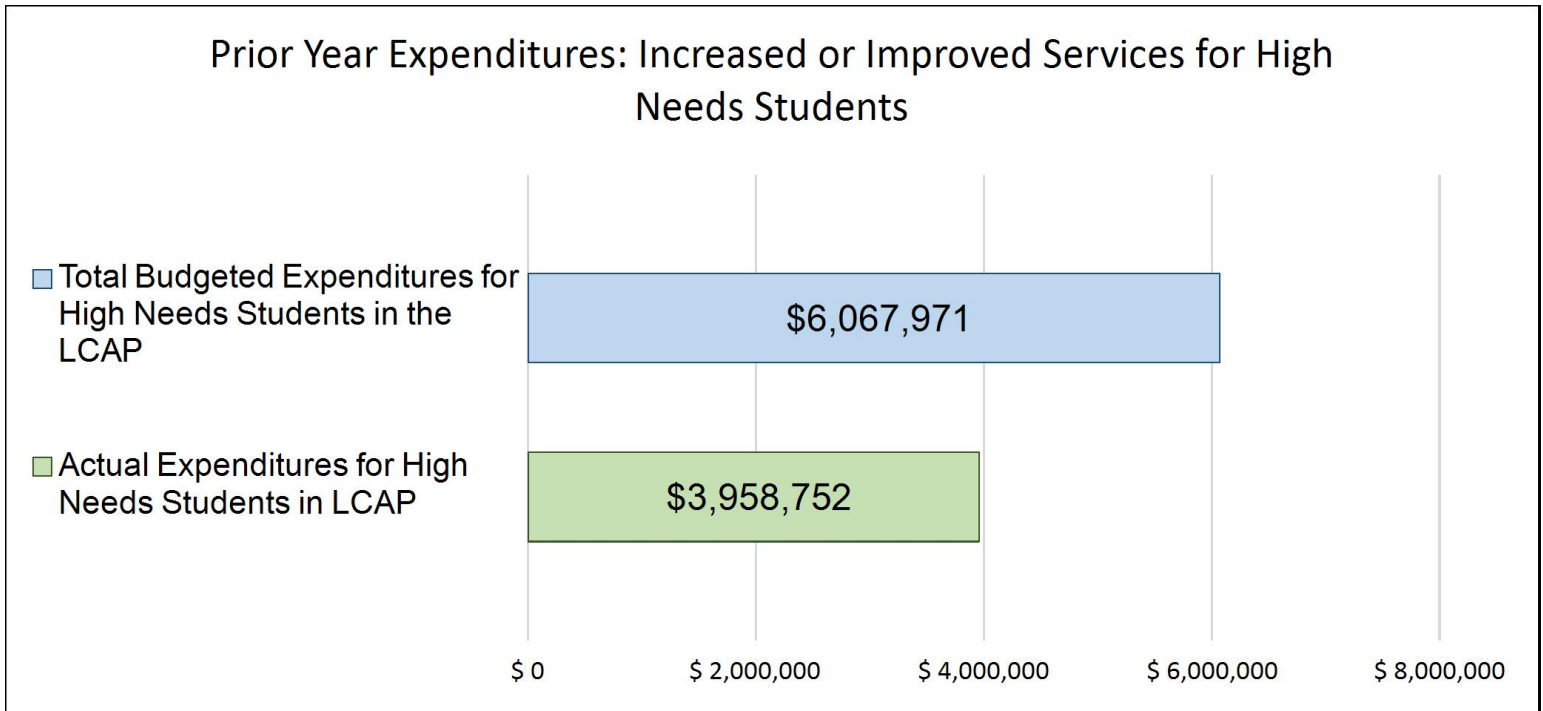
Tahoe-Truckee Unified School District plans to spend $93,619,477 for the 2023 - 2024 school year. Of that amount, $43,122,180 is tied to actions/services in the LCAP and $50,497,297 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: The LCAP does not include expenditures for District Office staff and administration, Special Education, Classified support staff, donations, the Expanded Learning Opportunities Program, One-time grant expenditures, and specialized certificated staff not associated with CTE or supplemental services.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Tahoe Truckee Unified School District is projecting it will receive $2,804,505 based on the enrollment of foster youth, English learner, and low-income students. Tahoe Truckee Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Tahoe Truckee Unified School District plans to spend $6,792,335 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23

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

Total Budgeted Expenditures for High Needs Students in the LCAP: $6,067,971

Actual Expenditures for High Needs Students in LCAP: $3,958,752

$ 0	$ 2,000,000	$ 4,000,000	$ 6,000,000	$ 8,000,000

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

The text description of the above chart is as follows: In 2022-23, Tahoe Truckee Unified School District's LCAP budgeted $6,067,971 for planned actions to increase or improve services for high needs students. Tahoe Truckee Unified School District actually spent $3,958,752 for actions to increase or improve services for high needs students in 2022-23.

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Tahoe Truckee Unified School District	Kerstin Kramer Assistant Superintendent of Educational Services	kkramer@ttusd.org (530) 582--2500

Plan Summary [2023-24]

General Information

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

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

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

community to sustain a culture of quality, accountability, responsibility, and respect.

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

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

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

Our Students
Tahoe Truckee Unified School District serves students from Transitional Kindergarten through 12th grade. We also have two preschool programs and an Adult Education program.

In 2021-2022 the student group percentages were:
Total TK-12 Enrollment: 3,945
· Hispanic: 37% 1441 students
· White: 61% 2400 students

· Socio-economically disadvantaged: 35% 1395 students
· English Learners: 13% 506 students
· Homeless/Foster Youth: <1% 26 students
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In 2022-2023 the student group percentages were:
Total TK-12 Enrollment: 3965
· Hispanic: 35% 1405 students
· White: 58% 2319 students
· Socio-economically disadvantaged: 29% 162 students
· English Learners: 14% 566 students
· Homeless/Foster Youth: 1% 40 students

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Our Staff
The Tahoe Truckee Unified School District is led by a Superintendent Chief Learning Officer and Executive Cabinet, an Assistant Superintendent of Educational Services, an Assistant Superintendent of Business Services, and an Executive Director of Student Services. Each elementary school has a principal, and both Glenshire and Truckee Elementary schools have full-time assistant principals in addition to a principal. Both Alder Creek Middle School and North Tahoe Middle School have a principal and full-time assistant principal, as do both comprehensive high schools. One principal successfully serves both Sierra High School and Cold Stream Alternative. The certificated staff in Tahoe Truckee Unified consists of 293 individuals and the classified staff consists of 258 individuals. The district employs counselors, psychologists, secretaries, librarians and library technicians, food services personnel, bus drivers, maintenance staff, as well as custodians, LVNs/Health Aides, interpreters, instructional assistants, yard duty, and computer technicians all serve to ensure student success.

Reflections: Successes

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

Comparing the 2021 data to the 2022 data, Tahoe Truckee Unified School District (TTUSD) is celebrating success in the following areas:
- Increased the graduation rate for all subgroups except the Socially Economically Disadvantaged subgroups. English Learners increased by 14% to an 81% graduation rate, and Students with Disabilities increased by 10% to 85%.
- Increased the percentage of English Learners and Students with Disabilities meeting UC/CSU Requirements (A-G Readiness). English Learners increased from 9% ready in 2021 to 19%ready in 2022. Students with Disabilities increased from 14% ready in 2021 to 18%ready in 2022.
- Increased the percentage of students that completed at least one CTE pathway for all subgroups except for Hispanic, which decreased by 2%. The socially economically disadvantaged subgroup increased from 15% in 2021 to 21% in 2022.

- Decreased the Four-Year Adjusted Cohort Cohort High School Dropout Rate for all subgroups and desired outcomes for 23-24 have been met.
- Decreased the percentage of students in all subgroups, except one that did not meet standards (level 1) in ELA on the California Assessment of Student Performance and Progress (CAASPP). The Hispanic subgroup has a decrease of nearly 4%, and the Socially Economically Disadvantaged (SED) subgroup decreased by about 3%. The students with disabilities (SWD) maintained the same percentage at level 1.
- Decreased the percentage of students in all subgroups that were not meeting standards (level 1) in Math on the California Assessment of Student Performance and Progress (CAASPP). The Hispanic subgroup has a decrease of about 3.5%, and the English Learner (EL) subgroup decreased by about 5.5%.
- Decreased the percentage of students scoring below the 25th in percentile ranking on the STAR reading assessment. All of the subgroups, except for white, decreased, and the students with disabilities group decreased by 7%.
- Decreased the chronic absenteeism rate for homeless students by 10%.
- Increased the percentage of high school students reporting they were connected to an adult on campus. Truckee High School had a 5% increase, and North Tahoe High School had a 6% increase.

Overall, TTUSD saw an increase in academic success, as demonstrated by the increase in graduation rates for almost all subgroups, an increase in A-G readiness, and an increase in CTE pathway completion. This success is attributed to the continued focus on student engagement. Progress was closely monitored through the regular analysis of district local assessments to identify the specific needs of students (see action 1.6). Additionally, recovery options were provided when students got behind in credits at the high school level (see action 1.7).

Other celebrations include the LCAP survey respondents reporting overall satisfaction with the education that schools at TTUSD offer. About three-quarters of students (72%), parents (75%), and staff (78%) agree or strongly agree that they feel the school is effectively educating students. The TTUSD transportation department increased ridership by 144 students. They accomplished this by hiring four new bus drivers. The entire team is willing to work long hours to support open routes. They are also celebrating the provision of school buses, charter buses, and vans for most athletic trips and school bus transportation for college visitations, SWEP, and AVID (Action 3.1). The TTUSD facilities team is celebrating providing clean and safe facilities for our students even though the District experienced one of the largest winters on record and the team engaged in large-scale snow removal and maintenance efforts(Action 3.2).

Reflections: Identified Need

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

Comparing the 2021 data to the 2022 data, Tahoe Truckee Unified School District (TTUSD) has identified needs in the following areas:
- CAASPP Math results for all subgroups except white are significantly below standard with a range of 62 - 88 points below.

- College Career Percent Prepared decreased for all subgroups except the English Learner subgroup. All students went from 55% in 2019 to 50% in 2022. English Learners went from 0% in 2019 to 3% in 2022.
- Percentage of students scoring below the 25th in percentile ranking on the STAR math assessments increased for nearly all subgroups, except for students with disabilities.
- Suspension rates increased for all subgroups. All students went from .2% in 2021 to 2.8% in 2022.
- Chronic absenteeism rates increased for all subgroups except the homeless subgroup. All students went from 11.4% in 2021 to 15.7% in 2022.

The district is continuing the following actions to address the above areas of need.

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

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

For College and Career Readiness and CTE Pathway completion:
- Review 10th-grade individual learning plans and use the AERIES CCI tool to determine if students are making progress toward CCI metrics (action 1.2).
- High School staff will continue to monitor academic watchlists for all students at risk of not meeting College and Career Readiness (amendment to action 1.2).

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

In addition, TTUSD received differentiated assistance from the Placer County Office of Education (PCOE) during the 2022-2023 school year. They facilitated a continuous improvement process, supporting the work to update and revise the TTUSD EL Master Plan (action 2.7). The continuous improvement plan will be implemented.

LCAP Highlights

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

After reviewing and analyzing progress on the 2022-2023 LCAP goals and input from our educational partners, Tahoe Truckee Unified School District will continue with three goals for the 2023-2024 LCAP. These goals focus on supporting the progress our school district has made and further focus on our overall goal of closing the achievement gap for our significant subgroups.

Goal #1 - By 2023-24, TTUSD will ensure that all scholars are provided challenging and engaging learning opportunities to be prepared for college, career, and life.

The purpose of goal 1 is to provide a rigorous course of study for TTUSD scholars from Transition Kindergarten through 12th grade to prepare all students for college, career, and life. This will ensure that our graduation rate, CTE pathway completion rate, A-G Readiness, and college and career readiness indicators continue to increase.

