

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tracy Joint USD

CDS Code: 39754990000000

School Year: 2022-23

LEA contact information:

Tania Salinas

Director of Continuous Improvement, State and Federal Programs

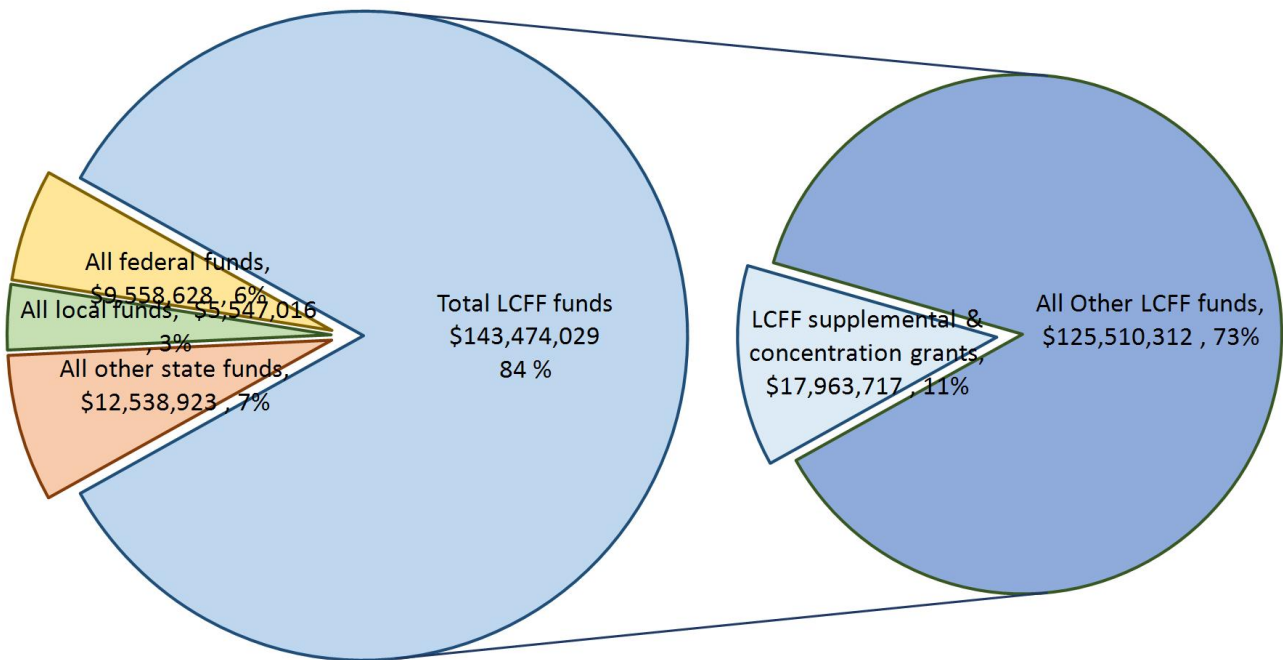
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

## Budget Overview for the 2022-23 School Year

### Projected Revenue by Fund Source



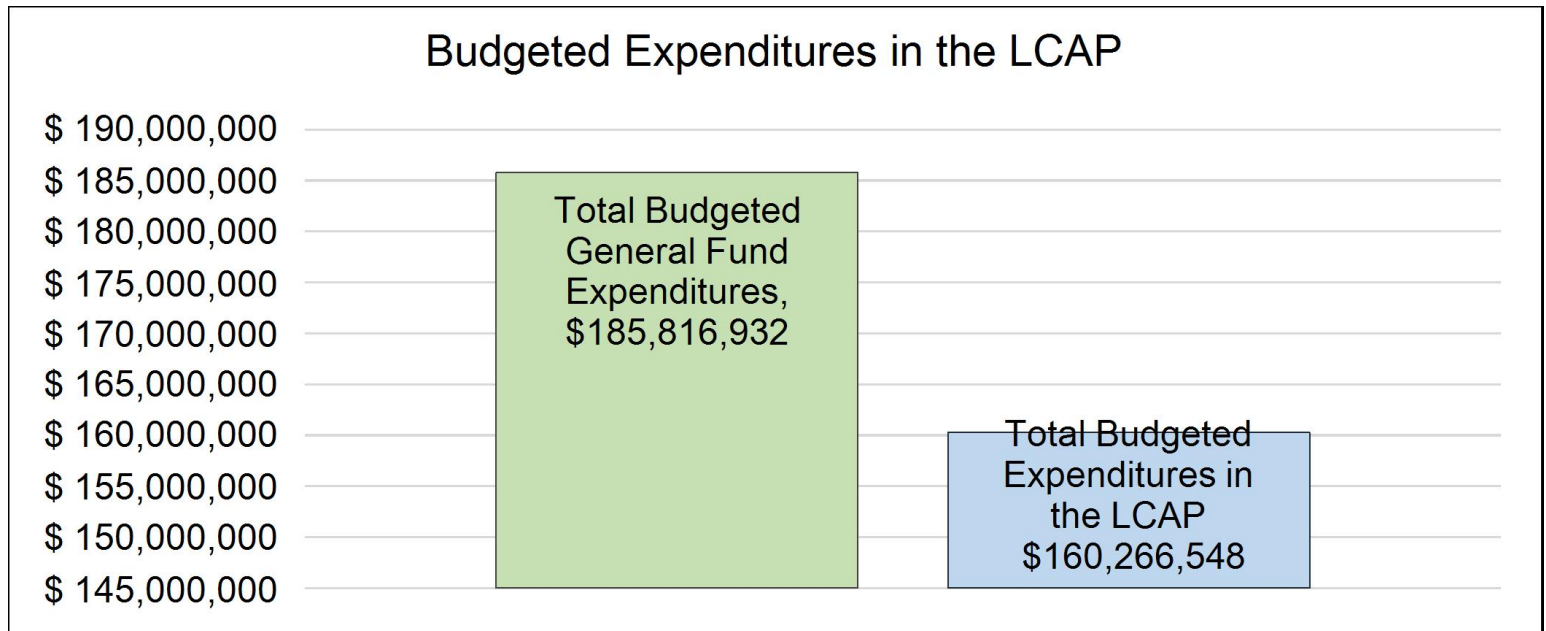
This chart shows the total general purpose revenue Tracy Joint USD expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tracy Joint USD is \$171,118,596, of which \$143,474,029 is Local Control Funding Formula (LCFF), \$12,538,923 is other state

funds, \$5,547,016 is local funds, and \$9,558,628 is federal funds. Of the \$143,474,029 in LCFF Funds, \$17,963,717 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Tracy Joint USD plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Tracy Joint USD plans to spend \$185,816,932 for the 2022-23 school year. Of that amount, \$160,266,548 is tied to actions/services in the LCAP and \$25,550,384 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

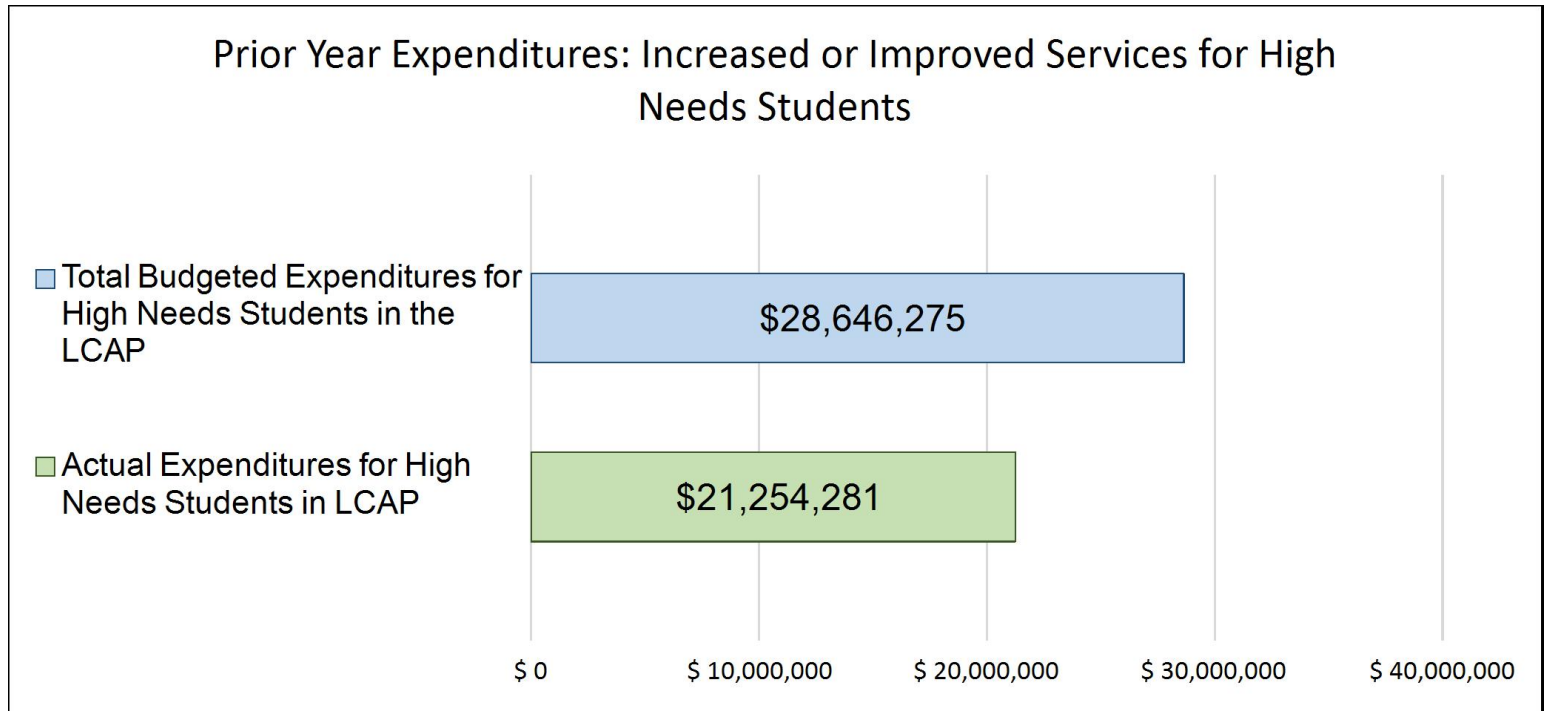
Expenditures not included in the LCAP include: Health services; administrative services such as fiscal, personnel and operations, including maintenance, facilities, security and transportation.

## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Tracy Joint USD is projecting it will receive \$17,963,717 based on the enrollment of foster youth, English learner, and low-income students. Tracy Joint USD must describe how it intends to increase or improve services for high needs students in the LCAP. Tracy Joint USD plans to spend \$28,279,825 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Tracy Joint USD budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Tracy Joint USD estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Tracy Joint USD's LCAP budgeted \$28,646,275 for planned actions to increase or improve services for high needs students. Tracy Joint USD actually spent \$21,254,281 for actions to increase or improve services for high needs students in 2021-22.

Actions and services to increase or improve services for high needs students in 2021-22 is less than the total budgeted expenditures primarily due to staffing shortages and professional development trainings that were not able to be performed due to COVID 19 restrictions.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title                                | Email and Phone                   |
|-------------------------------------|---|-----------------------------------|
| Tracy Joint USD                     | Tania Salinas<br>Director of State & Federal Programs | tsalinas@tUSD.net<br>209.820.3210 |

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Tracy Unified used 2021-22 LCAP Educational Partner input when deciding how to use any additional funds provided through the Budget Act of 2021. The Educational Partner input process is described in the LCAP in the section: Stakeholder Involvement on page 7. A link to this plan can be found below. TUSD administered surveys to students, staff, community and educational partners, consulted with bargaining groups, held LCAP Engagement Meetings and consulted with the English Language Acquisition Committee (ELAC), Title I Parent Advisory Committee (T1PAC) and SELPA. In addition to these Stakeholder Engagement methods, TUSD also held Public Hearings for feedback at a TUSD Board of Education Meeting. TUSD then used the input gathered through these processes to determine how best to use the funds not included in the 2021-22 LCAP, such as the Effective Educator Block Grant, Expanded Learning Opportunity Grant, Universal Prekindergarten Grant and the A-G Completion Grant.