Goal #2- By 2023- 2024, TTUSD implements effective and consistent instructional practices that meet the needs of all students.

This goal focuses on the academic needs of all students with an emphasis on low-income and English Learner student outcomes. Timely and frequent review of student assessment data and implementation of targeted interventions will ensure that academic achievement continues to increase for all students.

Goal #3- By 2023- 2024, TTUSD will provide systems of support for learning and provide safe schools with positive and caring climates in which all scholars have opportunities to achieve at high levels and staff and families feel safe and supported as measured by local and state data. (TTUSD Pathways 2020 Goals 3, 6, 7, and 8; HRS Level 1)

This goal focuses on safety and the social-emotional needs of our students. This includes a focus on parent engagement through increased access to community liaisons and training for staff and parents on how to foster strong partnerships. Also, we will continue to implement social-emotional lessons as part of the first instruction for all students and provide additional social-emotional support for students with a counseling program and wellness centers. This will ensure that our chronic absenteeism, dropout, expulsion, and suspension rates continue to decrease.

Engaging Educational Partners

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

The following educational partners were engaged in providing feedback about the district's progress and planned actions for 2023-2024 through a survey and LCAP presentations at committee meetings:

- 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

Educational Partners were engaged with the LCAP in the following manner:

Step 1: Educational partners were provided with an overview of the plan.

Step 2: Questions asked by the presenter were developed to engage educational partners with understanding plan elements, surfacing questions, concerns, and ideas for actions. A Hanover survey collected feedback for larger groups, such as school site staff, district departments, middle and high students, and all TTUSD families.

Step 3: Questions, concerns, ideas, and dates from each meeting were captured on an overall document. Other means of communication (email, in person, etc.) were also made available.

Step 4: Questions were answered at a follow-up meeting, via email, or in person.

Step 5: Actions were considered for the LCAP based on alignment with the district vision, what the research says, and the availability of human and financial resources to implement and monitor the suggested action.

Meeting Dates:

DELAC: April 27 & May 25, 2023

Parent Advisory Committee: May 16, 2023

Parent Superintendent Advisory: May 25, 2023

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

SELPA was consulted in May 2023.

LCAP Public Hearing: June 7, 2023

LCAP adoption: June 21, 2023

LCAP Survey:

Tahoe Truckee Unified School District (TTUSD) partnered with Hanover Research to administer the 2022-23 Local Control and

Accountability Plan (LCAP) Survey to students, parents, and staff members in January 2023. A total of 972 individuals responded to the survey.

A summary of the feedback provided by specific educational partners.

Below is an overview of the feedback from the LCAP Survey (972 individuals responded).
- Respondents overall feel satisfied with the education that schools at TTUSD offer. About three-quarters of students (72%), parents (75%), and staff (78%) agree or strongly agree that they feel the school is effectively educating students.
- Although most respondents indicate that students want to do well in school, responses also indicate that students are less motivated to engage in school than parents and staff perceive. Student respondents are significantly less likely than parent and staff respondents to indicate that students feel welcome at school (student: 60% vs. parent: 86%, staff: 90%), feel like they belong at school (student: 48% vs. parent: 81%, staff: 78%), are proud to attend the school (student: 41% vs. parent: 79%, staff: 74%), and like school (student: 30% vs. parent: 78%, staff: 71%).
- Despite the overall positive rating of district schools' parental involvement, fewer parent respondents than staff respondents acknowledge their schools' effort. About three-quarters of staff and parent respondents indicate that district schools effectively communicate with parents regarding their child's progress (71%), encourage parental involvement (77%), and have parents who are highly involved (77%). Nonetheless, a significantly lower proportion of parent respondents than staff respondents think so.
- Staff members overall have a positive relationship with their colleagues. Most staff respondents report that they rarely experience harassment or bullying, and almost all agree or strongly agree that they have positive relationships with other staff members at their school (99%). Additionally, most staff respondents indicate that their colleagues (95%) and supervisor/manager (88%) care about them and that they have positive relationships with other staff members at the district (83%).

Hanover Research Recommendations based on the survey results.
Explore ways to engage parents and staff in school- and district-level decision-making processes. About half (54%) of parent respondents indicate that TTUSD offers parents a say in the decision-making process at school and about two-fifths (43%) feel involved in the district-level decision-making process. Furthermore, only about a quarter of staff respondents report feeling that they have a say in the decision-making process at the district (25%), they are satisfied with the leadership at the district level (29%) and that district leadership communicates effectively with staff (27%). Therefore, TTUSD should explore ways to facilitate parent and staff engagement in school- and district-level decision-making processes.

Examine schools' climate and culture to address concerns related to bullying among students and to promote positive relationships between students and staff members. While most (92%) respondents indicate that students want to do well in school, student responses indicate that students are not motivated to engage in school. About half or fewer student respondents say that students feel like they belong at school (48%), are proud to attend the school (41%), and like school (30%). To facilitate improving the school's climate, TTUSD should prioritize examining the current impact of bully on students -- only about one-third (34%) of respondents indicate that bullying is not a problem at their school. Furthermore, since less than half of the student respondents report that students are comfortable talking to school staff (49%), all

students are treated fairly (46%), and that students respect the teachers and staff (37%), it is essential to gather additional information regarding students' experiences and perceptions related to the school and district climate and culture.

Provide increased opportunities for staff members to participate in high-quality professional development opportunities. Although about four-fifths (82%) of staff respondents say that their colleagues support their professional development, a much smaller proportion indicate that their school and district provide enough (school: 57%, district: 45%) and quality (52%, 39%) professional development opportunities. Hanover recommends that TTUSD gather insights from staff on what professional development resources and supports are of most need and interest to staff.

The following is the overview of the LCAP Parent Advisory Committee (PAC) feedback.
The committee members identified these actions as successes:
- Focus on SEL (Actions 3.4, 3.5, and 3.6)
- DIBELS assessment (Action 2.4)
- Walk to Learn at elementary schools (Action 1.2)
- Accelerated Learner program(Action 1.12)

The PAC committee members identified these ideas to further TTUSD's progress:
- develop systems and infrastructures to address poor air quality due to wildfire smoke (Action 3.2)
- review and revise lockdown protocols and parent notification procedures for lockdowns (Action 3.2)
- add math common assessments (Action 2.4)
- review class sizes in general education and special education in light of teacher fatigue (Action 3.2)
- create IEP meeting training for parents (Action 3.3)

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

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

Action 2.9 is expanding. Principals and Assistant principals will receive district-wide common training in PDSA cycles, Academic Discourse strategies as a district-wide focus bringing back CALLI in the fall of 2023, Completion of two full PDSA/Spring cycles, Training on UDL, Nurtured Heart, Engagement Strategies and Academic Discourse with a focus on EL support strategies. This increase in professional development offerings will help address one of Hanover's key recommendations based on the survey results.

Action 2.10 is expanding to include the math curriculum adoption process that will continue into the 2023-2024 school year. As math curricula are piloted, the assessments will be reviewed, and the math adoption committee will consider the feedback about adding common math assessments.

Action 3.2 is expanding because the District is embarking on a facilities master plan process to identify future facilities needs for the District and major maintenance components affecting daily maintenance and operations. This process will consider the safety concerns the parent advisory committee brought up.

Action 3.3 will adjust based on the recommended strategies from the district's participation in the 2022-23 COMMUNITY ENGAGEMENT INITIATIVE (CEI). The actions tested at North Tahoe Middle and High Schools will be scaled district-wide if the trial actions get the desired outcomes. This will be ongoing learning during the 2023-2024 school year. Thie community engagement actions will take into consideration the ideas from the parent advisory committee of IEP meeting training for parents and explore the idea of parent-to-parent mentors. The CEI training and action trials will support one of the key recommendations from Hanover to explore ways to engage families in school and district decision-making processes.

Action 3.4 will continue with the goal of full implementation. This will help with the Hanover key finding of examining schools' climate and culture to address concerns related to bullying among students and to promote positive relationships between students and staff members.

Goals and Actions

Goal

Goal #	Description
1	Amended Goal 1: By 2023-24, TTUSD will ensure that all scholars are provided challenging and engaging learning opportunities to be prepared for college, career, and life.

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard: Graduation Rate	2020 Percent Graduated All: 92% White: 94% Hispanic: 89% SED: 89% EL: 79% SWD: 86%	2021 Percent Graduated All: 93% (+1) White: 95% (+1) Hispanic: 89%(nc) SED: 95% (+6) EL: 67% (-12) SWD: 75% (-11)	2022 Percent Graduated All: 96.4% (+3.4%) White: 98.3% (+3.3%) Hispanic: 92.7% (+3.7%) SED: 93.2% (-1.8%) EL: 81% (+14%) SWD: 85% (+10%)		Percent Graduated All: 97% White: 97% Hispanic:94% SED:94% EL: 89% SWD: 91%
Percent of Students meeting UC/CSU Requirements (A-G Readiness)	Percent Ready All: 61% White: 75% Hispanic: 32% SED: 40%	2021 Percent Ready All: 62% White: 72% Hispanic: 48% SED: 47%	2022 Percent Ready All: 61% White: 73% Hispanic: 38% SED: 42%		Percent Ready All: 74% White: 80% Hispanic: 42% SED: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL: 17% SWD: 26%	EL: 9% SWD: 14%	EL: 19% SWD: 18%		EL: 27% SWD: 28%
CA Dashboard: SBAC ELA	2018 Points above/below standard All: 18 pts above White: 47 pts above Hispanic: 28 pts below SED: 24 pts below EL: 47 pts below SWD: 68 pts below Homeless: 31 pts below	2021 *SBAC Not Reported for 20-21	2022 Points above/below standard All: 17.1 pts above White: 49.1 pts above Hispanic: 39.9 pts below SED: 30.9 pts below EL: 71.3 pts below SWD: 70.5 pts below Homeless: 43.4 below pts		Points above/below standard All: >30pts above White: >50 pts above Hispanic: > 1 pts above SED: > 1 pts above EL: > 1 pts above SWD: > 1 pts above Homeless: > 1 pts above
CA Dashboard: SBAC Math	2018 Points above/below standard All: 1 pts below White: 30 pts above Hispanic: 49 pts below SED: 44 pts below EL: 65 pts below SWD: 95 pts below Homeless: 68 pts below	2021 *SBAC Not Reported for 20-21	2022 Points above/below standard All: 8.6 pts below White: 25.4 pts above Hispanic: 70.2 pts below SED: 62.6 pts below EL: 85.9 pts below SWD: 88.1 pts below Homeless: 72.3 pts below		Points above/below standard All: >30pts above White: >50 pts above Hispanic: > 1 pts above SED: > 1 pts above EL: > 1 pts above SWD: > 1 pts above Homeless: > 1 pts above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard: College/Career	2020 Percent Prepared All: 55% White: 66% Hispanic: 38% SED: 39% EL: 0% SWD: 11% Percent Approaching Prepared All: 14% White: 11% Hispanic: 18% SED: 18% EL: 11% SWD: 23% Percent Not Prepared All: 31% White: 23% Hispanic: 44% SED: 43% EL: 89% SWD: 66%	2021 *CCI Not Reported for 20-21	2022 Percent Prepared All: 50% White: 64% Hispanic: 27% SED:36% EL: 3% SWD: 7% Percent Approaching Prepared *Not reported in 21-22 Percent Not Prepared *Not reported in 21-22		Percent Prepared All: 75% White: 76% Hispanic: 58% SED: 59% EL: 20% SWD: 20% Percent Approaching Prepared All: 12% White: 11% Hispanic: 20% SED: 19% EL: 35% SWD: 47% Percent Not Prepared All: 16% White: 13% Hispanic: 22% SED: 22% EL: 45% SWD: 33%
CTE Pathway Completion	2020 Number of students/ % of students All: 39/23% White: 26/22% Hispanic: 12/29%	2021 Number of students/ % of students All: 66/21% White: 39/22% Hispanic: 23/21%	2022 Number of students/ % of students All: 72/23% White:46/26 % Hispanic: 21/19%		% of students All: 33% White: 32% Hispanic: 39% SED: 40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED: 17/30% EL: 0/0% SWD: 0/0% Homeless: grp size 11 or less	SED: 22/15% EL: 1/4.5% SWD: 2/5.6% Homeless: grp size 11 or less	SED:30/21% EL:1 /4.8% SWD: 5/12.5% . Homeless: grp size 11 or less		EL: 10% SWD: 10% Homeless: *
Increase ELPI	Baseline will be established in Fall 2021	ELPI not reported for 20-21	2022 Number of students/ % of students 363 /44.4% making progress		% of students 54% making progress

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Career Technical Education and College and Career Readiness	Career Technical Education and College and Career Readiness Continue to develop the CTE/CCR team, including the position of CTE Technician, to increase the college and career readiness of Hispanic, SED, SWD, and EL students. Expand the use of Naviance. (Changed to SCOIR beginning in 2022-2023 school year.)	$266,487.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Analyze, disaggregate, and report on student achievement data through Professional Learning Communities (HRS Level 1, 2, & 3)	Implement Professional Learning Communities Disaggregate and analyze student data from state and district assessments/reports using a data protocol to ensure equitable access and achievement for all students with a focus on student groups. Review 10th-grade individual learning plans to determine if students are making progress towards CCI metrics. Identify the number of all long-term language learners (LTEL) in 8th through 12th grade to provide support toward reclassified fluent English proficiency. High School staff will establish and monitor academic watchlists for all students at risk of not meeting College and Career Readiness.	$319,954.00	Yes
1.3	Extended School Year	Extended School Year - Targeted Student Groups Elementary: In partnership with The Boys & Girls Club(BGC) of North Lake Tahoe/Truckee implement an improved extended school year(summer) option for 1-5 grade identified students. (Alignment: LCAP Goals 1, 2 & 3 and HRS Levels 1-3) Middle School: In partnership with AimHigh, continue to support summer middle school programming. AimHigh is a program that provides a "transformative summer enrichment program that has empowered thousands of middle schoolers from low-income neighborhoods, igniting their love of learning and yielding real results—97% of Aim High alumni graduate high school and go on to college."	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	TK/K Readiness	Identify and address local challenges to improve the transition from pre-school to kindergarten and beyond Improve and increase TK/K and Early Learning resources and support for SED/EL families and students K Ready Program TTUSD developed a program called "K-ready." The K Ready program relies on the partnership with two local non-profits: Tahoe Truckee Reads and the Sierra Community House. TTUSD provides structure and training for the Sierra Community House Promotoras (community educators) to provide coach-like support to parents and direct academic support to students the summer before and during their first year in TTUSD as TK or Kindergarten students.	$0.00	No
1.5	Designated ELD	Increase EL student achievement The Curriculum and Instruction Department will provide support to school instructional leaders and the EL PLC to effectively implement professional learning communities that improve first instruction by: 1. Regularly use evidence of student learning to identify the specific needs of individual EL students. Evidence will include but is not limited to the following district local assessments(aggregated and disaggregated): * ELPAC * STAR Early Literacy (English and Spanish) * STAR Reading (English and Spanish) * STAR Math (English and Spanish) * Writing 2. Create and monitor goals based on student data 3. Improve first instruction 4. Improve student learning outcomes by improving systemic issues and increasing instructional time	$548,507.00	Yes

Action #	Title	Description	Total Funds	Contributing
		All ELD Coordinators and ELD teachers will participate in the Stanford (Understanding Language) to collaboratively write and or adapt units of study across content areas to support both integrated and designated ELD. To maximize learning for EL students, the Curriculum, Instruction, and Assessment Coordinator, and Coordinator of English Learner Services and Accountability will hold at least three PLC meetings a year that include: ELD Coordinators and teachers, and Reading Intervention Teachers. These professional learning communities will: 1. Regularly use evidence of student learning to identify the specific needs of individual SED, EL, SWD, and Hispanic students. Evidence will include but is not limited to the following district local assessments(aggregated and disaggregated): * ELPAC * STAR Early Literacy (English and Spanish) * STAR Reading (English and Spanish) * STAR Math (English and Spanish) * Writing 2. Create and monitor goals based on student data 3. Improve first instruction 4. Improve student learning outcomes by improving systemic issues and increasing instructional time		
1.6	Reading Intervention	Improve learning outcomes for students receiving reading intervention The Curriculum and Instruction Department will provide support to school instructional leaders and the Reading Intervention PLC to effectively implement professional learning communities that improve reading intervention instruction: 1. Regularly use evidence of student learning to identify the specific needs of individual SED, EL, SWD, and Hispanic students. Evidence will include but is not limited to the following district local assessments(aggregated and disaggregated):	$874,078.00	Yes

Action #	Title	Description	Total Funds	Contributing
		* STAR Early Literacy (English and Spanish) * STAR Reading (English and Spanish) * STAR Math (English and Spanish) * Writing 2. Create and monitor goals based on student data 3. Improve first instruction 4. Improve student learning outcomes improving systemic issues and increasing instructional time To maximize learning for SED, EL, and Hispanic students who are receiving reading intervention, the Curriculum, Instruction, and Assessment Coordinator, and Coordinator of English Learner Services and Accountability will hold at least three PLC meetings a year that include: ELD Coordinators and teachers, and Reading Intervention Teachers. These professional learning communities will: 1. Regularly use evidence of student learning to identify the specific needs of individual SED, EL, SWD, and Hispanic students. Evidence will include but is not limited to the following district local assessments(aggregated and disaggregated): * STAR Early Literacy (English and Spanish) * STAR Reading (English and Spanish) * STAR Math (English and Spanish) * Writing 2. Create and monitor goals based on student data 3. Improve first instruction 4. Improve student learning outcomes by improving systemic issues and increasing instructional time		
1.7	High School Credit Recovery: Extended Year/Within School Day	Blended HS Credit Recovery Program will be implemented starting in the Summer of 2021 * Students may choose a blended or independent study program * During the School Day, the Credit Recovery Program at THS and NTHS sections will be offered	$79,209.00	No

Action #	Title	Description	Total Funds	Contributing
		* An analysis of program effectiveness will be conducted on both programs. Assessment tools include but will not be limited to interviews, student learning data, actual numbers of credits recovered, etc.		
1.8	SWD Math Specific Supports	Offer practice SBAC test opportunities for all SWD. Provide two practice test opportunities during each school year. * Provide safe testing environments for students with disabilities to practice Identify and develop IEP goals that will align with state standards, which will be addressed in the special education learning environment. * Provide special education teachers with professional development opportunities around writing academic IEP goals that align with state standards. The District Office will complete one mid-year audit of each case manager to identify if they are developing academic IEP goals that align with state standards. Identify and develop IEP testing accommodations to support students with disabilities. Provide special education teachers with an annual professional development opportunity regarding testing accommodations and how to develop the IEP aligned with the accommodation needs of each student. Part of the annual professional development will be to provide the teachers with a list of accommodations that can be used to develop an IEP.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	SWD CCI Specific Supports	Provide opportunities for students with disabilities to support their path to prepare for college and/or career opportunities upon completion of high school and/or transition program. Provide professional development opportunities for staff during the school year to promote, build and implement college and career educational opportunities for students. Offer guest speakers for students regarding college and career options Special education teachers will align with general education teachers regarding instruction, state standards, and CCI. Special education teachers will meet with CCI staff to collaborate, calibrate and align with their educational opportunities/practices.	$10,000.00	No
1.10	PK/TK/K Readiness		$0.00	No
1.11	TK Programming	Provide early learning by providing Transitional Kindergarten Programs at GES, TLE, KBE and TES (full day TK and K programs). Truckee Elementary School is a Title I school and this is the location for the only full day TK and K programs. TLE and KBE are also Title I schools.	$806,471.00	No
1.12	Tiered Responses of Student Support	New Action for 2022-2023 Implement the AVID program at the middle school level. (A-G Completion Improvement Grant) to support the continued implementation of the North Tahoe High School GRIT program which focuses on incoming 9th-grade Hispanic students, tracking their academic progress to graduation. The GRIT program focuses on	$298,114.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students meeting the A-G requirements and applying to universities. (A-G Completion Improvement Grant) AVID will also support post-high school planning for all students through College Career Readiness courses 9-10 and 11 at Truckee High School. CCR 9-10 and 11 are A-G approved electives that emphasize several different post-high school pathways including tiered 4-year college choice list development, community college transfer plans, and CTE certification programs. Students develop individualized portfolios that meet the unique academic, social, and financial needs of their particular families. (A-G Completion Improvement Grant) Continued implementation of the accelerated learning teachers and lead accelerated teachers.		
1.13	Career Technical Education and College and Career Readiness	 • ---------------- High-Quality CTE Program Evaluation Rubric: 2, 5a & b, 6 High School Support and improve upon current career exploration and career guidance programs (#2) Collaboratively plan for and implement CTE student leadership opportunities (#5a) Increase and solidify existing industry and labor partnerships to increase student access to Work-Based Learning opportunities. Support and improve upon opportunities for students to participate in out-of-school activities and competitions. Create and use a user-friendly version of the CA School Dashboard	$336,479.00	No

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

Action #	Title	Description	Total Funds	Contributing
		Note: These funds are not specifically targeted to increase the college and career readiness of SED, SWD, and EL students.		
1.14	Analyze, disaggregate, and report on student achievement data through Professional Learning Communities for all students (HRS Level 1, 2, & 3)	Evidence of student learning is used to monitor the progress of all TTUSD scholars. These funds are not specifically targeted to SED, SWD, and EL students.	$15,000.00	No
1.15	Extended School Year	Provide extended learning opportunities for unduplicated students utilizing one-time funding source and are reported separately from the funds in action 1.3.	$1,396,175.00	No
1.16	Designated ELD	Provide a system to ensure EL achievement through Designated ELD and use of available data to provide language development supports for students. These funds are from a federal funding source and are being reported separately from the funds in action 1.5.	$83,754.00	No
1.17	Reading Intervention	Provide reading intervention sessions for students who need tiered academic supports. Data will be utilized to determine targeted supports for unduplicated students. These funds are from a federal funding source and are being reported separately from the funds in action 1.6.	$85,603.00	No

Goal Analysis [2022-23]

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

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

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

Implemented as Planned
Action 1.2 Professional Learning Communities (HRS Levels 1, 2, & 3)
Action 1.3 Extended School Year
Action 1.5: Designated ELD
Action 1.7: High School Credit Recovery: Extended Year/Within School Day
Action 1.11: TK Programming
Action 1.12: Tiered Responses of Student Support

Partially Implemented
Action 1.1 Career Technical Education and College and Career Readiness
Action 1.4: TK/K Readiness
Action 1.6 Reading Intervention
Action 1.8: SWD Math-Specific Supports
Action 1.9: SWD CCI-Specific Supports

Not Implemented
Action 1.10: PK/TK/K Readiness

Overall for Goal 1, all but one of our twelve actions had full or partial implementation; 50% of our actions were fully implemented, and 42% were partially implemented. Action 1.10 has been discontinued and, therefore, will not be implemented.

For the partially implemented strategies, we had different successes and challenges. For action 1.1, Career Technical Education and College and Career Readiness, a success was the addition of the A-G counselor at THS and the expansion of career tech services at NTHS. Both high schools had college visits. A partial success was the implementation of Scoir. However, student participation with Scoir is low. Another example of partial implementation in action 1.1 is the work-based learning opportunities. The list is under construction and not ready yet. However, one industry partnership for summer job shadows has been developed. For action 1.4, TK/K Readiness, PCOE, and NCOE have challenges providing funding, as we are in multiple counties. PCOE often does not funnel resources to TTUSD preschool and private childcare facilities. An additional challenge is providing open enrollment for TK as it was for K-12 when we had limited staff for bus transportation. For action 1.6, Reading Intervention, an implementation challenge was the different needs at different sites, the scale of systems needed, and daily schedules impacted by outside forces, including transportation. For action 1.8, SWD Math Specific Supports, the two practice tests, and the mid-year audit were not implemented yet due to the number of snow day disruptions this winter. For action 1.9,

SWD CCI Specific Supports, actions were started but either had low participation (training) or partial expansion (workability and transition curriculum).