<https://resources.finalsite.net/images/v1628288061/tracyk12caus/sz1jrseescqkcnltksza/202124LCAPFINAL.pdf>

TUSD is in the process of developing the Expanded Learning Opportunity Plan and the Universal Prekindergarten Plan. In addition to LCAP Educational Partner Feedback, TUSD plans to survey Preschool through 5th grade families to assess the needs of the community for extended learning needs. TUSD has also reached out to community partners such as Boys and Girls Club as educational partners. Based on the findings from the needs assessment and community input TUSD will allocate the additional funds.

In addition to LCAP Educational Partner Feedback, TUSD is working with school site principals and counselors to develop and plan for increasing credit recovery and acceleration options for students at the high school level to increase a-g completion rates. Having the ability to accelerate classes has been a request from our educational partners the last few years. Increasing credit recovery options is also an action in our LCAP. This was an identified need from parents, students and staff.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

TUSD plans to use the additional concentration funds to reduce class sizes by hiring additional teachers and/or support staff. This year, TUSD was unable to hire additional staff due to an overall staffing shortage. TUSD currently has over 25 certificated vacancies and approximately 100 classified vacancies. TUSD has 13 out of 18 schools with a percentage of unduplicated students greater than 55%. The additional concentration funds received will not be sufficient to cover the amount needed to provide additional staff at all 13 schools. TUSD will look at class size projections for the 2022-2023 school year and provide additional staff to the schools with the highest class sizes in order to reduce class sizes and/or break combination classes.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

One-time funds such as ESSER I & II and ELO expenditures were included in the 2021-22 LCAP. In addition, the ESSER III Expenditure Plan and ELO Plans were created by District staff, and then approved by the TUSD Board of Trustees. Below are links to the LCAP, ESSER III Expenditure Plan and ELO Plans which describe the educational outreach that took place. TUSD relied heavily on Educational Partner Input for the development of the 2021-22 LCAP, this can be found on page 7 of the plan. Educational partner outreach included: LCAP surveys for students, staff and parents/community, union consults, SELPA consult, Title I Parent Advisory consult, ELAC consult and multiple community educational partner meetings. In addition, a Public Hearing was held at a Board of Education Meeting. After the LCAP was approved, the ESSER III template was published. In September of 2021, TUSD re-consulted with both CSEA and TEA Unions, the TUSD Special Education Director, and held a Community Engagement Night for all Community members where an interpreter was present, for families who speak a language other than English. The Community Engagement Night was open to all community members including but not limited to students, staff - including teachers, site/district administrators and classified employees, TUSD families and the community. ESSER III engagement can be found on page 2 and 3 of the plan. Please see the links below for the LCAP, ELO and ESSER III Plans for additional information regarding educational partner engagement for the use of one time federal funds intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students.

LCAP: <https://resources.finalsite.net/images/v1628288061/tracyk12caus/sz1jrseescgkcnltksza/202124LCAPFINAL.pdf>

ELO: <https://resources.finalsite.net/images/v1621462524/tracyk12caus/jog2pxuxjvenilruoy7r/052521ELOANDESSERPLAN1422PART1.pdf>

ESSER III Expenditure Plan:

<https://resources.finalsite.net/images/v1643326818/tracyk12caus/vrvigdmilz0bbeiaqwep/ESSERIIIExpPlanFinal102721.pdf>

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

TUSD completed the American Rescue Plan Act Elementary and Secondary School Relief Fund (ESSER III) Safe Return to In-Person Instruction Plan in May of 2021. In order to ensure and maintain the health and safety of students, educators and other staff, TUSD has strictly followed and enforced California Department of Public Health (CDPH) guidance which is included in the Safe Return to In-Person Learning Plan. Please see the link below to view both plans:

Safe Return to In Person Learning Plan:

[https://resources.finalsite.net/images/v1632503542/tracyk12caus/b7huakmnglkzib0gictp/FINAL2021\\_Safe\\_Return\\_to\\_In-Person\\_Instruction\\_and\\_Continuity\\_Plan\\_Tracy\\_Unified\\_School\\_District\\_9232021.pdf](https://resources.finalsite.net/images/v1632503542/tracyk12caus/b7huakmnglkzib0gictp/FINAL2021_Safe_Return_to_In-Person_Instruction_and_Continuity_Plan_Tracy_Unified_School_District_9232021.pdf)

ESSER III Expenditure Plan:

<https://resources.finalsite.net/images/v1643326818/tracyk12caus/vrvigdmilz0bbeiaqwep/ESSERIIIExpPlanFinal102721.pdf>

TUSD has successfully managed to implement its safety plan and to ensure continuity of services to both staff and students. TUSD has been able to keep schools open despite the latest surge with COVID 19. Challenges that TUSD faced when implementing the safety plan were/are frequently changing guidelines from the CDHP. The plan is currently being reviewed and updated to include new guidance around staff vaccination requirements and testing. TUSD has partnered with Crush the Curve and Heal 360 to provide free COVID testing to all students, staff, and the community of Tracy. In January of 2022, CDPH changed the requirements of quarantine and vaccination status to a 5-day quarantine instead of a 10-day quarantine, depending on vaccination status. The safety plan has been fully implemented with success and will continue to evolve and change as CDPH guidance changes.

TUSD is not currently implementing the ESSER III Expenditure funds, this will be implemented in the 2022-23 school year.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

TUSD is using its fiscal resources received for the 2021-22 school year in a consistent manner with the Safe Return to In-Person Instruction and Continuity of Service Plan and the ESSER III Expenditure Plan. All ESSER III Expenditures are in the 2021-22 LCAP, with the exception of one item: Pay for the tuition of teacher librarian candidates seeking credentials, as we plan to increase the number of teacher librarians in the District. TUSD is currently using ESSER II funds for the 2021-22 school year and plans to spend ESSER III in the 2022-23 school year. All



actions in the ESSER III Plan have not been implemented this year as we are using ESSER II Funds for the actions. However, for the 2021-22 school year some ESSER expenditures have not been fully implemented due to staffing shortages (intervention paraprofessionals, intervention transportation, MTSS Clerks, TOSA, teacher librarians and technology support). Activities involving staff development have also been impacted due to the substitute teacher shortage. It has been difficult to provide professional development release time for teachers. We expect to have the same or similar challenges in the 2022-2023 school year, as we begin spending ESSER III funds. Please reference the ESSER Expenditure Plan and Safe Return to In-Person Learning Plans:

Safe Return to In-Person Learning Plan:

[https://resources.finalsite.net/images/v1632503542/tracyk12caus/b7huakmnglkzib0gictk/FINAL2021\\_Safe\\_Return\\_to\\_In-Person\\_Instruction\\_and\\_Continuity\\_Plan\\_Tracy\\_Unified\\_School\\_District\\_9232021.pdf](https://resources.finalsite.net/images/v1632503542/tracyk12caus/b7huakmnglkzib0gictk/FINAL2021_Safe_Return_to_In-Person_Instruction_and_Continuity_Plan_Tracy_Unified_School_District_9232021.pdf)

ESSER III Expenditure Plan:

<https://resources.finalsite.net/images/v1643326818/tracyk12caus/vrvigdmilz0bbeiaqwep/ESSERIIIExpPlanFinal102721.pdf>

## Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.



When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

## Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021



# 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                   |
|-------------------------------------|---|-----------------------------------|
| Tracy Joint USD                     | Tania Salinas<br>Director of Continuous Improvement, State and Federal Programs | tsalinas@tusd.net<br>209 830-3200 |

## Plan Summary [2022-23]

### General Information

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

The City of Tracy's Mission is to provide the community with the basic and extended services that offer opportunities for individuals, families and businesses to prosper as they live, work and play in Tracy. Tracy's strategic location is a theme that runs throughout our town's history, even as the country's emphasis has shifted from railroads to highways. Tracy is now centered in a triangle formed by the major interstates of 580, 205 and 5. We are a community where neighbors and local merchants greet you by name and highly value traditions, family, education, and the arts within the community. In alignment with the City's purpose and vision, the Tracy Unified School District (TUSD) acts as the hub of the city in which students of diverse backgrounds engage on a daily basis in their educational environment. Tracy Unified School District (TUSD) is a progressive school district that challenges our students to reach their fullest potential. Our staff strives to prepare students to become the leaders of tomorrow and develop a love of lifelong learning.

TUSD Vision

All students in TUSD will become lifelong learners, responsible citizens, and leaders in the 21st Century.

TUSD Mission

TUSD prepares our diverse student population to be college and career ready for the 21st Century by providing a quality-learning environment in safe, modern facilities equipped with the latest technological tools. Our world class, culturally proficient staff empowers students to reach their fullest potential and prepares students to solve real-world problems by utilizing best instructional practices and collaborating with the community, businesses and institutions of higher learning.

TUSD serves a diverse group of students in an effort to prepare all students to be well-rounded individuals with the knowledge and skills to pursue their college and/or career goals upon graduation from high school. The District serves students from Pre-K through 12th grade. TUSD is composed of 18 schools: Seven K-5 schools, four K-8 schools, two Middle Schools, three Comprehensive High Schools, one

Continuation High School, and one Community Day School. In addition to the schools mentioned above, TUSD is the authorizer for Tracy Learning Center, which maintains three charter schools. In 2020, TUSD authorized a dependent charter school, Tracy Independent Study Charter School. During the 2020-21 school year, TUSD served 14,238 students. 56.3% of students were socio-economically disadvantaged, 26% of students were English Learners, 0.5% of students were Foster Youth, and 5.8% of students were Homeless. Students enrolled in TUSD reflected the following demographics: Hispanic: 54%, American Indian/Alaskan Native: 0.3%, Asian: 12.5%, Black/African American: 5.5%, Native Hawaiian/Pacific Islander: 1.2%, White: 16.9%, and two or more races 4.4%.

As a result of data analysis including differentiated assistance, priority data analysis, goals, actions, metrics, outcomes have been identified through consultation with stakeholder groups throughout the 2021-22 school year. To best serve our diverse student population the District will continue the implementation of adopted pillars: Rigor, Relevance, and Relationships, as stated in Bill Daggett's book: The Daggett System for Effective Instruction, "Creating a school or district culture is the starting point in establishing an aligned system of instructional effectiveness." TUSD values a system with:

- A focus on students and learning
- Teacher facilitated learning
- A focus on what the entire system should do
- A vision of inclusivity
- Rigorous academics and the ability to apply them
- Flexible structure that supports student needs

TUSD will develop, monitor and execute active learning for all students through inquiry-based instruction in core content areas, driven by relevant student data. Instructional Rounds will focus on Rigor through student-centered academic discussion, student-centered questioning, and thoughtful work. These beliefs are the core of TUSD LCAP goals, actions, and services, and are used to guide specific behaviors and practices for student achievement.

Goal 1: Prepare all pupils for college and careers and ensure all students meet grade level standards with a focus on closing the achievement gap between all student groups, using accelerated learning and tiered supports.

Goal 2: Provide a safe and equitable learning environment for all students and staff.

In alignment with these goals, the District is concentrating actions/services and resources on the following initiatives:

- a. STEM for all students with support of the Advanced STEM Grant.
- b. Social-Emotional Learning and mental health resources for all students
- c. Multi-Tiered System of Support (MTSS) for students who are at risk
- d. Increase A-G completion rate to prepare students for college and or careers

The team continues to evaluate State and local data in order to focus all attention on the academic and social-emotional needs of students. TUSD will continue to support the two LCAP Goals and 4 initiatives with existing financial resources and grant funding to target areas of improvement with a clear and coherent focus on student learning.

## Reflections: Successes

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

Due to the COVID-19 pandemic, State law had suspended the reporting of State Indicators on the 2021 California School Dashboard. Our reflections are based on local data from 2021-22, student State assessment data for the 2021 school year, and additional School Dashboard Reports and data.

### SBAC Analysis Success:

2020-21 Smarter Balanced Assessment (SBAC) in English Language Arts, Mathematics and Science showed the following areas of success: RFEP students closely aligned with the State average for students who are RFEP in ELA, Math and Science  
English Learners (EL) enrolled less than 12 months in the U.S. scored higher in ELA than the State average for this student group.  
Students identified as Native Hawaiian or Pacific Islander scored higher in Science than the State average  
Students identified as homeless scored higher in Science as a student group than the State group average

### State & Local Indicator Success

Metric 2a: Reflects a rating of 4, full implementation in all curricular areas for professional learning for teaching to the academic standards and curriculum frameworks.

Metric 1b: 100% of pupils have sufficient access to standards-aligned instructional materials.

Metric 4f: The reclassification of EL Students increased from 10.3% to 13.8% in 2021.

Metric 4c: The percent of students who successfully completed CTE Pathway increased from 5.6% to 8% (2020-2021)

Metric 6c: LCAP survey results show a percentage of responses that "agree" or "strongly agree" with questions relating to positive climate and school safety increased from the prior year. Parents responses went from 78% in 2021 to 87% in 2022 and students went from 71% in 2021 to 79% in 2022.

In order to maintain and build on these gains, TUSD will continue to focus on Rigor, Relevance and Relationships in partnership with ICLE to increase student achievement and continue to focus on STEM education. Teachers will continue to receive professional development in content areas, best instructional practices and ELD strategies. Additional tutoring opportunities for at-risk students will be provided during the summer and throughout the school year. TUSD will continue to employ a District EL Coordinator and LTEL Counselor to work with staff on strategies to support EL students and increase redesignation rates. TUSD will continue to stay current with textbook adoption cycles and

provide additional supplemental materials as needed. TUSD will continue actions to support parent involvement to promote a positive climate. In addition, TUSD will continue to partner with San Joaquin County Office of Education to further analyze student achievement data and A-G completion rates as part of the differentiated assistance process.

## 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.

Due to the COVID-19 pandemic, State law has suspended the reporting of State indicators on the 2021 California School Dashboard. Our reflections are based on local data from 2021-22, student State assessment data for the 2021 school year, and School Dashboard Additional Reports and data.

2020-21 SBAC scores in English Language Arts, Mathematics and Science show the following identified need:

TUSD students scored on average lower than the State average by 12 points in ELA , 11 points lower in Math, and 10 points lower in Science.

Students with disabilities and students who are EL scored the lowest in ELA and Math on the SBAC.

Compared to the State students who are not socioeconomically disadvantaged, students who are Asian and students who are white scored below the state average on the SBAC assessment.

Overall, 36.9% of students met or exceeded standards in ELA and 21.9% percent of students met or exceeded standards in Math on the SBAC Assessment.

State Indicators Identified Needs:

Metric 4b: Percent of students successfully completing A-G requirements is 32.2%

Metric 4c: Percent of students successfully completing CTE Pathways is 8%

Metric 5e: High school graduation rate, which is the percentage of pupils in the four-year cohort who meet TUSD graduation requirements, is 79% which is a decrease from the prior year.

Local Data Identified Needs:

113 students were expelled, (approximately 0.8%) as of May 27, 2022

828 students were suspended at least once (approximately 5.9%), as of May 27, 2022

Percent of students chronically absent as of May 2022, from Aeries Analytics is 25.6%

In order to improve in these areas of need, TUSD:



Will continue with the AVID Program; will hire 2 additional counselors at K-8 sites; and will partner with College Next and College Bound to increase the number of students going to college. In addition, TUSD will continue providing additional funding to promote and grow the various Career Technical Education (CTE) pathways offered to students. The Prevention Services Department will monitor foster youth and homeless students to make sure they are receiving information, access and support both academically and emotionally in order to be college and/or career ready upon graduation.

TUSD will continue to employ a Truancy Coordinator and Community Works Coordinator to work with families to increase student attendance. Teachers, administrators and other personnel will work proactively with families to eliminate barriers that may be contributing to chronic absenteeism.

TUSD will continue to employ a District EL Coordinator, District LTEL Counselor, and partner with San Joaquin County Office of Education to provide ELD Professional Development.

TUSD will continue to partner with San Joaquin County Office of Education to further analyze student achievement data and A-G completion rates as part of the Differentiated Assistance process.

To improve the suspension rate for all students, TUSD reviewed and updated policies and procedures (handbook, site discipline) with a focus on alternatives to suspensions. In addition to the review and revised policies and procedures, the District will continue to incorporate interventions for students with behavior needs. These methods, along with the training of school site staff as to the proper method of coding discipline, TUSD will continue to improve the accuracy of discipline data for continuous improvement. A major focus for the 2022/23 school year will be the continued training on how to enter discipline data into Aeries. These actions will further reduce the suspension rates for all student groups.

To address ELA and Mathematics achievement for students in grades 3-8 and grade 11, TUSD will continue with Rigor, Relevance, Relationships professional development for all teachers and administrators. TUSD will continue implementing STEM education into core subjects with a focus on increasing student achievement and equity among all student groups. TUSD is providing intervention paraprofessionals at each site to work with at-risk students in the area of literacy for Tier II support. TUSD has planned professional development opportunities in ELA/ELD, STEM and Math. In addition, through grant funding, teachers in grades 6-9 will receive additional training in the new math framework. TUSD has allocated grant funding to provide additional tutoring, resources, and parent education for students who are foster youth and/or are experiencing homelessness. Students who are foster youth will be given priority for interventions, mental health services and other applicable services. TUSD will continue with inclusion training for general education and special education teachers to strengthen the co-taught model in special education.

# LCAP Highlights

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

Through analysis of both State and local data, along with input from all stakeholder groups including a variety of surveys and meetings, the District Educational Services team identified four key initiatives to be addressed during the 2022-2023 school year.

- STEM for all students with support of the Advanced STEM Grant
- Social-Emotional Learning and mental health resources for all students
- Multi Tiered System of Support (MTSS) for students who are at risk
- Increase A-G completion rate to prepare students for college and or careers

To support the key components of the LCAP, TUSD will:

Continue implementation of the iRead online program to support all K-2 students reading at grade level by the end of third grade. Analyze and monitor student iRead data to provide responsive interventions to all K-2 students. TUSD will implement additional Literacy programs such as Corrective Reading and Read 180, as well as continue to provide two intervention paraprofessionals at each site to provide Literacy support.

TUSD aligned all instruction to the CA State Standards for ELA/ELD and Math to provide Rigor, Relevance, and strong Relationships. As a recipient of the Advanced STEM Grant, TUSD will continue a system of support for implementation to assist teachers and sites implementing integrated STEM units for grades K-12. The TUSD STEM Project components will include: Develop and deliver interdisciplinary curricula centered on engineering and computer science; engage partners to refine curricula; provide field-based learning experiences; and provide staff with professional learning to effectively implement the new curricula. Students will engage in hands-on, inquiry-based science/5-E lessons, science talks, and science writing/sense making notebooks. Additional funds have been allocated for materials to support design challenges and hand-on activities.

To support the new teachers in TUSD, staff will be provided comprehensive support by participating in TTIP and/or Tracy Induction Program. TTIP is for teachers new to TUSD. Induction is for teachers who are new to the profession. The programs provide a peer coach/mentor to each new teacher for weekly support and extensive Professional Learning opportunities aligned to Rigor, Relevance, and Relationships. TTIP will provide training and support in the five main areas of focus for new teachers: STEM, Mental Health Resources, Literacy, Professional Development Opportunities and Intervention. The programs will be expanded to meet the needs of the growing number of new teachers in Tracy Unified.

TUSD will implement professional development for teachers in Mathematics in grades 6-9, focused on the Math Framework to increase student achievement.

TUSD will continue to align AVID WICOR strategies to Rigor, Relevance, Relationships framework and provide professional learning opportunities to staff to increase student engagement/learning, and college and career readiness.

TUSD will continue with the 9th grade High School Bridge Program and support services to increase academic and SEL success for at-risk 9th grade students.

TUSD will continue to expand credit recovery and credit acceleration opportunities for students to increase A-G completion, and college and career preparedness through the A-G Grant.

Social-Emotional Learning Curriculum (SEL) will continue to be implemented. Second Step will be used in grades K-8, in which students and adults learn to understand and manage emotions, set goals, show empathy for others, establish positive relationships, and make responsible decisions. In addition to continuing implementation of Second Step, TUSD will continue to implement an online software tool, mySAEBERS, to administer Social-Emotional Learning (SEL) surveys to students, collect, analyze, and monitor student SEL data, and use data to provide appropriate prevention/intervention services. TUSD has increased mental health services to 5 days a week at each school site.

Overall, the key actions in the LCAP which support these areas include: Professional Development and Coaching through the International Center for Leadership in Education (ICLE) on increasing Rigor and Relevance in the curriculum; focusing on strong core instruction - Tier 1 for ELA/ELD and Math; and providing Tier 2 and Tier 3 services to support both academic and social-emotional learning needs. Teachers and administrators will also continue to participate in Professional Learning Communities (PLC) training to support response to intervention to increase student achievement. AVID Professional Learning WICOR strategies will also be provided to teachers at all 3 Comprehensive High Schools, 2 Middle Schools, and all 4 K-8 schools, to directly increase the number of students meeting A-G requirements and increasing College and Career Readiness.

Comprehensive Support and Improvement

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

Schools Identified

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

TUSD does not have any schools that have been identified for Comprehensive Support and Improvement.

Support for Identified Schools

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

N/A

**Monitoring and Evaluating Effectiveness**

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

N/A

# Engaging Educational Partners

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

Tracy Unified engaged its educational partners in a variety of ways including surveys, public meetings and consultations. LCAP surveys were administered to all parents, staff (teachers, principals, administrators and other school personnel) and students in grades 4 through 12 in February of 2022. TUSD had 5,915 student responses, 1,595 parent responses and 715 staff responses. There were three evening LCAP Educational Partner Meetings held on March 3, 9 and 16. During these meetings, data from DataQuest and the California Dashboard was shared, along with previous actions and services from the prior LCAP. Community members gave input on what actions they felt were most important as well as actions that were not previously in the LCAP. The LCAP actions and services were also shared with the Title I Parent Advisory Committee (T1 PAC) on March 8 and April 5, 2022 for review and comment and then shared with the District English Language Advisory Committee (DELAC) on May 18, 2022 for review and comment. Notes were taken at each meeting, recording educational partner comments or suggestions. On March 11 and March 14, 2022, consultations with each bargaining unit, the Tracy Educators Association (TEA) and the California School Employee Association (CSEA) were held. Survey data was shared with TEA and CSEA at these meetings, and both units gave input for actions they felt were needed to meet the District goals. On May 2nd, a draft of the LCAP was shared with the Special Education Local Plan Area (SELPA) to ensure alignment with the Special Education Local Plan. On May 12, the LCAP was shared with the TUSD Management Team. On June 14th, a Public Hearing was held for the LCAP. The LCAP was posted on the TUSD website from June 15th through June 22nd for additional public comment. The LCAP was approved by the TUSD Board of Trustees on June 28, 2022.

A summary of the feedback provided by specific educational partners.

The bulk of the stakeholder feedback came from the LCAP surveys, which were administered in February of 2022. The survey indicated parents felt that STEM needed to be more of a focus. Parents felt the District could improve on offering courses in a wide variety of STEM-related careers. The survey also showed many parents are not aware of the interventions being provided to students before, during, or after the school day. When asked if the school provides interventions for struggling students 54% of parents agreed. The survey also showed that 36% of parents were not aware that Career and Technical Education (CTE) courses are available to students. Overall, 87.42% of parents feel that TUSD has a positive school climate and 91.98% of parents feel the schools in TUSD are safe.

Student feedback centered around the learning environment and climate. 48% of student agreed that students respect one another at school while 52% disagreed with this statement. Students commented on the need to improve student behavior and facilities, specifically bathrooms at the middle and high school levels. The student survey also showed that 36% of students feel their school is not teaching them about computers, computer programs or how to code. When asked what subject you would like to receive additional help in, 37% chose Math. When asked if they were aware that Career and Technical Education (CTE) courses were available at school, 17% said they were not aware. Overall, 80% of students feel safe at school and 79% feel there is a positive climate.

The TUSD LCAP Staff Survey indicates 85.74% of staff feel there is a positive climate at work, and 88.82% of staff feel their work environment is safe.