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.

In 2022-23 material differences in budgeted vs. actual expenditures in the following Goals/Actions were a result of the following:
- increase in 1.1 is the result of adding a new CTE pathway to NTHS
- increase in 1.2 due to higher staff cost, higher cost for assessment tools, and additional material expenses.
- increase in 1.5 is the result of higher staff costs for ELD coordinators
- decrease in 1.6 is the result of lower staff costs for reading intervention teachers (6.3 FTE rather than the projected 7.3 FTE) and lower substitute costs due to sub shortage.
- increase in 1.7 due to higher cost for the Edgenuity program.
- increase in 1.11 is the result of additional TK instructional assistants needed to support the staff-to-student ratio required by the state.
- increase in 1.12 due to higher staff costs for accelerated learner teachers.
- increase in 1.13 is the result of higher materials and supplies costs for CTE programs.
- decrease in 1.14 due to lower substitute costs due to sub shortage.
- increase in 1.15 is the result of higher staff costs.
- increase in 1.17 is due to the expansion of the reading intervention programs.

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

Action 1.1: The additional CTE and A-G support added to the high schools increased the percentage of students that completed at least one CTE pathway for all subgroups except for Hispanic, which decreased by 2%. The socially economically disadvantaged subgroup increased by 6% from 2021 to 2022. It also supported an Increase in the percentage of English Learners and Students with Disabilities meeting UC/CSU Requirements (A-G Readiness). English Learners increased from 9% ready in 2021 to 19%ready in 2022. Students with Disabilities increased from 14% ready in 2021 to 18% ready in 2022.

Action 1.2: The use of disaggregated data assessment data by all school site professional learning communities after each universal screening assessment continued to support progress toward all scholars being provided with appropriately challenging learning opportunities. Students in need of additional support were identified earlier and provided with the support needed. School site professional learning communities (PLCs) completed at least two Plan Do Study Act (PDSA) cycles. These actions supported the decrease in the percentage of students in all subgroups, except one, that was not meeting standards (level 1) in ELA on the California Assessment of Student Performance

and Progress (CAASPP) and a decrease in the percentage of students in all subgroups that were not meeting standards (level 1) in Math on the California Assessment of Student Performance and Progress (CAASPP).

Action 1.3: TTUSD served 150 Power Summer Elementary summer school students. 84% of the participants maintained or improved their reading level as measured by the STAR reading assessment.

Action 1.4: Using the Red Light Purple Light assessment during the K-ready summer program, 15 students out of 20 made growth. The other five students maintained progress.

Action 1.5: 44.4% of English learners progressed toward English language proficiency.

Action 1.6: The partial implementation of the reading intervention action decreased the percentage of students scoring below the 25th in percentile ranking on the STAR reading assessment. All of the subgroups, except for white, decreased, and the students with disabilities group decreased by 7%.

Action 1.7: In the summer of 2022, 37 semesters of credit were recovered by high school students.

Action 1.8: Students with Disabilities CAASPP math results are, on average, still below standard by 88.1 points which is an improvement over 2018 when they were, on average, 95 points below standard.

Action 1.9: The actions taken to support students with disabilities (SWD) in College and Career Readiness resulted in five students with disabilities completing a CTE pathway with a C- grade or better in 2021-2022. This is an increase of 7%. Also, an increase in the percentage of Students with Disabilities meeting UC/CSU Requirements (A-G Readiness), from 14% ready in 2021 to 18% ready in 2022.

Action 1.10: Discontinued for the 2022-2023 school year.

Action 1.11: Transition Kindergarten classes were offered at elementary schools in the 2022-2023 school year. Students who participate in TTUSD TK programs are better prepared for kindergarten which supports the long-term goal of students being prepared for college, career, and life.

Action 1.12: AVID was implemented at both middle schools and accelerated learner services continued at all elementary schools. New for 2022-2023 was the addition of a full-time GATE/Accelerated Learner for the Lakeside elementary schools. The additional FTE on the lakeside resulted in more equitable access to this program for unduplicated students. This was evidenced by higher unduplicated student enrollment in the accelerated learner program at Kings Beach and Tahoe Lake Elementary Schools for the 2022-2023 school year.

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

The district chose to set the desired outcomes at a 5 - 10% increase for all students and all subgroups. The decision was made in an effort to create attainable goals. TTUSD acknowledges that if the desired outcomes for CA Dashboard metrics are attained, then an achievement gap persists. TTUSD is committed to accelerating the achievement of our significant student subgroups so their results exceed the desired outcomes stated in the metrics above and close the achievement gap.

No planned changes to the planned goals, metrics, or desired outcomes.

Minor adjustments will be made for the following actions.

Action 1.1: The Ed Services data team will support the exploration of the AERIES college career indicator (CCI) student page as a substitute for the user-friendly version of the CA School Dashboard College/Career Readiness document.

Action 1.2: Sites are requesting Curriculum & Instruction Support to unify protocols and data sources. All school sites would like access to the same resources and a unified plan.

Action 1.3: For the summer of 2023, the elementary focus will be on the successful implementation of the Expanded Learning Opportunities Program (ELO-P) in partnership with the Boys and Girls Club of North Lake Tahoe. As a result, power summer will not be offered in the summer of 2023. AIM High and Credit Recovery opportunities will continue as planned.

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

Goals and Actions

Goal

Goal #	Description
2	Amended Goal 2: By 2023- 2024, TTUSD implements effective and consistent instructional practices that meet the needs of all students.

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
New for 2022-2023 Decrease by 10 percentage points the number of students both overall and decrease by 20 percentage points in significant subgroups not meeting standards in ELA on the California Assessment of Student Performance and Progress (CAASPP).	2019 Percent not met standard (level 1) All: 17.18% White: 9.35% Hispanic: 30.43% EL: 64.09% SED: 29.69% SWD: 60.14%	2021 Percent not met standard (level 1) All: 22.05% White: 10.37% Hispanic: 41.87% EL: 68.91% SED: 39.24% SWD: 56.14%	2022 Percent not met standard (level 1) All: 20.09% White: 9.98% Hispanic: 38.03% EL: 66.52% SED:36.16% SWD: 56.45%		Percentage of students both overall and in significant subgroups not meeting standards in ELA on the California Assessment of Student Performance and Progress (CAASPP). All: 7.18% White: <3% Hispanic: 10.43% EL: 44.09% SED: 9.69% SWD: 40.14%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
New for 2022-2023 Decrease by 10 percentage points the number of students overall and decrease by 20 percentage points students in significant subgroups not meeting standards in math on the California Assessment of Student Performance and Progress (CAASPP).	2019 Percent not met standard (level 1) All: 20.01% White: 9.88% Hispanic: 36.29% EL: 62.67% SED: 33.79% SWD: 50.9%	2021 Percent not met standard (level 1) All: 29.53% White: 16.32% Hispanic: 51.34% EL: 69.49% SED: 49.55% SWD: 65.63	2022 Percent not met standard (level 1) All: 26.32% White: 14.29 % Hispanic: 47.84% EL: 64.05% SED: 47.44% SWD: 62.25%		Percentage of students both overall and in significant subgroups not meeting standards in Math on the California Assessment of Student Performance and Progress (CAASPP). All: 10.01% White: <3% Hispanic: 16.29% EL: 42.67% SED: 13.79% SWD: 30.9%
New for 2022-2023 English Learners who maintained a level 4 or gained a level on the spring 2021 ELPAC.	2019 ELPAC Level 4: 9.02% 2019 English Learner Progress Indicator (ELPI) 52.3% gained a least one ELPI level	2021 ELPAC Level 4: 11.8% 2021 English Learner Progress Indicator (ELPI) not reported	2022 ELPAC Level 4: 12.03% 2022 English Learner Progress Indicator (ELPI) 42.7% gained a least one ELPI level		2024 ELPAC Level 4: 100% 2024 English Learner Progress Indicator (ELPI) 100% gained a least one ELPI level
New for 2022-2023	2019-2020 LTEL: 60	2020- 2021 LTEL:137	2021- 2022 LTEL: 76		LTEL: <15

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease the number of Long Term English Learners (LTEL) students and students at-risk for becoming (LTEL) in grades 4 - 12	At Risk: 67	At Risk: 139	At Risk: 107		At Risk: <30
New for 2022-2023 Decrease by 10 percentage points the number of students overall and decrease by 20 percentage points students in significant subgroups scoring below the 25th in percentile ranking on Early STAR Literacy, STAR Reading, and STAR Math.	2020-2021 Early STAR Literacy Percentage of students Below 25th percentile All: 35% White: 22% Hispanic: 63% EL: 72% SED: 60% SWD: 66% 2020-2021 STAR Reading Percentage of students Below 25th percentile All: 32% White: 16% Hispanic: 59% EL: 82% SED: 54% SWD: 75% 2020-2021 STAR Math	2021-2022 Early STAR Literacy Percentage of students Below 25th percentile All: 32% White: 24% Hispanic: 55% EL: 69% SED: 50% SWD: 58% 2021-2022 STAR Reading Percentage of students Below 25th percentile All: 30% White: 15% Hispanic: 56% EL: 77% SED: 53% SWD: 70% 2021-2022 STAR Math	2022-2023 Early STAR Literacy Percentage of students Below 25th percentile All: 32% White: 20% Hispanic: 62% EL: 85% SED: 59% SWD: 66% 2022-2023 STAR Reading Percentage of students Below 25th percentile All: 29% White: 16% Hispanic: 54% EL: 73% SED: 52% SWD: 63% 2022-2023 STAR Math		Early STAR Literacy Percentage of students Below 25th percentile All: 25% White: 12% Hispanic: 43% EL: 52% SED: 40% SWD: 46% STAR Reading Percentage of students Below 25th percentile All: 22% White: 6% Hispanic: 39% EL: 62% SED: 34% SWD: 55% STAR Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Percentage of students Below 25th percentile All: 22% White: 12% Hispanic: 42% EL: 70% SED: 39% SWD: 62%	Percentage of students Below 25th percentile All: 19% White: 9% Hispanic: 38% EL: 59% SED: 36% SWD: 53%	Percentage of students Below 25th percentile All: 20% White: 10% Hispanic: 41% EL: 59% SED: 39% SWD: 50%		Percentage of students Below 25th percentile All: 12% White: 2% Hispanic: 22% EL: 50% SED: 19% SWD: 42%
New for 2022-2023 TTUSD will monitor proportionality within Special Education for Hispanic/Latino students and English Learners.	N/A (new metric)	2021 (Preschool- Transition Age) All=12% Hispanic= 12% EL= 25%	2022 (Preschool- Transition Age) All= 14.2%% Hispanic= 47.9% % EL= 21.7%		(Preschool- Transition Age) All= <12% Hispanic= <12% EL= 15%
New for 2022-2023 TTUSD schools will have consistent student study team protocols and processes that meet district criteria.	N/A (new metric)	2021 0% of TTUSD schools have consistent student study team protocols and processes that meet district criteria.	2022 0% of TTUSD schools have consistent student study team protocols and processes that meet district criteria.		100% of TTUSD schools will have consistent student study team protocols and processes that meet district criteria.
High Reliability Schools (HRS) Level 1 Survey	Fall 2019 Level 1 Teacher Results	2021 Survey data not collected in 21-22.	2022 Survey data not collected in 22-23.		High Reliability School Survey results will show Level 1 and