During the various community meetings, parents requested that the District continue providing mental health services and additional academic counselors at the middle and high school levels. Almost all parent groups expressed the need for after school tutoring or clubs for students to connect socially and academically. This includes afterschool interventions, specifically for students who are English Learners.

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

There are several action items that address the feedback provided from stakeholders. These are current actions in the 2021-22 LCAP which will be continued in the 2022-23 LCAP based on educational partner input.

Goal 1:

STEM Actions 9, 12, 13

Intervention Actions 22-34

Professional Development Actions 8-19

EL Services Actions 5-8

CTE & College and Career Actions 38-43

Goal 2:

Unconscious Bias Training for Staff Action 8

Mental Health Services Actions 14-18

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 1      | Prepare all students for college and careers and ensure all students meet grade level standards with a focus on closing the achievement gap between all student groups using accelerated learning and tiered supports. |

An explanation of why the LEA has developed this goal.

TUSD chose to continue with this goal because our state (SBAC) and local data (FastBridge) shows the need for continued academic growth especially between student groups. TUSD would like to improve in the area of College and Career readiness and ensure all student are ready for the workforce and or higher education. Due to the COVID pandemic TUSD recognizes there will be a need to accelerate learning and tiered supports to help students who may have experienced learning loss. TUSD plans to achieve this goal through the implementation of the actions and will measure the effectiveness of the actions and progress toward meeting the goal using the identified metrics. The actions written within this goal are designed to increase student achievement and specifically close any gaps that may exist among student groups to ensure students are college and career ready. TUSD will evaluate the actions by collecting and reviewing specific data including: SBAC Scores, FastBridge Assessments, A-G Completion Rate and Graduation Rate. TUSD will also solicit feedback from educational partners thought the year that will provide evidence of the impact of the actions on student achievement and college and career preparedness. .

## Measuring and Reporting Results

| Metric   | Baseline   | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|----------------|----------------|-----------------------------|
| 1.a- Percent of teachers appropriately assigned and fully credentialed in subject areas for which they teach | 95%<br>2020-21 SARC Report                             | 98.8%<br>2020-21 Human Resources/Certificated Personnel |                |                | 100%                        |
| 1.b- Percent of pupils who have sufficient access to standards aligned instructional materials               | 100%<br>2020-21 Williams Act Adopted Resolution #20-07 | 100%<br>2021-22 Williams Act Adopted Resolution #21-03  |                |                | 100%                        |



| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|---|----------------|----------------|---|
| 2.a- Self-reflection rating on Questions 1 and 2 of the Implementation of SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the CC academic content standards and ELD Standards<br><br>(Local Indicator, Priority 2 Reflection Tool)<br><br>Rating Scale 1-5 (lowest to highest):<br>1 - Exploration & Research Phase<br>2 - Beginning Development<br>3 - Initial Implementation<br>4 - Full Implementation<br>5 - Full Implementation & Sustainability | <p>Rating for Professional Learning for teaching to the academic standards and curriculum frameworks</p> <p>Subject Q1:<br/>ELA 4<br/>ELA/ELD 4<br/>Math 4<br/>NGSS 3<br/>History 3</p> <p>Subject Q2:<br/>ELA 4<br/>ELD 4<br/>Math 4<br/>NGSS 3<br/>History 3</p> <p>2020-21 Local Indicator/LCAP Staff Survey Results</p> | <p>Rating for Professional Learning for teaching to the academic standards and curriculum frameworks</p> <p>Subject Q1:<br/>ELA 4<br/>ELA/ELD 4<br/>Math 4<br/>NGSS 4<br/>History 4</p> <p>Subject Q2:<br/>ELA 4<br/>ELD 4<br/>Math 4<br/>NGSS 4<br/>History 4</p> <p>2021-22 Local Indicator/LCAP Staff Survey Results</p> |                |                | <p>Rating for Professional Learning for teaching to the academic standards and curriculum frameworks</p> <p>Subject Q1:<br/>ELA 5<br/>ELA/ELD 5<br/>Math 5<br/>NGSS 5<br/>History 5</p> <p>Subject: Q2:<br/>ELA 5<br/>ELA/ELD 5<br/>Math 5<br/>NGSS 5<br/>History 5</p> |

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|---|---|----------------|----------------|---|
| 4.a- Statewide Assessment (SBAC & CAST) Participation Rate and percentage of students meeting or exceeding standard<br><br>ELA Grades 3-8 & 11<br>Math Grades 3-8, & 11<br>Science (CAST) Grades 5,8,11, & 12 | Participation Rate:<br>98% - English<br>98% - Math<br>96% - Science<br><br>Met or Exceeded:<br>43.80% - English<br>31.04% - Math<br>25.32% - Science<br><br>2018-19 CAASPP Report | Participation Rate:<br>93% - English<br>92% - Math<br>91% - Science<br><br>Met or Exceeded:<br>36.90% - English<br>21.75% - Math<br>22.34% - Science<br><br>2020-21 CAASPP Report |                |                | Participation Rate:<br>99% - English<br>99% - Math<br>99% - Science<br><br>Met or Exceeded:<br>59% - English<br>46% - Math<br>40% - Science |
| 4.b- Percent of students successfully completing A-G requirements   | 32.7%<br><br>2019-20 College Career Dashboard Report  | 32.2%<br><br>2020-21 College Career Dashboard Report  |                |                | 47%   |
| 4.c- Percent of students successfully completed CTE Pathways  | 5.6%<br><br>2019-20 College Career Dashboard Report   | 8.0%<br><br>2020-21 College Career Dashboard Report   |                |                | 25.6%   |
| 4.d- Percent of students successfully completed both A-G requirements and CTE Pathways  | 1.8%<br><br>2019-20 CALPADS #1.9  | 1.2%<br><br>2021 CA Dashboard/College & Career Measures (CALPADS #1.9 Retired)  |                |                | 17%   |

| Metric  | Baseline  | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|----------------|----------------|-----------------------------|
|   |   |  |                |                |                             |
| 4.e- Percent of English Learners making progress toward English Proficiency as measured by ELPAC  | 54.1%<br>2019 California Dashboard: All Student EL Progress | Data not available due to the suspension of the Fall 2021 California School Dashboard. |                |                | 70%                         |
| 4.f- Percent of English Learners who meet the District standards to be redesignated as Fluent English Proficient                                | 10.3%<br>2019-20 CDE Report                                 | 13.8%<br>2020-21 CDE Report  |                |                | 25%                         |
| 4.g- Percent of students passing Advanced Placement (AP) Exams with 3 or higher   | 72%<br>2019 AP 5-Year Score Summary Report                  | 67%<br>2020 AP 5-Year Score Summary Report   |                |                | 87%                         |
| 4.h- Percent of students demonstrating college preparedness Early Assessment Program exam (EAP) in Math and English Language Arts in 11th Grade | 61.88% - ELA<br>31.08% - Math<br>2018-19 CAASPP             | 58.5% - ELA<br>30.23% - Math<br>2020-21 CAASPP   |                |                | 76% ELA<br>46% Math         |
| 5.c- Middle school drop out rate is the percentage of pupils in grades 7 or 8 who stop coming to school   | 0.1%<br>2019-20 CALPADS #1.9                                | 0.2%<br>2020-21 CALPADS 1.12<br>2020-21 CALPADS 1.1                                    |                |                | 0%                          |

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|---|--|---|----------------|----------------|--|
| and who do not enroll in another school   |  | (CALPADS #1.9 Retired)  |                |                |  |
| 5.d- High school drop out rate is the percentage of pupils in grades 9 - 12 who stop coming to school and who do not enroll in another school   | 5.5%<br>2019-20 DataQuest  | 15.7%<br>2020-21 DataQuest  |                |                | 2%   |
| 5.e- High school graduation rate is the percentage of pupils in the four-year cohort who meet TUSD graduation requirements  | 91.2%<br>2020 CA Dashboard: District Graduation Rate Report  | 79.0%<br>2021 CA Dashboard: District Graduation Rate Report   |                |                | 98%  |
| 7.a- Pupils have access to and are enrolled in a Broad Course of Study described under EC section 51210 and 51220 (a)-(i) as applicable, including programs and services developed and provided to unduplicated pupils and individuals with exceptional needs, and the programs and services that are provided to benefit | 100% access as verified by 2020-21 Master Schedules<br><br>A-G Requirements:<br>All Student- 44%<br>English Learners- 8%<br>Socio-Economically Disadvantaged- 7% | 100% access as verified by 2021-22 Master Schedules<br><br>A-G Requirements:<br>All Student – 32.2%<br>English Learners – 8.4%<br>Socio-Economically Disadvantaged– 23.5% |                |                | 100% access<br><br>A-G Requirements:<br>All Student- 59%<br>English Learners- 23%<br>Socio-Economically Disadvantaged- 33.5% |

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|---|----------------|----------------|---|
| <p>these pupils as a result of the funding received pursuant to Section 42238.02 as implemented by Section 42238.03</p> <p>This will be measured by the percent of students having access to a broad course of study using mater schedules.</p> <p>This will also be measured using the percent of student and student groups completing A-G requirements.</p> |   |   |                |                |   |
| <p>8.a- Local Assessment Data FastBridge: aMath aReading College Path (CP) and Low Risk (LR) are the percentages of students meeting the standard on the assessment</p>  | <p>35% - aMath/College Path<br/>31% - aMath/Low Risk</p> <p>37% - aReading/College Path<br/>29% - aReading/Low Risk</p> | <p>16% - aMath/College Path<br/>26% - aMath/Low Risk</p> <p>24% - aReading/College Path<br/>26% - aReading/Low Risk</p> |                |                | <p>45% aMath/College Path<br/>41% aMath/Low Risk</p> <p>47% aReading/College Path<br/>39% aReading/Low Risk</p> |

| Metric   | Baseline   | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|--|---|----------------|----------------|---|
| 8.b- Number of students earning the Golden State Seal Merit Diploma and State Seal of Biliteracy   | Golden State Seal Merit Diploma:<br>305 Students<br><br>State Seal of Biliteracy:<br>191 Students<br><br>2020-21 Aeries                        | Golden State Seal Merit Diploma:<br>374<br><br>State Seal of Biliteracy:<br>137 Students<br><br>2022 Aeries |                |                | Golden State Seal Merit Diploma:<br>400 Students<br><br>State Seal of Biliteracy:<br>220 Students                                 |
| 8.c Percentage of pupils meeting prepared on the College/Career Indicator 2019-20 All Student- All English Learners- EL Socio-Economically Disadvantaged- SED Homeless | College Career Indicator 2019-20<br>All Students- 37.4%<br>English Learners- 8.3%<br>Socio-Economically Disadvantaged- 27%<br>Homeless - 10.6% | Data not available due to the suspension of the Fall 2021 California School Dashboard.                      |                |                | College Career Indicator<br>All Students- 48%<br>English Learners- 18%<br>Socio-Economically Disadvantaged- 37%<br>Homeless - 25% |