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basics: TTUSD Teachers meet California state certification or licensure requirements at the grade level and subject area in which the teacher has been assigned.	The district currently employs 100% at the level of HQT.	The district currently employs 100% at the level of HQT.	The district currently employs 100% at the level of HQT.		The district will employ 100% at the level of HQT.
New for 2022-2023 Basics: Instructional Materials	Instructional Materials 2020: 100% of students have access to state adopted curriculum and materials (No findings in Williams Compliant Protocol)	Instructional Materials 2021: 100% of students have access to state adopted curriculum and materials (No findings in Williams Compliant Protocol)	Instructional Materials 2022: 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 (No findings in Williams Compliant Protocol)

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Effective Teaching in Every Classroom via Effective PLC's (HRS Level 1 & 2)	With the additional support of the Curriculum, Instruction and Assessment Coordinator, and Coordinator of English Learner Programs and Accountability: 1. Implement effective Professional Learning Communities (PLCs). 2. Communicate a clear vision of instruction using the TTUSD Framework for Student Learning Focus Areas: High Expectations, Building and Sustaining Relationship and Learning Goals.	$386,160.00	No

Action #	Title	Description	Total Funds	Contributing
		3. Provide job-embedded and relevant professional development in a variety of ways including but not limited to Instructional coaching, PLCs, peer observations, release time, and after-school PD sessions. Session topics will focus on key areas that support the Framework for Student Learning and implementation of PLCs. Update for 2022-2023 4. Continue the implementation of Plan-Do-Study-Act (PDSA) cycles at least twice per school year for professional learning communities.		
2.2	Teacher Qualifications	The Human Resources department participates in recruitment all year long. Examples of recruitment practices include attending numerous job fairs, partnering with California and Nevada State Universities, participating in mock interviews, and participating as a guest speaker in the university education departments. The Tahoe Truckee Unified School District is committed to recruiting, hiring, and retaining Highly Qualified Teachers (HQT). The District has Board Policy 4113.0 that specifically addresses the credentialing, equitable distribution of qualified teachers and assignment placement. In addition, Board Policy 4112.22 addresses teacher qualifications for teaching English Learners. TTUSD continues to maintain the standard of requiring that all teaching staff demonstrate highly qualified status. The District provides a New Educator Academy annually, at the beginning of the school year. At the academy, new educators are introduced to the standards and expectations of the district, covering everything from human resources, technology, special education, social-emotional learning, and educational services. The academy is designed to set teachers up for success.	$22,493,578.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Professional Learning specific to SWD teachers	Math Focus Identify and develop IEP goals that will align with state standards, which will be addressed in the special education learning environment. Provide special education teachers with professional development opportunities around writing academic IEP goals that align with state standards. The District Office will complete one mid-year audit of each case manager to identify if they are developing academic IEP goals that align with state standards. Identify and develop IEP testing accommodations to support students with disabilities. Provide special education teachers with an annual professional development opportunity regarding testing accommodations and how to develop the IEP aligned with the accommodation needs of each student. Part of the annual professional development will be to provide the teachers with a list of accommodations that can be used to develop an IEP. CCI Focus Provide opportunities for students with disabilities to support their path to prepare for college and/or career opportunities upon completion of high school and/or transition program. Provide professional development opportunities for staff during the school year to promote, build and implement college and career educational opportunities for students. Special education teachers will align with general education teachers regarding instruction, state standards, and CCI.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Special education teachers will meet with CCI staff to collaborate, calibrate and align with their educational opportunities/practices.		
2.4	Common District Assessments	Develop a plan, including a timeline, for the implementation of district-wide, common formative and summative assessments. • Pilot DIBELS	$10,000.00	No
2.5	Data Collection & Analysis	Improve the use of student assessment data platforms to administer classroom assessments, monitor student achievement, allow teachers to differentiate instruction, and provide the district with data to determine professional development needs. Explore data management options for TTUSD that will strengthen MTSS implementations and provide easily accessible disaggregated student achievement data including significant student subgroups. Develop a timeline that is aligned with the district assessment calendar to analyze, disaggregate, and report on student achievement data (district and state). Develop a consistent district data protocol for use at school sites.	$26,110.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Data Information Specialists	Reorganize student information services data work and hire an additional data information specialist to support MTSS implementation and ensure unduplicated students' needs are met through the MTSS system.	$66,102.00	Yes
2.7	EL and Newcomer Plans	Improve the current EL Master Plan so it includes a plan for supporting Newcomers in the district.	$0.00	
2.8	Multi-tiered Systems of Support (MTSS)	Evaluate our processes for MTSS and develop consistent protocols district-wide for the following teams. • Student Study Team • Response to Intervention • English Language Development	$129,350.00	No
2.9	Professional Development	Continue with the implementation of LETRS training and refine the process for continuous staff development. Continue the Academic discourse implementation with support. Continue with Standards Referenced Reporting implementation for grades 6-8 and staff support. Further training in Plan Do Study Act cycles for staff. Training for teachers on parent engagement strategies. Training for teachers on Universal Design for Learning (UDL).	$162,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.10	Basics: Instructional Materials	TTUSD will provide all students with access to state adopted curriculum and instructional materials.	$0.00	No

Goal Analysis [2022-23]

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

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

The implementation of Goal 2 actions has been divided into three categories: implemented as planned, partially implemented, and not implemented.

Implemented as Planned:
Action 2.1 Effective Teaching in Every Classroom via Effective PLC's (HRS Level 1 & 2)
Action 2.2 Teacher Qualifications
Action 2.5 Data Collection & Analysis
Action 2.6 Data Information Specialists
Action 2.10 Basics: Instructional Materials

Partially Implemented/ Not Implemented (some action steps):
Action 2.3 Professional Learning specific to SWD teachers
Action 2.4 Common District Assessments
Action 2.7 EL and Newcomer Plans
Action 2.8 Multi-tiered Systems of Support (MTSS)
Action 2.9 Professional Development

Overall for Goal 2, all five actions were fully implemented and five actions had partial implementation.

For the partially implemented strategies, we had different successes and challenges. For action 2.9 Professional Development, we implemented as planned LETRS training and refined the process for continuous staff development, Academic discourse implementation with support expanding to district wide implementation, Standards Referenced Reporting implementation for grades 6-8 and staff support, training in Plan Do Study Act cycles for staff. We have not yet implemented training for teachers on parent engagement strategies and on Universal Design for Learning (UDL). For action 2.8 we have partially implemented because we will need to systemize district wide our Student Study

Team, Response to Intervention protocols. We are working on a district wide agreement on integrated and designated English Language Development placements and strategies; this placement criteria work we have started but not yet implemented at sites is why we have also partially implemented action 2.7 EL and Newcomer Plans. Many of the listed actions for 2.5 Data collection and analysis have been implemented as planned; however, we need to still agree on a consistent district wide data analysis protocol. On 2.4 Common District Assessments we have piloted DIBELS at the elementary school level but have not implemented a plan, including a timeline, for the implementation of district-wide, common formative and summative assessments. For 2.3 Professional Learning specific to SWD teachers, some action steps listed in the description such as The District Office will complete one mid-year audit of each case manager to identify if they are developing academic IEP goals that align with state standards, Identify and develop IEP testing accommodations to support students with disabilities, Provide special education teachers with an annual professional development opportunity regarding testing accommodations and how to develop the IEP aligned with the accommodation needs of each student, and Part of the annual professional development will be to provide the teachers with a list of accommodations that can be used to develop an IEP. Not yet implemented, but a continued plan will be the college, career indicator qualifications for students with disabilities to include opportunities to support their path to prepare for college and/or career opportunities upon completion of high school and/or transition program.

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.

In 2022-23 material differences in budgeted vs. actual expenditures in the following Goals/Actions were a result of the following:
- increase in 2.1 due to higher staff cost.
- increase in 2.2 due to higher staff cost.
- decrease in 2.5 is a result of not purchasing a new data tool until partway through the school year.
- increase in 2.6 due to higher staff cost.
- decrease in 2.8 is the result of lower substitute costs due to sub shortage.

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

Action 2.1 The use of disaggregated data assessment data by all school site professional learning communities after each universal screening assessment continued to support progress toward all scholars being provided with appropriately challenging learning opportunities. Students in need of additional support were identified earlier and provided with the support needed. School site professional learning communities (PLCs) completed at least two Plan Do Study Act (PDSA) cycles. These actions supported the decrease in the percentage of students in all subgroups, except one, that was not meeting standards (level 1) in ELA on the California Assessment of Student Performance and Progress (CAASPP) and a decrease in the percentage of students in all subgroups that were not meeting standards (level 1) in Math on the California Assessment of Student Performance and Progress (CAASPP). Specifically in middle school, successful progress toward

implementation included work in PLCs on PDSAs, Focus Students, Predominant Strategies, BEST–school culture team, and Common language and understanding around learning goal/target.

Action 2.2 The district currently employs 100% at the level of HQT.

Action 2.3 Overall proportionality within Special Education for Hispanic/Latino students and English Learners became more disproportionate when comparing 2021 to 2022 data.

Action 2.4: The DIBELS assessment was piloted successfully at all elementary schools. Teachers used the DIBELS data to inform tier 2 small group reading intervention groups.

Action 2.5: Data protocols were implemented. On the CAASPP ELA and Math assessments, fewer socially economically disadvantaged (SED) students scored a level 1 (not meeting standard).

Action 2.6: Successfully hired an additional data information specialist which meant school sites had better access to disaggregated data. This data informed the tier 2 and 3 levels of support at school sites and ultimately accomplished fewer socially economically disadvantaged (SED) students scored a level 1 (not meeting standard) on the CAASPP ELA and Math assessments,

Action 2.7: 44.4% of English learners progressed toward English language proficiency.

Action 2.8 2022 ELPAC Level 4: 12.03% 2022 English Learner Progress Indicator (ELPI) 42.7% gained a least one ELPI level and from 137 LTELS district-wide to 76 in 2022 as well at lowering the number of ELs identified at risk from 139 to 107. 0% of TTUSD schools have consistent student study team protocols and processes that meet district criteria.

Action 2.9: Trained elementary staff in LETRS, chose a focus on academic discourse implementation with support, and chose a pilot reporting program for Standards Referenced Reporting grades 6-8. These trainings move TTUSD towards implementation of effective and consistent instructional practices that meet the needs of all students.

Action 2.10 Instructional Materials 2022: 100% of students have access to state-adopted curriculum and materials (No findings in Williams Compliant Protocol)

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

No planned changes to the goal, metrics, desired outcomes, or actions.

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

Goals and Actions

Goal

Goal #	Description
3	By 2023- 2024, TTUSD will provide systems of support for learning and provide safe schools with positive and caring climates in which all scholars have opportunities to achieve at high levels and staff and families feel safe and supported as measured by local and state data. (TTUSD Pathways 2020 Goals 3, 6, 7, and 8; HRS Level 1)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Suspension Rate Indicator	Suspension Rate Indicator 2019: ALL: 3% White: 2% Hispanic: 4% EL: 3% SED: 4% SWD: 6% Homeless: 10%	Suspension Rate Indicator 2021: ALL: 0.2% White: 0.1% Hispanic: 0.4% EL: 0.7% SED: 0.5% SWD: 0.4% Homeless: 0%	Suspension Rate Indicator 2022: ALL: 2.8% White: 2.1% Hispanic: 4% EL: 3.3% SED: 4.6% SWD: 7% Homeless: 0%		Suspension Rate Indicator ALL: <2% White: <1% Hispanic: <1% EL: <1% SED: <1% SWD: <1% Homeless: <3%
2. Expulsion Rate Indicator	Expulsion Rate: 2019: ALL: 02% White: .04% Hispanic: 0%	Expulsion Rate: 2021: ALL: 0%	Expulsion Rate: 2022: ALL: 0%		Expulsion Rate Indicator ALL: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL: 0% SED: 0% SWD: 0% Homeless: 0%				
3. Chronic Absenteeism	Chronic Absenteeism Rate: 2019: ALL: 7% White: 6% Hispanic: 9% EL: 9% SED: 10% SWD: 12% Homeless: 24%	Chronic Absenteeism Rate: 2021: ALL: 11.4% White: 7% Hispanic: 19% EL: 24% SED: 18% SWD: 19% Homeless: 30%	Chronic Absenteeism Rate: 2022: ALL:15.7% White:10.2% Hispanic: 25.9% EL: 28.7% SED: 24% SWD: 21.2% Homeless: 20%		Chronic Absenteeism Rate: ALL: 5% White: 4% Hispanic: 7% EL: 7% SED: 8% SWD: 10% Homeless: 20%
4. Four-Year Adjusted Cohort Cohort High School Dropout Rate:	Four-Year Adjusted Cohort Cohort High School Dropout Rate: 2020 ALL: 8% White: 8% Hispanic: 7% EL: 19% SED: 9% SWD: 6%	Four-Year Adjusted Cohort Cohort High School Dropout Rate: 2021 ALL: 5% White: 4% Hispanic: 7% EL: 19% SED: 9% SWD: 8%	Four-Year Adjusted Cohort Cohort High School Dropout Rate: 2022 ALL: .3% White: 0% Hispanic: .9% EL: 0% SED: .7% SWD: 0%		Four-Year Adjusted Cohort Cohort High School Dropout Rate: ALL: 4% White: 4% Hispanic: 3% EL: 8% SED: 3% SWD: 3%
5. Basics: Local Indicators	Basics Indicators Facilities 2020:	Basics Indicators Facilities 2021:	Basics Indicators Facilities 2022:		Basics Indicators Facilities Instances Where Facilities Do Not Meet

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Instances Where Facilities Do Not Meet the "Good Repair" Standard: 0% Transportation New metric: no data available	Instances Where Facilities Do Not Meet the "Good Repair" Standard: 0% Transportation 2021(fall): # of students All: 2086 SED: 742 SWD: 123 SED & SWD: 182	Instances Where Facilities Do Not Meet the "Good Repair" Standard: 0% Transportation 2022(fall): # of students All: 2230 SED: 1023 SWD: 72 SED & SWD: 1095		the "Good Repair" Standard: 0% Transportation 2021(fall): # of students All: >3000 SED: >1000 SWD: >150
6. California Healthy Kids Survey (CHKS)	CHKS 2016 Baseline 5th 7th 9th 11th Connectedness: 59% 66% 49% 49% Motivation: 43% 41% 29% 25% Safety: 82% 74% 74% 71%	CHKS 2021 6th 7th 9th 11th Connectedness: 74% 66% 62% 68% Motivation: 70% 64% 68% 63% Safety: 79% 71% 69% 82%	CHKS 2022 No survey results for 2022 because the survey is administered every two years. Results will be available for year 3 (2023)		CHKS 6th: Connectedness - 75% Motivation - 70% Safety - 95% 7th: Connectedness - 75% Motivation - 70% Safety - 95% 9th: Connectedness - 75% Motivation - 65%% Safety - 95% 11th: Connectedness - 75% Motivation - 60%% Safety - 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7. MS Drop Out Rate	Middle School drop-out rate - 0%	Middle School drop-out rate - 0%	Middle School drop-out rate - 0%		Maintain middle school drop out rate at 0%.
8. Local Assessments: Social-Emotional Screener (Elementary sites) and Caring Connections (Middle and High Schools)	Elementary (percent of students in needs category) New Metric- no data available prior to 2021-2022 Secondary THS (2020): 80% of students responded they were connected to an adult on campus. NTHS (2020): data not available SHS (2020): data not available	Elementary mid-year 2022 (percent of students in needs category) ALL: 6% White: 6% Hispanic: 11% EL: Not Available SED: Not Available SWD: Not Available Secondary THS (2021): 83% of students responded they were connected to an adult on campus. NTHS (2021): 87% of students responded they were connected to an adult on campus. SHS (2021):92% of students feel connected to a staff member.	Elementary mid-year 2023 (percent of students in needs category) ALL: 6% White: 6% Hispanic: 10% EL: Not Available SED: Not Available SWD: Not Available Secondary THS (2022): 88% of students responded they were connected to an adult on campus. NTHS (2022): 93% of students responded they were connected to an adult on campus. SHS (2022): 96% of students feel safe at school.		Elementary (percent of students in needs category) ALL: <3% White: <3% Hispanic: <3% EL: Not Available SED: Not Available SWD: Not Available Secondary THS : 95% of students responded they were connected to an adult on campus. NTHS: 95% of students responded they were connected to an adult on campus. SHS: 97% of students feel connected to a staff member.
9. Parent Family Engagement	Number of completed tickets by Community	Number of completed tickets by Community	Number of completed tickets by Community		Number of completed tickets by Community

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Percentage of completed requests for Community Liaison/Bilingual Services tickets will increase by 5% annually.)	Liaison/Bilingual Services 2019-2020 3,300	Liaison/Bilingual Services 2020-2021 4,266	Liaison/Bilingual Services 2021-2022 4,261		Liaison/Bilingual Services >4,800

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Basics: Transportation; Continue to provide Safe and Efficient transportation	TTUSD will continue to provide safe and efficient transportation for students. School transportation in our District is critical for students that live in the densely populated, low-income neighborhoods. The District encompasses 720 square miles, because of the large geographic area without school buses a large percentage of our targeted student population would not get to school. Our most vulnerable students, low income, and on the SED list make up a little more than 65% of our ridership. Routes and bus stops are developed and prioritized with a focus on neighborhoods with high concentrations of targeted unduplicated students. Along with special education students, unduplicated students receive priority bussing. In addition, low-income students that qualify will receive either free or reduced bus passes. The total funds included for Safe and Efficient Transportation represent the costs of transportation services prorated by the unduplicated percentage of the district (i.e., a portion of costs attributed to unduplicated students only).	$3,286,627.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Basics: Facilities; Continue to provide Safe and well maintained facilities	TTUSD will continue to provide safe and well maintained facilities. *New action for 2023-2024 Develop an updated facilities master plan to identify future facilities needs for the District and major maintenance components affecting daily maintenance and operations.	$6,091,539.00	No
3.3	Parent Education and Family Support	• Community Liaisons work with newcomer families • Provide technical training to certificated staff on how to access, request, and work with the community liaisons and translators/ interpreters. (metric: staff meeting agendas) • Survey each school staff and administration to identify a specific list of professional development opportunities that address increasing family engagement. (metric: a prioritized list of PD opportunities to implement in 2023-2024)	$663,567.00	Yes
3.4	Social Emotional Learning and Support	Students will receive social-emotional learning supports and services to increase positive relations between school and community civility. • Students will receive social-emotional lessons a minimum of two times per week. • Staff will receive social-emotional training regarding strategies to support the various needs in their classroom by providing social-emotional lessons. • Wellness Centers	$296,034.00	Yes
3.5	Counseling Supports for unduplicated students	Offer counseling support for students in need of individual and/or small groups, which includes crisis/emergency response. We anticipate increasing our counseling support through outside agencies to	$344,457.00	Yes

Action #	Title	Description	Total Funds	Contributing
		address this action item. We also will continue with our Hope Squad, Know the Signs, Link Crew, Web, and mindfulness training for students and staff. • Counselors will schedule regular counseling sessions with students in need of individual and/or small group counseling. • Students will be provided an overview at the beginning of each school year of the process for accessing support while in a social-emotional crisis.		
3.6	SEL Tools and Strategies	Staff will use various educational tools and strategies to support the social-emotional needs of all students. We will provide direct professional development for staff related to SEL. • Staff will receive professional development training on implementing social-emotional support in their classrooms. This training will provide the teachers with various tools/strategies to use for prevention and/or crisis response.	$10,000.00	No
3.7	Transportation for students with disabilities	Provide transportation for special education students as prescribed in their individualized education plans (IEPs).	$1,373,084.00	No
3.8	Parent Education and Family Support	Fund a temporary community liaison position using one-time grants.	$11,900.00	No
3.9	Social Emotional Learning and Support	Staff wellness centers from one-time grants.	$342,269.00	No
3.10	Basic Counseling Supports	Basic counseling services for all TTUSD scholars.	$2,289,572.00	No

Goal Analysis [2022-23]

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

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

The implementation of Goal 3 actions has been divided into two categories: implemented as planned and partially implemented.

Implemented as planned
Action 3.1 Continue to provide Safe and Efficient Transportation
Action 3.2 Continue to provide Safe and well-maintained facilities
Action 3.3 Parent Education and Family Support
Action 3.5 Counseling Supports for unduplicated students
Action 3.6 SEL Tools and Strategies

Partially implemented
Action 3.4 Social Emotional Learning and Support

Overall for Goal 3, five of our six actions had full implementation. Although action 3.3 is recorded as fully implemented, the staff survey about family engagement PD was not completed this school year. For action 3.4, the social-emotional lessons are going well district-wide. The wellness centers are more fully implemented at the secondary level with only partial implementation at the elementary schools. The professional learning stated in action 3.4 did not happen consistently across the district.

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.

In 2022-23 material differences in budgeted vs. actual expenditures in the following Goals/Actions were a result of the following:
- increase in 3.1 due to successful hiring and additional, needed bus routes added.
- increase in 3.2 results from additional service costs due to the exceptional winter weather and snow.
- decrease in 3.3 due to less extra duty costs for bilingual services.
- increase in 3.4 results from additional staff costs because the program was expanded.
- increase in 3.5 due to higher staff cost.
- decrease in 3.7 due to lower staff costs due to unfilled positions for part of the school year.
- decrease in 3.8 due to staff costs being applied to another action item.
- increase in 3.9 is due to additional staff costs because the program was expanded.
- decrease in 3.10 due to lower staff costs.

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

Action 3.1: The TTUSD transportation was able to increase ridership by 144 students. They accomplished this by hiring four new bus drivers. The entire team is willing to work long hours to support open routes. They are also celebrating the provision of school buses, charter buses, and vans for most athletic trips and school bus transportation for college visitations, SWEP, and AVID.

Action 3.2: The District experienced one of the largest winters on record but still provided clean and safe facilities for our students through large-scale snow removal and maintenance efforts, as evidenced by 0 instances where TTUSD facilitates do not meet the "good repair" standard.

Action 3.3: The Bilingual Services team maintained their high level of support and service, evidenced by supporting the same number of tickets again in 2021-2022.

Action 3.4: The consistent implementation of SEL lessons resulted in an increase in the percentage of high school students reporting they were connected to an adult on campus. Truckee High School had a 5% increase, and North Tahoe High School had a 6% increase. It also resulted in the number of students in the "needs" category, as measured on the mini-DESSA, staying at the same level in 2022 as compared to 2021

Action 3.5: Targeted counseling supports resulted in a decrease in Four-Year Adjusted Cohort High School Dropout Rate for all subgroups, and desired outcomes for 23-24 have been met and a decrease in the chronic absenteeism rate for homeless students by 10%.

Action 3.6: Since the CA Healthy Kids Survey is administered every other year, we do not have that metric for progress on this action for year 2. The results will be available next year for year 3. All high schools had 88% or higher of students report they had a connection with an adult on campus. The elementary schools' SEL screener data showed the same percentage of students in the needs category except for the Hispanic subgroup, which decreased by 1%.

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

No planned changes to the planned goals, metrics, or desired outcomes.

Minor adjustments will be made for the following actions.

Action 3.2 is expanding because the District is embarking on a facilities master plan process to identify future facilities needs for the District and major maintenance components affecting daily maintenance and operations.

Action 3.3 will adjust based on the recommended strategies from the district's participation in the 2022-23 COMMUNITY ENGAGEMENT INITIATIVE (CEI). The actions tested at North Tahoe Middle and High Schools will be scaled district-wide if the trial actions get the desired outcomes. This will be ongoing learning during the 2023-2024 school year.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$2,804,505	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.77%	0.00%	$0.00	6.77%

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

Required Descriptions

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

Through data analysis and educational partner engagement, TTUSD's data shows that 15.7% of all students were chronically absent in the 2021-2022 school year. The chronic absenteeism rates for our English learners (28.7%), homeless youth (20%), students with disabilities (21.2%), and low-income students (24%) are disproportionately higher than the all students group. Feedback from educational partners indicated, overwhelmingly, the need to support our unduplicated pupil groups and address gaps.