## Actions

| Action # | Title                 | Description   | Total Funds      | Contributing |
|----------|-----------------------|---|------------------|--------------|
| 1.1      | Basic Services        | Provide all basic services defined in TUSD resolution 10-04; clarifying the primary and secondary purposes of the Tracy Unified School District. (LCFF) | \$118,202,486.00 | No           |
| 1.2      | Supplemental Services | Students will be provided additional instructional minutes beyond state minimum requirement to close the achievement gap. (LCFF)                        | \$4,940,048.97   | Yes          |

| Action #   | Title   | Description  | Total Funds    | Contributing |
|------------|---|--|----------------|--------------|
|            |   |  |                |              |
| <b>1.3</b> | Staff - Additional Teaching Positions                         | Provide 46 additional K-3 teaching positions to ensure 24:1 class size ratio for all elementary classrooms in the District. TUSD will break combination classes at all elementary schools for the 2022-23 school year allowing for smaller class size and for teachers to focus on one grade level. (LCFF) | \$2,796,019.83 | Yes          |
| <b>1.4</b> | Staff - LCAP Clerk Typist                                     | Provide Clerk Typist II position in Continuous Improvement to support LCAP implementation, monitoring and evaluation. (LCFF)   | \$72,273.09    | No           |
| <b>1.5</b> | Staff - Long Term English Learner (LTEL) Counselor            | Provide LTEL (Long-Term English Learner) counselor to increase support to long term English Learners and outreach to families. (Federal)   | \$176,402.46   | Yes          |
| <b>1.6</b> | Staff - English Learner (EL) Coordinator                      | Provide EL Coordinator to train and work collaboratively with the ELD Steering Committee to assist in the implementation of EL services to support all second language learners at the site and District level. (Federal)  | \$236,664.00   | Yes          |
| <b>1.7</b> | Staff - ELPAC Testing Team                                    | Provide TUSD English Language Proficiency Assessment for California (ELPAC) Testing Team to facilitate initial and summative ELPAC Testing. (LCFF)   | \$120,000.00   | Yes          |
| <b>1.8</b> | Professional Development - Professional Learning and Services | Provide professional learning and services to support the needs of English Learners PK-12. (Federal)   | \$58,768.00    | Yes          |



| Action #    | Title   | Description   | Total Funds    | Contributing |
|-------------|---|---|----------------|--------------|
| <b>1.9</b>  | Professional Development - Buy Back Days, ERW & Staff | Compensate staff to attend professional development for the implementation of K-12 CA standards in core content and other curricular areas, on Early Release Wednesdays and Buy Back Days for certificated and staff, including teacher leader groups and contacted agencies.(LCFF) | \$5,084,012.00 | Yes          |
| <b>1.10</b> | Professional Development - ELA/ELD                    | Provide training for implementation of McGraw Hill ELA/ELD curriculum to all site admin, Ed Services Directors, ELA/ELD teachers and paraprofessionals, focusing on early literacy instructional routines. (Other State)  | \$100,000.00   | Yes          |
| <b>1.11</b> | Professional Development - TOSA                       | Provide 6 Teachers on Special Assignment (TOSA) to support all core curricular areas in professional development. (LCFF/Federal)  | \$810,000.00   | Yes          |
| <b>1.12</b> | Professional Development - STEM                       | Professional Development for teachers on effective instruction and implementation of K-12 Next Generation Science Standards (NGSS) and STEM units of study. (LCFF)  | \$418,326.00   | Yes          |
| <b>1.13</b> | Curriculum STEM Enrichment                            | Provide additional hands-on materials, enrichment curriculum and supplies to support STEM education and Girls Who Code after school enrichment. Provide STEM teacher-leaders at each site with an honorarium to support and lead STEM education. (Other State/LCFF)                 | \$639,800.00   | Yes          |
| <b>1.14</b> | Professional Development - Math                       | Provide additional professional development for teachers on the new Framework in Math grades 6-9. (Other State)   | \$314,200.00   | Yes          |

| Action #    | Title   | Description  | Total Funds    | Contributing |
|-------------|---|--|----------------|--------------|
| <b>1.15</b> | Professional Development - Teacher Induction Program              | Provide Teacher Induction Program (CTC approved) within the District for all preliminary credential holders to clear teaching credentials. (LCFF/Federal)  | \$658,570.00   | Yes          |
| <b>1.16</b> | Professional Development - Tracy Teacher Induction Program (TTIP) | Provide Tracy Teacher Induction Program (TTIP) for all teachers newly hired to teach in TUSD. (LCFF/Federal)   | \$429,960.00   | Yes          |
| <b>1.17</b> | Professional Development - Professional Learning Communities      | Provide training for all site administrators, new Ed. Services Directors, and teachers on the development of highly effective Professional Learning Communities. (LCFF)  | \$25,000.00    | Yes          |
| <b>1.18</b> | Professional Development - ICLE                                   | Continue work with International Center for Leadership in Education (ICLE) to provide leadership development, Rigor and Relevance instructional strategy training, and on-site coaching and lesson study to support implementation of Units of Study. (Other State/LCFF) | \$666,800.00   | Yes          |
| <b>1.19</b> | Professional Development - Evaluation Training for Administrators | Continue Evaluation Training for Administrators to promote implementation and alignment of standards for the teaching profession.  | \$0.00         | Yes          |
| <b>1.20</b> | Curriculum  | Plan the adoption, evaluation and selection of new core curriculum. Purchase new adopted instructional materials. (LCFF)   | \$3,000,000.00 | Yes          |
| <b>1.21</b> | Curriculum - Steering Committee                                   | Maintain Steering Committee to pursue ongoing efforts in TUSD to close the achievement gap. (LCFF)   | \$10,000.00    | Yes          |

| Action #    | Title   | Description   | Total Funds    | Contributing |
|-------------|---|---|----------------|--------------|
| <b>1.22</b> | Intervention - Universal Pre-Kindergarten (UPK) | Provide 6 paraprofessionals to support UPK expansion for students in Transitional Kindergarten and provide paraprofessionals to support the transition to full day kindergarten.(LCFF)  | \$771,293.00   | Yes          |
| <b>1.23</b> | Intervention - Paraprofessionals                | Hire 2 full time Intervention Paraprofessionals to support At-risk students at each school site. (Other State)  | \$1,562,422.00 | Yes          |
| <b>1.24</b> | Intervention - Curriculum Support               | Allocate funding to sites K-12 to support access to the curriculum for At-risk students during the school day. (LCFF)   | \$1,185,161.00 | Yes          |
| <b>1.25</b> | Intervention - Literacy                         | Fully implement and sustain District-wide iREAD or comparable intervention program to support all K-2 students in phonemic awareness to promote all students reading on grade level by 3rd grade. Provide Read 180 literacy intervention at 2 middle schools. (Other State) | \$60,000.00    | Yes          |
| <b>1.26</b> | Intervention - Material                         | Purchase materials and technology to support Literacy Intervention Programs. (Other State)  | \$50,000.00    | Yes          |
| <b>1.27</b> | Intervention - Tutoring                         | Provide before and after school tutoring for at-risk students needing additional support at all school sites. (Other State)   | \$500,000.00   | Yes          |
| <b>1.28</b> | Intervention - Transportation                   | Provide bus transportation for afterschool intervention. (Other State)  | \$200,000.00   | Yes          |
| <b>1.29</b> | Intervention - AVID                             | Provide AVID sections to all At-risk students at all District Middle Schools, High Schools and K-8 Schools. (LCFF)  | \$374,337.00   | Yes          |

| Action #    | Title                                  | Description  | Total Funds    | Contributing |
|-------------|--|--|----------------|--------------|
| <b>1.30</b> | Intervention - 9th Grade Bridge        | Continue the comprehensive incoming 9th Grade Bridge to High School and Freshman Seminar programs for 225 At-risk students at designated feeder schools. (LCFF)  | \$103,280.00   | Yes          |
| <b>1.31</b> | Intervention - Summer School           | At-risk students in grades K-8 will be offered summer school to provide support in ELA/ELD, Math and Science. (LCFF)   | \$200,000.00   | Yes          |
| <b>1.32</b> | Intervention - Credit Recovery         | Provide targeted credit recovery for 9-12 grade, At-risk students by providing appropriate small learning environments to support their efforts to graduate on time and to be college and career ready. Credit recovery opportunities will be provided and expanded during summer and throughout the school year. (LCFF/Other State) | \$2,487,556.43 | Yes          |
| <b>1.33</b> | Intervention - Foster/Homeless Support | Provide tutoring, resources and parent education for students experiencing homelessness. (Other State)   | \$450,000.00   | Yes          |
| <b>1.34</b> | Intervention - MTSS                    | Hire 1 full time Multi-Tiered System of Support (MTSS) Clerk for Ed Services and 1 MTSS clerk at each site to coordinate and track student progress. (Other State)   | \$753,190.00   | Yes          |
| <b>1.35</b> | SPED - Inclusion                       | Hire 2 program specialists to provide inclusion program support to staff and provide parent outreach. (Other State)  | \$550,000.00   | No           |
| <b>1.36</b> | SPED - Inclusion Training              | Provide inclusion training for both teachers and paraprofessionals to support students receiving special education services. Partner with the SELPA for program/technical support and participate in the SELPA's Professional Learning offerings. (Other State)  | \$100,000.00   | No           |

| Action #    | Title   | Description  | Total Funds    | Contributing |
|-------------|---|--|----------------|--------------|
|             |   |  |                |              |
| <b>1.37</b> | Intervention - Undetermined Support Services          | Allocate additional funds to provide undetermined support services by District and/or sites as the need is defined during the school year. (LCFF)  | \$100,000.00   | No           |
| <b>1.38</b> | College/Career - Counselors                           | Increase the number of school counselors at K-8, high school and middle schools to provide support to students and families to increase college and career readiness.  | \$1,351,683.00 | Yes          |
| <b>1.39</b> | College/Career - CTE                                  | Provide CTE programs at each of the comprehensive high schools which will provide all students with learning opportunities related to the real world and allow them to explore potential career paths for the future. (LCFF) | \$755,000.00   | Yes          |
| <b>1.40</b> | CTE - Supplemental College/Career Programs & Services | Provide CTE pathway programs at each of the comprehensive high schools which will give students relevant real world content for academic studies that will help prepare all students to be college and career ready (LCFF)   | \$1,293,378.00 | Yes          |
| <b>1.41</b> | College/Career - CTE                                  | Increase awareness of CTE programs and academic pathways in TUSD. (CTE, Ag, IB, AP, PAM, VPA, GATE, STEM, Medical and Health) (LCFF/Other State)   | \$170,000.00   | Yes          |
| <b>1.42</b> | College/Career - UC/CSU                               | Implement and monitor the plan to increase the number of At-risk students meeting UC/CSU requirements upon graduation. Provide professional development for site administrators and counselors. (Federal)                    | \$20,000.00    | Yes          |

| Action #    | Title                            | Description  | Total Funds    | Contributing |
|-------------|----------------------------------|--|----------------|--------------|
| <b>1.43</b> | College/Career - Dual Enrollment | Continue partnership with San Joaquin Delta College which will allow "Dual Enrollment" opportunities for high school students to earn Community College credits while completing high school.  | \$0.00         | Yes          |
| <b>1.44</b> | Technology                       | Purchase technology to support teaching and learning through the implementation of CA State Standards per the district Technology Plan. Provide ongoing training opportunities which will support teaching and learning for all students in TUSD. (LCFF) | \$2,200,000.00 | Yes          |
| <b>1.45</b> | Technology Replacement           | Replace computers for students as the computers age out and provide hot spots for internet access. (Other State)   | \$1,250,000.00 | Yes          |
| <b>1.46</b> | Technology Tech                  | Continue to employ 5 additional ISET technicians and 1 Coordinator to support student and staff technology needs. (Other State)  | \$526,690.00   | No           |
| <b>1.47</b> | Library Allocations              | Provide allocations to site libraries to increase the quality and quantity of books or library materials. (Other State)  | \$175,930.00   | Yes          |
| <b>1.48</b> | Library Hours                    | Increase the Library Technician hours to increase the access students have to reading materials and literacy support. (Other State)  | \$231,214.00   | Yes          |
| <b>1.49</b> | Librarians                       | Hire 6 teacher librarians to support literacy, technology and research. (Other State)  | \$827,380.00   | Yes          |

## Goal Analysis [2021-22]

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

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

TUSD was able to implement 42 of the 54 actions in goal 1. Actions that were not implemented are listed below.

Action 10: TUSD was not able to negotiate additional required professional development days with certificated and classified bargaining units. Some optional professional development was provided to CSEA members.

Action 11: TUSD was not able to provide professional development due to lack of substitute teachers and lack of professional development time.

Action 13: TUSD did not hire STEM TOSA's, instead hired a STEM Administrator through the Advanced STEM Grant.

Action 17: The Math Framework was not published in 2021-22 so TUSD could not provide the training to teachers. Training will be offered in 2022-23.

Action 20: TUSD did not provide PLC training to administrators due to lack of staffing and restricted travel due to COVID 19.

Action 31: TUSD was not able to provide an intervention after school bus due to staffing shortages.

Action 38: TOSA's to support special education were not hired, instead additional program specialists were hired.

Action 40: There were no undetermined support services identified.

Action 46: Dual enrollment was not offered due to low student interest and low enrollment.

Actions pertaining to staffing and professional development were the hardest actions to implement due to the pandemic and staffing shortages. TUSD was successful in being able to implement actions pertaining to District focus such as: STEM, Rigor, Relevance and Engagement, increasing Credit Recovery for credit deficient students, summer school and purchasing and maintaining technology needs. Overall, 77.8% of goal 1 actions were successfully implemented.

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.

The following actions had a material difference of 20 % or more:

Action 1.6 Provide EL Coordinator to train and work collaboratively with the ELD Steering Committee to assist in the implementation of EL services to support all second language learners at the site and District level was inaccurate and overstated. This was a decrease in expenditures.

Action 8: Provide professional learning and services to support the needs of English Learners came in under budget as attendance was low. This was a decrease in expenditure.



Action 10: Add 2 Preservice days per diem for certificated, classified and management was unable to be negotiated with all unions. This was a decrease in expenditure

Action 11: Provide training for McGraw Hill ELA/ELD curriculum was not implemented due to staffing shortages and lack of professional development time. This was a decrease in expenditure.

Action 13: Hire 3 additional TOSA's to support STEM did not occur. Instead program administrators were hired with grant funding. This was a decrease in expenditures.

Action 15 : Provide additional hands-on materials, enrichment curriculum and supplies to support STEM came in under budget as not as much materials were needed and other grant funding was used. This was a decrease in expenditure.

Action 16: Provide professional development in core curricular areas was combined in action 9. This was neither an increase or decrease in expenditures.

Action 17: Provide additional professional development for teachers on the new framework did not occur as the framework was not released. This was a decrease in expenditures.

Action 18: Provide teacher induction program for all preliminary credential holders to clear their credential had less participants than was budgeted. This was a decrease in expenditures

Action 19: Provide Tracy Teacher Induction Program went over budget as there were additional participants. This was an increase expenditures.

Action 20: Provide training for all site administrators, new Ed. Service Directors and teachers on highly effective Professional Learning Communities did not occur due to lack of staffing and Covid travel restrictions. This was a decrease in expenditure.

Action 24: Maintain a steering committee to pursue ongoing efforts in TUSD to close the achievement gap occurred but did not need to meet as regularly as planned. This was a decrease in expenditure.

Action 25: Provide 4 paraprofessionals to support at risk students in Transitional Kindergarten did occur, however there was a vacancy for part of the year. This was a decrease in expenditures.

Action 26: Hire 2 full time intervention paraprofessionals to support at-risk students at each school site did occur at most sites, however due to staffing shortages not all sites were able to be fully staffed. This was a decrease in expenditures.

Action 27: Allocate funding to sites to support access to the curriculum for at-risk came in under budget. Some sites did not spend their full allocation. This was a decrease in expenditures.

Action 30: Provide before and after school tutoring for at risk students did occur however some sites used a different funding source and some sites had limited staffing. This was a decrease in expenditures.

Action 31: Provide bus transportation for after school intervention did not occur due to staffing shortages. This was a decrease in expenditures.

Action 37: Hire 1 full-time MTSS Clerk for Ed Services and 1 clerk for each site occurred, however some sites hired later in the year. This was a decrease in expenditures.

Action 38: Hire 4 TOSA's to provide inclusion training was changed to hire 2 additional program specialists. This was a decrease in expenditures.

Action 39: Provide inclusion training did take place but was paid for by a grant. This was a decrease in expenditures.

Action 40: Allocate additional funds to provide undetermined support services was not implemented as there was not an undetermined support need. This was a decrease in expenditures.

Action 44: Increase awareness of CTE programs action did occur however the media campaign and contract will be spent in 2022-23. This was a decrease in expenditures.

Action 45: Implement and monitor the plan to increase the number of students meeting UC/CSU requirements was implemented. We had additional counselors attend the conference for this action so it was over budget. This was an increase to expenditures.

Action 47: Purchase technology to support teaching and learning was implemented. Due to supply chain issues some items are on backorder. This was a decrease in expenditures.

Action 49: Hire 5 additional ISET coordinators was implemented. Some were hired a few months after school started. This was a decrease in expenditures.

Action 51 Provide allocations to site libraries to increase quality and quantity of book or library materials occurred, but purchases came in under budget. This was an decrease in expenditures.

Action 53: Hire 6 teacher-librarians to support literacy was implemented. All but 2 positions were hired. This was a decrease in expenditures.

Action 54: TUSD will waive library fees was implemented however, the amount of fees were less than projected. This was a decrease in expenditures.

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

TUSD continues to focus on providing quality professional development for teachers and staff to improve student achievement. The 2021-22 LCAP included actions 8-22 are actions specific to professional development. Metric 2a reflects rating of 4, full implementation in all curricular areas for professional learning for teaching to the academic standards and curriculum frameworks. This is an increase from 2020-21, History and Science received a 3. The actions are continuing in the 2022-23 LCAP but have been renumbered as described in the next prompt.

TUSD continues to meet the requirement of providing sufficient instructional materials to all students. The 2021-22 LCAP included action 23 Curriculum, action 15 Curriculum STEM Enrichment, action 27 Intervention Curriculum Support, action 28 Intervention Literacy and action 29 Intervention Materials contribute to metric 1b.100% of pupils have sufficient access to standards-aligned instructional materials. The actions are continuing in the 2022-23 LCAP but have been renumbered as described in the next prompt.

TUSD continues to make progress in the area of EL reclassification, metric 4f. The 2021-22 action 5 Staff- LTEL Counselor and action 6 Staff EL Coordinator have supported the reclassification process and the rate increased from 10.3% to 13.8% in 2021. The actions are continuing in the 2022-23 LCAP but have been renumbered as described in the next prompt.

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.

After reflecting on all actions in this goal, the following actions from the 2021-22 LCAP will be removed from the 2022-23 LCAP and all continuing actions will be renumbered:

2021-22 Action 13 STEM TOSA's was removed

2021-22 Action 10 Additional Pre-service days could not be negotiated and will be removed.

2021-22 Action 54 Library fees will be removed as the action was only for one year.

The following action from the 2021-22 LCAP have been reworded or updated:

2021-22 Actions 9 and 16 have been combined into action 9 which reads: Compensate staff to attend professional development for the implementation of K-12 CA standards in core content and other curricular areas, on Early Release Wednesdays and Buy Back Days for certificated staff, including teacher leader groups and contacted agencies.

2021-22 Action 12 has been changed from 4 TOSA's to 6. The new action reads: Provide 6 Teachers on Special Assignment (TOSA) to support all curricular areas in professional development.

2021-22 Action 25 has been expanded to include language regarding the Universal Pre-kindergarten Program. The new action reads Provide 6 paraprofessionals to support UPK expansion for students in Transitional Kindergarten and provide paraprofessionals to support the transition to full day kindergarten.

2021-22 Action 38 has been reworded from TOSA's to Program Specialists. The new actions reads: Hire 2 program specialists to provide inclusion program support to staff and provide parent outreach.

2021-22 Action 41 has been updated to include 2 additional counselors at the K-8 level. The new action reads: Increase the number of school counselors at K-8, high school and middle schools to provide support to students and families to increase college and career readiness.

2021-22 Actions 49 and 50 have been combined into action 49 to address technology staff. The new action reads: Continue to employ 5 additional ISET technicians and 1 Coordinator to support student and staff technology needs.

The following metrics have been updated:

Metric and desired outcome for metric 7a: Access to a board course of study, has been increased for student group socio-economically disadvantaged as that student group met and surpassed the desired outcome. The new desired measurable outcome will be 33.5% of SES students meeting A-G requirements.

Metric and desired outcomes for metric 8b: Number of students earning the Golden State Seal, has been increased as students surpassed the desired outcome. The new desired measurable outcome will be 400 students will receive the Golden State Merit Seal.

**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      | Provide a safe and equitable learning environment for all students and staff. |

An explanation of why the LEA has developed this goal.

TUSD chose this goal because providing a safe and equitable environment both mentally and physically is of the utmost importance to TUSD stakeholders. Mental health services were a high priority for students and parents on the LCAP survey. Due to COVID-19, students and staff need to feel safe returning to campus. TUSD plans to achieve the goal through the implementation of the actions and will measure the effectiveness of the actions and progress toward meeting the goal using the identified metrics.

The actions in this goal are designed to promote and build positive relationships amongst students, school site personnel, families and community agencies as well as promote a safe and equitable environment. Educational partner feedback and review of survey data will provide evidence of the impact if engagement efforts, community partnerships by monitoring school connectedness, safety and collaborative relationships though local survey data ad metric related to discipline.

## Measuring and Reporting Results

| Metric   | Baseline  | Year 1 Outcome                                    | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|--|---|---|----------------|----------------|--|
| 1.c- Percentage of school facilities maintained in good repair or exemplary  | 100%<br>2020-21 FIT Report                        | 100%<br>2021-22 FIT Report                        |                |                | 100%   |
| 3.a- Parental Involvement - LCAP Survey Number of Parent Responses<br><br>3. Self-reflection rating on Parent and Family Engagement: | 3,790 Parent Responses<br>2021 LCAP Parent Survey | 1,595 Parent Responses<br>2022 LCAP Parent Survey |                |                | 4,000 Parent Responses<br><br>Building Relationships, Question #4= 5 |

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24             |
|--|---|---|----------------|----------------|---|
| Building Relationships, Question #4<br><br>Seeking Input for Decision Making #9<br><br>(Local Indicator, Priority 3 Reflection Tool)<br><br>Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability | Building Relationships, Question #4= 5<br><br>Seeking Input for Decision Making #9= 4 | Building Relationships, Question #4= 4<br><br>Seeking Input for Decision Making #9= 3 |                |                | Seeking Input for Decision Making #9= 5 |
| 5.a- School attendance rate- the percentage of pupils attending school daily on average  | 96.6%<br><br>2019-20 Aeries Analytics   | 96.3%<br><br>2020-21 Aeries Analytics   |                |                | 98%                                     |
| 5.b- Percentage of students K-12   | 3.4%  | 3.7%  |                |                | 2%                                      |

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|---|----------------|----------------|---|
| identified as chronically absent-pupils who are absent from school 10% or more for the total number of days that they are enrolled in school           | 2019-20 Aeries Analytics  | 2020-21 Aeries Analytics  |                |                |   |
| 6.a- Pupil suspension rate- the percentage of pupils who are suspended at least once during the academic year  | 5.8%<br>2019-20 DataQuest   | 0.1%<br>2020-21 DataQuest   |                |                | 2%  |
| 6.b- Pupil expulsion rate- the percentage of pupils who are expelled from the district during the academic year  | 0.21%<br>2019-20 DataQuest  | 0.01%<br>2020-21 Data Quest   |                |                | 0.1%  |
| 6.c- School Climate and Safety - Student Parent and Staff LCAP survey results. Percentage of responses that "agree" or "strongly agree" with questions | Parent Survey:<br>Climate 78.71%<br>Safety 76.88%<br><br>Student Survey:<br>Climate 71.12%<br>Safety 76.03% | Parent Survey:<br>Climate 87.42%<br>Safety 91.98%<br><br>Student Survey:<br>Climate 79.07%<br>Safety 80.09% |                |                | Parent Survey:<br>Climate 90%<br>Safety 95%<br><br>Student Survey:<br>Climate 90%<br>Safety 90% |

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                |
|--|---|---|----------------|----------------|--|
| relating to positive climate and school safety | Staff Survey:<br>Climate 86.15%<br>Safety 90.11%<br><br>2021 - LCAP Parent, Student and Staff Surveys | Staff Survey:<br>Climate 85.74%<br>Safety 88.82%<br><br>2022 - LCAP Parent, Student and Staff Surveys |                |                | Staff Survey:<br>Climate 90%<br>Safety 90% |