To address these needs, TTUSD will provide safe and efficient transportation (Action 3.1) to unduplicated students to ensure school attendance increases, increasing student academic achievement, thus increasing their opportunity to graduate.

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 65% of our ridership. Routes and bus stops are developed and prioritized with a focus on neighborhoods with high concentrations of targeted unduplicated students. They receive priority bussing and our low-income students receive either free or reduced bus passes. 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.

Our student data shows that Hispanic, EL, and SED students were graduating at lower rates than the "All" student group and were disproportionately represented at the CCI Indicator Levels: Approaching Prepared and Not Prepared. TTUSD will expand college and career readiness opportunities for low-income, EL, Hispanic, and foster youth to address this condition. TTUSD recognizes that "By 2020, 65 percent of all jobs, and 92 percent of traditional STEM jobs, will require postsecondary education and training. College- and career-ready (CCR) graduates should be able to enter and succeed in entry-level postsecondary courses without the need for remediation." (Achieve 2020). Additionally, as highlighted in the "Reflections: Identified Needs" section of the LCAP, A-G readiness, CTE pathways completion, academic achievement in both ELA and Math, and dropout rates show similar disproportionality.

To address these needs, the following actions will be implemented deliberately and in a systematic approach to ensure unduplicated students' needs are met so that they achieve academically, graduate at the same rate as their peers as well as access college and career readiness opportunities: Increase college and career readiness and supports for EL, Hispanic and SED students (Action 1.1), implement Professional Learning Communities (PLC) with a specific focus on EL, Hispanic, and SED achievement results (Action 1.2), provide Extended School Year (Action 1.3), Provide reading intervention teachers at all TK-8 schools to systematically address the needs of students reading below grade level (Action 1.6), provide tiered responses of student support (Action 1.12), conduct data collection and analysis to ensure we identify student needs and can respond with interventions appropriately (Action 2.5 and 2.6), and provide parent education and family support so that families can support their child's academic and social development and communicate with staff (Action 3.3).

We expect that we can close the achievement gaps in the areas above as the programs and actions identified are specifically designed to meet the needs of unduplicated students, as evidenced in the research cited below for each action. Because we know that all students that may be struggling can benefit from these supports, we are providing these actions on an LEA-wide basis.

Action 1.1: This action is designed to bring CCR opportunities to students earlier in their school journey because "Ginzberg (1951) suggests that career choice is a largely irreversible process that involves some level of compromise. This choice process occurs across three periods – fantasy, tentative, and realistic choices. The tentative period which begins roughly around the fifth grade, involves children making career choices based on information available to them about their interests, skills, and values (Ginzberg, 1951). Exploration of interests, skills, and values is important in this stage because these aspects play a major role in student's selection of careers (Trice, Hughes, Odom, Woods, & McClellan, 1995)." We believe that more students will meet the CCI Prepared level by deliberately and systematically bringing tools and information to our Hispanic, EL, and SED students and families, along with supporting and monitoring student progress.

Action 1.2: We learned that professional learning communities in the district do not consistently function at high levels, particularly when implementing complete cycles of instructional improvement. The National Education Association (NEA) conducts ongoing research on the state of achievement gaps and has listed the best strategies for closing these gaps. Among the many strategies listed, the following are directly related to effective PLC's:

1. Use test data and other research on students' performance to inform instruction;

2. Identify strategies and programs to increase achievement;

3. Use varied, effective strategies to instruct diverse learners;

4. Use tests and other information on students' performance in instructional planning;

5. Target literacy and math instruction, if needed;

6. Safeguard instructional time; and

7. Use research and data to improve practice

"Leadership is vital to this work. When strong leaders develop a culture in which continual learning is essential, PD is most effective (Moore et al., 2011). Because leaders can create policy and be the impetus for change (Schlechty 2002), they need to support professional learning experiences for educators. Through teachers who participate in effective PD that positively impacts student achievement (Cohen and Hill 2001), leadership teams can promote whole-school reform." The Curriculum and Instruction Department will support school instructional leaders and school teams to effectively implement professional learning communities that consistently use evidence of student learning to improve first instruction because "only if consistent strong supports are in place can accountability improve the education of low-income children." (Duncan and Murnane 2014) These PLCs will set goals and monitor results and will learn together as they work to improve the learning outcomes of our SED, EL, and SWD students.

Action 1.3: Evidence shows that our EL and SED students struggled more during the school building closures during the pandemic. TTUSD provides a full-day summer program for elementary school students, supporting AimHigh (6-8) and implementing an improved summer credit recovery program at the high school level. These programs are targeted at identified student groups and will offset summer knowledge loss and achieve learning gains for EL, Hispanic, and SED students. The two full-day programs are Power Summer (incoming first through fifth grades) and AimHigh (incoming sixth through eighth-graders), and High School Teen Leaders). TTUSD is also implementing a summer credit recovery program that provides two paths for students: blended learning and independent study using Edgenuity, an online K-12 curriculum. These research-based actions are supported by research such as What Works for Summer Programming for Low-Income Children and Youth: Preliminary Lessons from Experimental Evaluations of Social Interventions, which suggests that "summer learning programs can be effective and are likely to have positive impacts when they engage students in learning activities that are hands-on, enjoyable, and have real-world applications. This review also suggests some insights into promising practices. Programs that are guided by grade-level curricular standards, are led by experienced teachers, conduct classes with 15 or fewer students and at least two adults, and complement group learning with individual support were also found to be effective." (Terzian, Ph.D., M.S.W. and Moore, Ph.D. 2009)

Action 1.6: The reading intervention teachers will serve as student advocates as well as help students" grow into well-rounded readers capable of tackling the complex texts that they will inevitably encounter in school and beyond. (Frankel & Pearson, 2014). In addition to providing this resource, TTUSD has learned that increasing consistency in communicating high expectations and monitoring student progress will increase student achievement. The Reading Intervention PLC (RIPLC) will regularly use evidence of student learning to identify the specific academic needs of individual EL and SED students. The PLC will implement goals, monitor results, and improve first instruction for students receiving reading intervention. The RIPLC will learn together as they work to improve the learning outcomes of our EL, Hispanic,

and SED students. This action was selected because research shows that "intensive interventions result in positive gains in reading performance for struggling readers in Grades K through 3" when the intervention is: "standardization in which all students received the same instruction using a set of well-prescribed lessons and materials for modeling and guiding students in learning new reading practices" provides "instructional content addressing phonological awareness (e.g., syllable segmentation, phoneme identification, and manipulation), phonics and word recognition (e.g., letter-name and letter-sound correspondence, blending and segmenting the sounds in words, reading decodable words and high-frequency words), and fluency (e.g., initial reading, rereading, and shared reading of decodable texts.)" In addition to this intervention support, all elementary teachers will begin a two-year program to transform how reading instruction is taught in TTUSD. This program is based on the science of reading.

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

• Regularly use evidence of student learning to identify the specific needs of individual SED, EL, and Hispanic students

• Create and monitor goals based on student data

• Improve student learning outcomes by improving instruction

• Improve student learning outcomes by improving systemic issues and increasing instructional time

Actions 1.12, 2.5, 2.6: The Multi-Tiered System of Support (MTSS) is an "integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success. MTSS offers the potential to create needed systematic change through intentional design and redesign of services and supports that quickly identify and match the needs of all students." MTSS integrates instructional and intervention support so that it systematically supports all students, regardless of background, language, race, and ethnicity. It integrates a data collection and assessment system to inform decisions appropriate for each tier of service delivery (https://www.cde.ca.gov/ci/cr/ri/mtsscomprti2.asp). The additional data information specialist position ensures services are provided for unduplicated students by managing the systems that identify students and the system that provides an integrated data collection and assessment system, including universal screening, diagnostics, and progress monitoring, to inform decisions for unduplicated students. (https://www.cde.ca.gov/ci/cr/ri/)

Action 2.7: Improving and updating the district's EL Master Plan will help ensure "English learners experience a coherent, articulated, and aligned set of practices and pathways across grade levels and educational segments, beginning with a strong foundation in early childhood and appropriate identification of strengths and needs, continuing through to reclassification, graduation, higher education, and career opportunities. These pathways foster the skills, language(s), literacy, and knowledge students need for college- and career-readiness and participation in a global, diverse, multilingual, twenty-first-century world" (https://www.cde.ca.gov/sp/el/rm/principlefour.asp).

Action 3.3: Parent involvement in education is crucial. No matter their income or background, students with involved parents are more likely to have higher grades and test scores, attend school regularly, have better social skills, show improved behavior, and adapt well to school. National Coalition for Parent Involvement in education. 2006. www.ncpie.org/WhatsHappening/researchJanuary2006.cfm.

When examining all student groups for suspension rate, we noted that almost all of our students are struggling, specifically our English learners and low-income students. Additionally, our chronic absenteeism rates in 21-22 are disproportionally higher for our ELs, SWDs, and LI students.

To address these needs, TTUSD is focusing on the following actions to support the social-emotional well-being of our students. If students feel connected to school and the adults and peers at school, the more likely they'll want to attend school more regularly and less likely to get into discipline issues: Social-emotional learning and support to expand PBIS and other wellness programs (Action 3.4), and counseling supports for individual and/or small groups, including crisis/emergency response (Action 3.5).

We expect to decrease suspensions and chronic absenteeism for our ELs and LIs as the programs and actions identified are specifically designed to meet the needs of unduplicated students, as evidenced in the research cited below for each action. Because we know that all students that may be struggling with attendance and/or behavior can benefit from these supports, we are providing these actions on an LEA-wide basis.

Action 3.4: Social-Emotional learning and skills benefit students academically and behaviorally. "About 27% more students would improve their academic performance at the end of the program and 24% more would have improved social behaviors and lower levels of distress." ("What Does the Research Say?" CASEL, 26 May 2022, https://casel.org/fundamentals-of-sel/what-does-the-research-say/.)

Action 3.5: "Students who have greater access to school counselors and comprehensive school counseling programs are more likely to succeed academically and behaviorally in school; this is particularly true for students in high-poverty schools." Carey, J., & Dimmitt, C. (2012). School counseling and student outcomes: Summary of six statewide studies. Professional School Counseling, 16 (2), 146-153. doi: 10.1177/2156759X0001600204

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

According to the minimum proportionality percentage calculation of 7.69%, services provided in TTUSD for foster youth, English learners, and low-income students (including students experiencing homelessness) have been increased and improved as compared to services provided to all students accordingly and are described below:

Increase college and career readiness and supports for EL and SED students by using data, student readiness reports, expanding middle school career exploration, and targeting student support. (Action1.1 $266,487.00)

Provide priority access to academic interventions and support courses during the school day for targeted students (Action 1.12 $298,114). Site teams will identify students through data tools and analysis of common assessments, supported by the district Data Information Specialist, assessments, Reading Intervention Teachers, and the Curriculum, Instruction, and Assessment Coordinator. (Action 1.2 $319,954; Action 1.6 $874,078; Action 2.5 $26,220 and Action 2.6 $66,102)

Refine services and improve first instruction for English learners through focused support to school instructional leaders and effective implementation of the EL PLC and a revised EL Master Plan. (Action 1.5 $548 507 and Action 2.7 $0)

Provide an improved summer program for targeted students by partnering with the Boys and Girls Club to implement a full-day program that incorporates enrichment and academics and, in partnership with AimHigh, continue to support summer middle school programming. AimHigh is a program that provides a "transformative summer enrichment program that has empowered thousands of middle schoolers from low-income neighborhoods, igniting their love of learning and yielding real results—97% of Aim High alumni graduate high school and go on to college." (Action 1.3 $0)

Provide safe and efficient transportation for unduplicated student groups by providing transportation free or at a reduced cost. Low-income bus routes are prioritized to ensure that all unduplicated students have access to school. (Action 3.1 $3,286,627)

Parent Education and Family Support are provided via TTUSD Community Liaisons and Interpreters. These positions ensure that all parents have access, in their primary language, to information and experiences that support their child's education. (Action 3.3 $663,567)

Increase social-emotional skills of EL, SED, and Foster Youth which benefits students academically and behaviorally by providing social-emotional skill lessons. (Action 3.4 $98,332)

Provide greater access to school counselors for EL, SED, and Foster Youth students. (Action 3.5 $344,457)

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

N/A

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$38,547,469.00	$3,113,284.00	$1,140,842.00	$320,585.00	$43,122,180.00	$39,108,413.00	$4,013,767.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Career Technical Education and College and Career Readiness	English Learners Foster Youth Low Income	$266,487.00	$0.00	$0.00	$0.00	$266,487.00
1	1.2	Analyze, disaggregate, and report on student achievement data through Professional Learning Communities (HRS Level 1, 2, & 3)	English Learners Foster Youth Low Income	$319,954.00	$0.00	$0.00	$0.00	$319,954.00
1	1.3	Extended School Year	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.4	TK/K Readiness	Students with Disabilities	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.5	Designated ELD	English Learners	$548,507.00	$0.00	$0.00	$0.00	$548,507.00
1	1.6	Reading Intervention	English Learners Foster Youth Low Income	$874,078.00	$0.00	$0.00	$0.00	$874,078.00
1	1.7	High School Credit Recovery: Extended Year/Within School Day	All	$0.00	$79,209.00	$0.00	$0.00	$79,209.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.8	SWD Math Specific Supports	Students with Disabilities	$0.00	$10,000.00	$0.00	$0.00	$10,000.00
1	1.9	SWD CCI Specific Supports	Students with Disabilities	$0.00	$10,000.00	$0.00	$0.00	$10,000.00
1	1.10	PK/TK/K Readiness	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.11	TK Programming	All	$806,471.00	$0.00	$0.00	$0.00	$806,471.00
1	1.12	Tiered Responses of Student Support	English Learners Foster Youth Low Income	$298,114.00	$0.00	$0.00	$0.00	$298,114.00
1	1.13	Career Technical Education and College and Career Readiness	All	$0.00	$251,527.00	$52,291.00	$32,661.00	$336,479.00
1	1.14	Analyze, disaggregate, and report on student achievement data through Professional Learning Communities for all students (HRS Level 1, 2, & 3)	All	$0.00	$0.00	$15,000.00	$0.00	$15,000.00
1	1.15	Extended School Year	All	$46,849.00	$1,349,326.00	$0.00	$0.00	$1,396,175.00
1	1.16	Designated ELD	All	$0.00	$0.00	$0.00	$83,754.00	$83,754.00
1	1.17	Reading Intervention	All	$0.00	$26,497.00	$0.00	$59,106.00	$85,603.00
2	2.1	Effective Teaching in Every Classroom via Effective PLC's (HRS Level 1 & 2)	All	$0.00	$386,160.00	$0.00	$0.00	$386,160.00
2	2.2	Teacher Qualifications	All	$22,493,578.00	$0.00	$0.00	$0.00	$22,493,578.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Professional Learning specific to SWD teachers	Students with Disabilities	$0.00	$10,000.00	$0.00	$0.00	$10,000.00
2	2.4	Common District Assessments	All	$10,000.00	$0.00	$0.00	$0.00	$10,000.00
2	2.5	Data Collection & Analysis	English Learners Foster Youth Low Income	$26,110.00	$0.00	$0.00	$0.00	$26,110.00
2	2.6	Data Information Specialists	English Learners Foster Youth Low Income	$66,102.00	$0.00	$0.00	$0.00	$66,102.00
2	2.7	EL and Newcomer Plans	English Learners	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.8	Multi-tiered Systems of Support (MTSS)	All	$129,350.00	$0.00	$0.00	$0.00	$129,350.00
2	2.9	Professional Development	All	$0.00	$162,000.00	$0.00	$0.00	$162,000.00
2	2.10	Basics: Instructional Materials	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.1	Basics: Transportation; Continue to provide Safe and Efficient transportation	English Learners Foster Youth Low Income	$3,286,627.00	$0.00	$0.00	$0.00	$3,286,627.00
3	3.2	Basics: Facilities; Continue to provide Safe and well maintained facilities	All	$6,091,539.00	$0.00	$0.00	$0.00	$6,091,539.00
3	3.3	Parent Education and Family Support	English Learners Foster Youth Low Income	$663,567.00	$0.00	$0.00	$0.00	$663,567.00
3	3.4	Social Emotional Learning and Support	English Learners Foster Youth Low Income	$98,332.00	$197,702.00	$0.00	$0.00	$296,034.00
3	3.5	Counseling Supports for unduplicated students	English Learners Foster Youth Low Income	$344,457.00	$0.00	$0.00	$0.00	$344,457.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.6	SEL Tools and Strategies	All	$0.00	$10,000.00	$0.00	$0.00	$10,000.00
3	3.7	Transportation for students with disabilities	Students with Disabilities	$1,373,084.00	$0.00	$0.00	$0.00	$1,373,084.00
3	3.8	Parent Education and Family Support	All	$1,500.00	$0.00	$0.00	$10,400.00	$11,900.00
3	3.9	Social Emotional Learning and Support	All	$0.00	$0.00	$342,269.00	$0.00	$342,269.00
3	3.10	Basic Counseling Supports	All	$802,763.00	$620,863.00	$731,282.00	$134,664.00	$2,289,572.00

2023-24 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
$41,437,726	$2,804,505	6.77%	0.00%	6.77%	$6,792,335.00	0.00%	16.39 %	**Total:**	$6,792,335.00
								LEA-wide Total:	$6,792,335.00
								Limited Total:	$0.00
								Schoolwide Total:	$298,114.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Career Technical Education and College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	5th-12th	$266,487.00	
1	1.2	Analyze, disaggregate, and report on student achievement data through Professional Learning Communities (HRS Level 1, 2, & 3)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$319,954.00	
1	1.3	Extended School Year	Yes	LEA-wide	English Learners Foster Youth Low Income	1st-8th	$0.00	
1	1.5	Designated ELD	Yes	LEA-wide	English Learners		$548,507.00	
1	1.6	Reading Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income		$874,078.00	
1	1.10	PK/TK/K Readiness				Specific Schools: Truckee	$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 (%)
						Elementary and Truckee Preschool (PK-3)		
1	1.12	Tiered Responses of Student Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$298,114.00	
1	1.13	Career Technical Education and College and Career Readiness				5th-12th	$0.00	
2	2.5	Data Collection & Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$26,110.00	
2	2.6	Data Information Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$66,102.00	
2	2.7	EL and Newcomer Plans			English Learners	All Schools	$0.00	
3	3.1	Basics: Transportation; Continue to provide Safe and Efficient transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,286,627.00	
3	3.3	Parent Education and Family Support	Yes	LEA-wide	English Learners Foster Youth Low Income		$663,567.00	
3	3.4	Social Emotional Learning and Support	Yes	LEA-wide	English Learners Foster Youth Low Income		$98,332.00	
3	3.5	Counseling Supports for unduplicated students	Yes	LEA-wide	English Learners Foster Youth Low Income		$344,457.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$38,309,360.00	$41,175,258.00

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	$316,405.00	$596,176
1	1.2	Analyze, disaggregate, and report on student achievement data through Professional Learning Communities (HRS Level 1, 2, & 3)	Yes	$101,933.00	$327,290
1	1.3	Extended School Year	Yes	$20,445.00	$0
1	1.4	TK/K Readiness	No	$0.00	$0
1	1.5	Designated ELD	Yes	$568,062.00	$649,943
1	1.6	Reading Intervention	Yes	$714,598.00	$696,008
1	1.7	High School Credit Recovery: Extended Year/Within School Day	No	$47,500.00	$80,112
1	1.8	SWD Math 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	1.9	SWD CCI Specific Supports	No	$10,000.00	$10,000
1	1.10	PK/TK/K Readiness	No	$0.00	0
1	1.11	TK Programming	No	$753,974.00	$766,060
1	1.12	Tiered Responses of Student Support	Yes	$272,643.00	$292,335
1	1.13	Career Technical Education and College and Career Readiness	No	$311,944.00	$330,138
1	1.14	Analyze, disaggregate, and report on student achievement data through Professional Learning Communities for all students (HRS Level 1, 2, & 3)	No	$121,908.00	$112,752
1	1.15	Extended School Year	No	$273,586.00	$294,172
1	1.16	Designated ELD	No	$81,926.00	$81,926
1	1.17	Reading Intervention	No	$5,000.00	$151,207
2	2.1	Effective Teaching in Every Classroom via Effective PLC's (HRS Level 1 & 2)	No	$264,954.00	$275,991
2	2.2	Teacher Qualifications	No	$20,974,406.00	$22,024,772
2	2.3	Professional Learning	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)
		specific to SWD teachers			
2	2.4	Common District Assessments	No	$10,000.00	$10,000
2	2.5	Data Collection & Analysis	Yes	$75,000.00	$22,110
2	2.6	Data Information Specialists	Yes	$58,766.00	$63,066
2	2.7	EL and Newcomer Plans	Yes	$0.00	0
2	2.8	Multi-tiered Systems of Support (MTSS)	No	$150,501.00	$126,971
2	2.9	Professional Development	No	$162,000.00	$162,000.00
2	2.10	Basics: Instructional Materials	No	$0.00	$0
3	3.1	Basics: Transportation; Continue to provide Safe and Efficient transportation	Yes	$3,024,929.00	$2,744,594
3	3.2	Basics: Facilities; Continue to provide Safe and well maintained facilities	No	$5,645,043.00	$6,550,669
3	3.3	Parent Education and Family Support	Yes	$534,224.00	$521,398
3	3.4	Social Emotional Learning and Support	Yes	$228,469.00	$741,499

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	3.5	Counseling Supports for unduplicated students	Yes	$296,700.00	$298,064
3	3.6	SEL Tools and Strategies	No	$10,000.00	$10,000
3	3.7	Transportation for students with disabilities	No	$1,179,694.00	$1,060,687
3	3.8	Parent Education and Family Support	No	$87,107.00	$0
3	3.9	Social Emotional Learning and Support	No	$167,939.00	$391,405
3	3.10	Basic Counseling Supports	No	$1,819,704.00	$1,763,913

2022-23 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)
$2,712,251	$6,067,971.00	$3,958,752.00	$2,109,219.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Career Technical Education and College and Career Readiness	Yes	$316,405.00	$266,038		
1	1.2	Analyze, disaggregate, and report on student achievement data through Professional Learning Communities (HRS Level 1, 2, & 3)	Yes	$101,933.00	$139,369		
1	1.3	Extended School Year	Yes	$20,445.00	$0		
1	1.5	Designated ELD	Yes	$568,062.00	$488,979		
1	1.6	Reading Intervention	Yes	$714,598.00	$544,800		
1	1.12	Tiered Responses of Student Support	Yes	$272,643.00	$292,335		
2	2.5	Data Collection & Analysis	Yes	$75,000.00	$126,971		
2	2.6	Data Information Specialists	Yes	$58,766.00	$63,066		
2	2.7	EL and Newcomer Plans	Yes	$0.00	$0.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Basics: Transportation; Continue to provide Safe and Efficient transportation	Yes	$3,024,929.00	$1,125,010		
3	3.3	Parent Education and Family Support	Yes	$534,224.00	$521,397		
3	3.4	Social Emotional Learning and Support	Yes	$84,266.00	$92,723		
3	3.5	Counseling Supports for unduplicated students	Yes	$296,700.00	$298,064		

2022-23 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)
$37,565,807	$2,712,251	0.00%	7.22%	$3,958,752.00	0.00%	10.54%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

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

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

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

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

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

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

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

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

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

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

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

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

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

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

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

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

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

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

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

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

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

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

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

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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

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

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

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

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

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

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

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

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

Required Descriptions:

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

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

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

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

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

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

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

    o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
January 2022