## Actions

| Action #   | Title                                     | Description   | Total Funds  | Contributing |
|------------|---|---|--------------|--------------|
| <b>2.1</b> | Facilities Inspect Tool Report (FIT)      | Complete deferred maintenance at non-bonded schools per district timeline to meet facility District standards and to address areas identified from the FIT Report. (LCFF) | \$300,000.00 | No           |
| <b>2.2</b> | Water filtration                          | Purchase water filtration systems to promote clean air and water. (Other State)   | \$355,500.00 | No           |
| <b>2.3</b> | Personal Protective Equipment (PPE)       | Purchase PPE for students and staff to address COVID-19 as the needs arise. (Other State)   | \$100,000.00 | No           |
| <b>2.4</b> | Staff - Truancy Coordinator               | Continue to employ a Truancy Coordinator to support student attendance. (Other State)   | \$99,459.00  | Yes          |
| <b>2.5</b> | Staff - Community Family Services Advisor | Continue to employ a Social Community Family Service Advisor to support At-risk students and families. (Other State)  | \$132,249.00 | Yes          |



| Action #    | Title   | Description   | Total Funds  | Contributing |
|-------------|---|---|--------------|--------------|
| <b>2.6</b>  | Staff - Prevention Services Coordinator and Full Time Clerk | Continue to provide Prevention Services Department (Coordinator, full-time clerk) to support At-risk students with social/emotional programs, resources and provide mandated trainings such as suicide awareness and sex education. (Federal) | \$237,980.00 | Yes          |
| <b>2.7</b>  | Staff - Bilingual Parent Liaisons and Clerk Typist          | Continue to provide 10.0 FTE bilingual parent liaisons and one bilingual clerk typist to serve the district and school sites to support parent outreach efforts, increase communication, and dialog between parents and school. (LCFF)        | \$545,985.00 | Yes          |
| <b>2.8</b>  | Staff Training- Unconscious Bias                            | Continue to provide Unconscious Bias and Culture Competency Training for all staff to increase awareness and positive responsiveness to diversity and equity. (Other State)   | \$6,500.00   | Yes          |
| <b>2.9</b>  | Staff Training Crisis Prevention Intervention (CPI)         | Provide CPI training for staff. (LCFF)  | \$15,000.00  | Yes          |
| <b>2.10</b> | Parent Education  | Provide the Latino Literacy Project Parent Professional Development at Elementary and K-8 sites to support families with literacy. (Other State)  | \$5,000.00   | Yes          |
| <b>2.11</b> | Parent Education ESL Classes                                | Provide ESL classes for parents at 2 school sites through Adult Education.  | \$35,000.00  | Yes          |
| <b>2.12</b> | Parent Education  | Provide parent education that includes information on graduation and UC/CSU requirements. (i.e. College Bound TUSD, PIQE, College Next) (Other State)   | \$398,200.00 | Yes          |

| Action #    | Title   | Description  | Total Funds  | Contributing |
|-------------|---|--|--------------|--------------|
| <b>2.13</b> | Parent/Community Education Trainings                  | Provide Community Education trainings which include information on CA Standards for ELA, Literacy, Math, and Next Generation Science Standards (NGSS/STEM).  | \$0.00       | Yes          |
| <b>2.14</b> | Parent Education - Mental Health                      | Provide Prevention Service Workshops to promote mental health awareness and safe and healthy habits. (Other State)   | \$100,000.00 | Yes          |
| <b>2.15</b> | Social Emotional Learning (SEL)                       | Continue to implement and sustain Tier I SEL curriculum to support positive behavior at school. (LCFF)   | \$10,000.00  | Yes          |
| <b>2.16</b> | Mental Health/ Social/Emotional & Behavioral Agencies | Continue to contract with outside agencies to provide academic, social/emotional, and behavioral support for the needs of all students in K-12 (i.e. Contracted Mental Health Services, etc.) Tier 2. (LCFF) | \$337,090.00 | Yes          |
| <b>2.17</b> | Mental Health Counseling                              | Continue mental health services 5 days a week at all sites using grant funds. (Other State)  | \$521,540.00 | Yes          |
| <b>2.18</b> | Mental Health-Challenge Program                       | Continue to provide the Challenge Program for incoming high school student to address mental health needs. (Other State)   | \$59,200.00  | Yes          |

## Goal Analysis [2021-22]

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

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

All Actions in goal 2 were implemented except for the following:

Action 2 water filtration was not implemented as materials and supplies were not received. This action will remain in the LCAP until completed.

Action 11 Parent ESL classes were not offered due to staffing shortages.

Action 14 Mental Health Family workshops were not held due to restrictions on indoor gatherings due to COVID 19.

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.

The following actions had a material difference of 20% or more:

Action 2 Purchase HVAC units and water filtration systems. HVAC Units were purchased but was paid for from the 2020-21 budget. Water filtration parts are on back order. This was a decrease in expenditure.

Action 3 Purchase PPE for students and staff did happen however, the county provided the supplies. This was a decrease in expenditures.  
Action 8 Provide Unconscious Bias and Cultural Competency did occur. TUSD used a different vendor which was less expensive. This was a decrease in expenditures.

Action 9 Provide CPI training did occur but attendance was low. This was a decrease in expenditures.

Action 11 Provide ESL classes for parents did not occur due to staffing shortages. This was a decrease in expenditures.

Action 10 Provide the Latino Literacy Project was implemented. The materials and cost of the program were significantly lower than projected. This was a decrease in expenditures.

Action 14 Provide mental health workshops were not held due to restrictions on indoor gatherings due to COVID 19. This was a decrease in expenditures.

Action 15 Continue to implement and sustain Tier I curriculum to support positive behavior at school was implemented however, less replacement materials were needed than projected. This was a decrease in expenditures.

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

TUSD was able to implement 15 out of 18 goal 2 actions. TUSD had success implementing multiple parent engagement and parent education opportunities for parents to combat the disconnect that occurred from distance learning in 2020-21. Actions 4-7, 10, 12 and 13 are actions that support parent outreach, parent education. and create a positive climate across the District. Metric 6c LCAP survey results show a percentage of responses that "agree" or "strongly agree" with questions relating to positive climate and school safety increased from the prior year. Parents responses went from 78% in 2021 to 87% in 2022 and students went from 71% in 2021 to 79% in 2022. Challenges that TUSD faces when implementing actions from goal 2 were caused by staffing shortages, supply chain issues and gatherings restricted by COVID -19. Overall, 83% of goal 2 actions were implemented with success.

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.

After reflecting on all actions in this goal, the following actions from the 2021-22 LCAP will be updated in the 2022-23 LCAP. All other actions and metrics will remain the same:

Action 2 will now state: Purchase water filtration systems to promote clean water.

Action 14 will state: Provide prevention services workshops to promote mental health awareness and safe and healthy habits.

The 2022-23 desired outcome of 90% for Metric 6c, LCAP parent survey results related to safety was met. The desired outcome has been increased to 95%.

Descriptions were changed in actions 2.4, 2.5, 2.7, 2.8 and 2.16 to show continuation of positions and or services.

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

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

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|--|
| 17,963,717  | 738,441  |

## 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 |
|---|-----------------------------|-------------------------|---|
| 14.34%  | 0.00%                       | \$0.00                  | 14.34%  |

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.

TUSD has an unduplicated pupil count of approximately 60%. All actions in Goal 1 and 2 are provided on a LEA-wide or school-wide basis in order to meet the needs of all at-risk students in TUSD. The expenditure of LCFF funds on an LEA-wide or site-wide level is justified by the fact that each of these items are researched practices and programs to prepare all students for college and career and ensure all students meet grade level standards with a focus on closing the achievement gap between all student groups. Thus, each action places a special emphasis on better meeting the needs of unduplicated students.

Goal 1 actions are intended to support the academic achievement of all students, but specifically foster youth, English Learners and low income students. In the area of Language Arts from the California Dashboard (2019), our foster youth were in the red and English Learners and low income students were in the yellow. In the area of math our foster youth were red, English Learners were orange and low income students were in the yellow. All three groups demonstrated a need for improved academic achievement in Math and Language Arts.

Goal 1 action 2 demonstrates the increased services within TUSD as TUSD exceeds the number of instructional minutes mandated by the State of California. Research indicates effective strategies to support students living in poverty includes longer school days.

Goal 1 action 3 ensures smaller class sizes for students in grades K-3. Having an appropriately-sized class allows teachers to employ important teaching strategies that help young students learn. Teachers in small classes can devote more time to individualized attention, engage in more time-on-task instruction and identify student learning problems that can be remediated before a student falls too far behind.

Goal 1 action 6 District EL Coordinator is partially funded by LCFF to ensure all students receive high quality ELA/ELD instruction. The EL Coordinator provides professional development in effective instructional practices with a focus on ELD strategies.

Goal 1 actions 9, 11-18 are intended to train educators on strategies and pedagogy to address the achievement gap that exists among student groups. Professional development includes ELD, K-12 CA Standards in Literacy and Math and STEM. TUSD will expand its professional learning department by hiring additional Teachers on Special Assignment (TOSA) to support professional learning needs. TUSD will continue to offer Tracy Induction and TTIP for teachers who are new to the teaching profession or new to TUSD. These programs support new teachers, provide training and help mitigate teacher turnover. TUSD will continue to partner with the International Center for Teaching and Learning to provide training and coaching on rigor, relevance and engagement. Research has shown improving pedagogical knowledge and content knowledge when using sustained, intensive professional development models of implementation improves student achievement.

Goal 1 actions 20 and 21 ensures students have current core curricular materials. By identifying, researching, evaluating and eventually adopting new curricula which align with State learning standards and provides accurate information, students are afforded improved access to materials that will best prepare them for college and or careers.

TUSD also kept current intervention actions and increased interventions available to students with LCFF Funds. Goal 1 actions 22, 24, 29-32 outline intervention actions to improve student achievement including, but not limited to, AVID Strategies, K-8 Summer School, Summer Bridge Program and Credit Recovery. Additional funds have been allocated to provide undetermined support services to students as the need is defined. Foster youth, English Learner and low-income students will be given priority in participating in these interventions based on their academic need. Research states that students need access to targeted interventions to have an opportunity to build ELA/ELD skills directed to these needs.

Goal 1 action 37 allows TUSD to use a committee of teachers and administrators to solve concerns or address needs as they arise. This action allows for systematic decision making on subjects that directly impact student learning.

Goal 1 actions 39-41 are intended to increase the number of students who are prepared for college and or career. Actions include providing and expanding awareness of Career and Technical Education (CTE) courses at each of the comprehensive high schools to provide students with learning opportunities related to real world experiences and allow students to explore potential career paths.

Goal 1 action 44 gives students and staff the appropriate access to technology to support teaching and learning for all students in TUSD. The Center for Teaching and Learning indicates that student engagement and motivation increases when students use internet resources to deepen their own learning.

Goal 2 addresses creating an equitable and safe learning environment for students. Action 7 provides bilingual parent liaisons and a bilingual clerk typist to work with families and provide parent outreach to increase communication and dialog between families and schools. The best predictor of student success at school is the extent to which families encourage learning at home and involve themselves in their child's education.

Goal 2 action 9 provides staff training on Crisis Prevention Intervention to de-escalate and safely address situations where a student's behavior may be escalating or in danger of harming themselves or others. This training promotes verbal de-escalation using nonviolent physical restraint as a last resort and helps create a safe environment for both staff and students.

Goal 2 actions 15 and 16 provide social-emotional counseling and curriculum to support student mental health. Current research clearly identifies the importance of mental health to learning, as well as to students' social and emotional development. Students who experience positive mental health are resilient and better able to learn, achieve success, and build healthy relationships.

TUSD continued with these Actions from the 2021-22 LCAP based on student academic data and feedback from parents, students and staff. LCAP survey data from parents, students and staff indicated a continued need for intervention supports, professional development, bilingual community outreach and mental health resources.

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

Actions noted above are provided LEA-wide or on a school-wide basis in order to meet the needs of all at-risk students in TUSD. The LCAP has several actions supporting English Learners, low income students and foster youth. However, there is only 1 action paid for with LCFF

funds that directly supports English Learners. Goal 1 action 7 provides a testing team to administer both the Initial and Summative ELPAC Assessments. Providing highly trained test examiners ensures the validity of student results thus allowing students who take the Initial ELPAC to be correctly identified as an English Learner or as initially Fluent and properly placed in EL classes and provided additional supports. In addition, students who receive a 4 on the Summative ELPAC are eligible for possible reclassification. The actions described in both prompts meet the required proportionality requirements.

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.

TUSD plans to use the additional grant add-on funding to increase the number of staff providing services to students at schools with high unduplicated counts by hiring additional security/custodial (2 positions) to support with student safety at 4 of our school sites (Action 1.1). In addition, TUSD will hire 4 additional teachers to ensure smaller class sizes at 4 elementary sites (Action 1.3)

| 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     | 70.01  | 68.5  |
| Staff-to-student ratio of certificated staff providing direct services to students   | 21.40  | 19.02   |



## 2022-23 Total Expenditures Table

| Totals | LCFF Funds       | Other State Funds | Local Funds | Federal Funds  | Total Funds      | Total Personnel  | Total Non-personnel |
|--------|------------------|-------------------|-------------|----------------|------------------|------------------|---------------------|
| Totals | \$146,954,584.32 | \$12,291,415.00   |             | \$1,020,548.46 | \$160,266,547.78 | \$148,506,847.78 | \$11,759,700.00     |

| Goal | Action # | Action Title  | Student Group(s)                               | LCFF Funds       | Other State Funds | Local Funds | Federal Funds | Total Funds      |
|------|----------|---|--|------------------|-------------------|-------------|---------------|------------------|
| 1    | 1.1      | Basic Services  | All  | \$118,202,486.00 |                   |             |               | \$118,202,486.00 |
| 1    | 1.2      | Supplemental Services   | English Learners<br>Foster Youth<br>Low Income | \$4,940,048.97   |                   |             |               | \$4,940,048.97   |
| 1    | 1.3      | Staff - Additional Teaching Positions                         | English Learners<br>Foster Youth<br>Low Income | \$2,796,019.83   |                   |             |               | \$2,796,019.83   |
| 1    | 1.4      | Staff - LCAP Clerk Typist                                     | All  | \$72,273.09      |                   |             |               | \$72,273.09      |
| 1    | 1.5      | Staff - Long Term English Learner (LTEL) Counselor            | English Learners                               |                  |                   |             | \$176,402.46  | \$176,402.46     |
| 1    | 1.6      | Staff - English Learner (EL) Coordinator                      | English Learners                               | \$37,266.00      |                   |             | \$199,398.00  | \$236,664.00     |
| 1    | 1.7      | Staff - ELPAC Testing Team                                    | English Learners                               | \$120,000.00     |                   |             |               | \$120,000.00     |
| 1    | 1.8      | Professional Development - Professional Learning and Services | English Learners                               |                  |                   |             | \$58,768.00   | \$58,768.00      |
| 1    | 1.9      | Professional Development - Buy Back Days, ERW & Staff         | English Learners<br>Foster Youth<br>Low Income | \$4,809,012.00   |                   |             | \$275,000.00  | \$5,084,012.00   |
| 1    | 1.10     | Professional Development - ELA/ELD                            | English Learners<br>Foster Youth<br>Low Income |                  | \$100,000.00      |             |               | \$100,000.00     |

| Goal | Action # | Action Title  | Student Group(s)                               | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|------|----------|---|--|----------------|-------------------|-------------|---------------|----------------|
| 1    | 1.11     | Professional Development - TOSA                                   | English Learners<br>Foster Youth<br>Low Income | \$810,000.00   |                   |             |               | \$810,000.00   |
| 1    | 1.12     | Professional Development - STEM                                   | English Learners<br>Foster Youth<br>Low Income | \$418,326.00   |                   |             |               | \$418,326.00   |
| 1    | 1.13     | Curriculum STEM Enrichment  | English Learners<br>Foster Youth<br>Low Income | \$21,000.00    | \$618,800.00      |             |               | \$639,800.00   |
| 1    | 1.14     | Professional Development - Math                                   | English Learners<br>Foster Youth<br>Low Income | \$214,200.00   | \$100,000.00      |             |               | \$314,200.00   |
| 1    | 1.15     | Professional Development - Teacher Induction Program              | English Learners<br>Foster Youth<br>Low Income | \$482,442.00   | \$176,128.00      |             |               | \$658,570.00   |
| 1    | 1.16     | Professional Development - Tracy Teacher Induction Program (TTIP) | English Learners<br>Foster Youth<br>Low Income | \$376,960.00   |                   |             | \$53,000.00   | \$429,960.00   |
| 1    | 1.17     | Professional Development - Professional Learning Communities      | English Learners<br>Foster Youth<br>Low Income | \$25,000.00    |                   |             |               | \$25,000.00    |
| 1    | 1.18     | Professional Development - ICLE                                   | English Learners<br>Foster Youth<br>Low Income | \$70,720.00    | \$596,080.00      |             |               | \$666,800.00   |
| 1    | 1.19     | Professional Development - Evaluation Training for Administrators | English Learners<br>Foster Youth<br>Low Income |                |                   |             |               | \$0.00         |
| 1    | 1.20     | Curriculum  | English Learners<br>Foster Youth<br>Low Income | \$3,000,000.00 |                   |             |               | \$3,000,000.00 |

| Goal | Action # | Action Title                                    | Student Group(s)                               | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|------|----------|---|--|----------------|-------------------|-------------|---------------|----------------|
| 1    | 1.21     | Curriculum - Steering Committee                 | English Learners<br>Foster Youth<br>Low Income | \$10,000.00    |                   |             |               | \$10,000.00    |
| 1    | 1.22     | Intervention - Universal Pre-Kindergarten (UPK) | English Learners<br>Foster Youth<br>Low Income | \$622,043.00   | \$149,250.00      |             |               | \$771,293.00   |
| 1    | 1.23     | Intervention - Paraprofessionals                | English Learners<br>Foster Youth<br>Low Income |                | \$1,562,422.00    |             |               | \$1,562,422.00 |
| 1    | 1.24     | Intervention - Curriculum Support               | English Learners<br>Foster Youth<br>Low Income | \$1,185,161.00 |                   |             |               | \$1,185,161.00 |
| 1    | 1.25     | Intervention - Literacy                         | English Learners<br>Foster Youth<br>Low Income |                | \$60,000.00       |             |               | \$60,000.00    |
| 1    | 1.26     | Intervention - Material                         | English Learners<br>Foster Youth<br>Low Income |                | \$50,000.00       |             |               | \$50,000.00    |
| 1    | 1.27     | Intervention - Tutoring                         | English Learners<br>Foster Youth<br>Low Income |                | \$500,000.00      |             |               | \$500,000.00   |
| 1    | 1.28     | Intervention - Transportation                   | English Learners<br>Foster Youth<br>Low Income |                | \$200,000.00      |             |               | \$200,000.00   |
| 1    | 1.29     | Intervention - AVID                             | English Learners<br>Foster Youth<br>Low Income | \$374,337.00   |                   |             |               | \$374,337.00   |
| 1    | 1.30     | Intervention - 9th Grade Bridge                 | English Learners<br>Foster Youth<br>Low Income | \$103,280.00   |                   |             |               | \$103,280.00   |
| 1    | 1.31     | Intervention - Summer School                    | English Learners<br>Foster Youth               | \$200,000.00   |                   |             |               | \$200,000.00   |

| Goal | Action # | Action Title  | Student Group(s)                               | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|------|----------|---|--|----------------|-------------------|-------------|---------------|----------------|
|      |          |   | Low Income                                     |                |                   |             |               |                |
| 1    | 1.32     | Intervention - Credit Recovery                        | English Learners<br>Foster Youth<br>Low Income | \$2,487,556.43 |                   |             |               | \$2,487,556.43 |
| 1    | 1.33     | Intervention - Foster/Homeless Support                | Foster Youth                                   |                | \$450,000.00      |             |               | \$450,000.00   |
| 1    | 1.34     | Intervention - MTSS                                   | English Learners<br>Foster Youth<br>Low Income |                | \$753,190.00      |             |               | \$753,190.00   |
| 1    | 1.35     | SPED - Inclusion                                      | All  |                | \$550,000.00      |             |               | \$550,000.00   |
| 1    | 1.36     | SPED - Inclusion Training                             | Students with Disabilities                     |                | \$100,000.00      |             |               | \$100,000.00   |
| 1    | 1.37     | Intervention - Undetermined Support Services          | All<br>Students with Disabilities              | \$100,000.00   |                   |             |               | \$100,000.00   |
| 1    | 1.38     | College/Career - Counselors                           | English Learners<br>Foster Youth<br>Low Income |                | \$1,351,683.00    |             |               | \$1,351,683.00 |
| 1    | 1.39     | College/Career - CTE                                  | English Learners<br>Foster Youth<br>Low Income | \$755,000.00   |                   |             |               | \$755,000.00   |
| 1    | 1.40     | CTE - Supplemental College/Career Programs & Services | English Learners<br>Foster Youth<br>Low Income | \$1,293,378.00 |                   |             |               | \$1,293,378.00 |
| 1    | 1.41     | College/Career - CTE                                  | English Learners<br>Foster Youth<br>Low Income | \$20,000.00    | \$150,000.00      |             |               | \$170,000.00   |
| 1    | 1.42     | College/Career - UC/CSU                               | English Learners<br>Foster Youth<br>Low Income |                |                   |             | \$20,000.00   | \$20,000.00    |

| Goal | Action # | Action Title  | Student Group(s)                               | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|------|----------|---|--|----------------|-------------------|-------------|---------------|----------------|
| 1    | 1.43     | College/Career - Dual Enrollment                            | English Learners<br>Foster Youth<br>Low Income |                |                   |             |               | \$0.00         |
| 1    | 1.44     | Technology  | English Learners<br>Foster Youth<br>Low Income | \$2,200,000.00 |                   |             |               | \$2,200,000.00 |
| 1    | 1.45     | Technology Replacement                                      | English Learners<br>Foster Youth<br>Low Income |                | \$1,250,000.00    |             |               | \$1,250,000.00 |
| 1    | 1.46     | Technology Tech   | All  |                | \$526,690.00      |             |               | \$526,690.00   |
| 1    | 1.47     | Library Allocations   | English Learners<br>Foster Youth<br>Low Income |                | \$175,930.00      |             |               | \$175,930.00   |
| 1    | 1.48     | Library Hours   | English Learners<br>Foster Youth<br>Low Income |                | \$231,214.00      |             |               | \$231,214.00   |
| 1    | 1.49     | Librarians  | English Learners<br>Foster Youth<br>Low Income |                | \$827,380.00      |             |               | \$827,380.00   |
| 2    | 2.1      | Facilities Inspect Tool Report (FIT)                        | All  | \$300,000.00   |                   |             |               | \$300,000.00   |
| 2    | 2.2      | Water filtration  | All  |                | \$355,500.00      |             |               | \$355,500.00   |
| 2    | 2.3      | Personal Protective Equipment (PPE)                         | All  |                | \$100,000.00      |             |               | \$100,000.00   |
| 2    | 2.4      | Staff - Truancy Coordinator                                 | English Learners<br>Foster Youth<br>Low Income |                | \$99,459.00       |             |               | \$99,459.00    |
| 2    | 2.5      | Staff - Community Family Services Advisor                   | English Learners<br>Foster Youth<br>Low Income |                | \$132,249.00      |             |               | \$132,249.00   |
| 2    | 2.6      | Staff - Prevention Services Coordinator and Full Time Clerk | English Learners<br>Foster Youth<br>Low Income |                |                   |             | \$237,980.00  | \$237,980.00   |

| Goal | Action # | Action Title  | Student Group(s)                               | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|------|----------|---|--|--------------|-------------------|-------------|---------------|--------------|
| 2    | 2.7      | Staff - Bilingual Parent Liaisons and Clerk Typist    | English Learners<br>Foster Youth<br>Low Income | \$545,985.00 |                   |             |               | \$545,985.00 |
| 2    | 2.8      | Staff Training- Unconscious Bias                      | English Learners<br>Foster Youth<br>Low Income |              | \$6,500.00        |             |               | \$6,500.00   |
| 2    | 2.9      | Staff Training Crisis Prevention Intervention (CPI)   | English Learners<br>Foster Youth<br>Low Income | \$15,000.00  |                   |             |               | \$15,000.00  |
| 2    | 2.10     | Parent Education                                      | English Learners                               |              | \$5,000.00        |             |               | \$5,000.00   |
| 2    | 2.11     | Parent Education ESL Classes                          | English Learners                               |              | \$35,000.00       |             |               | \$35,000.00  |
| 2    | 2.12     | Parent Education                                      | English Learners<br>Foster Youth<br>Low Income |              | \$398,200.00      |             |               | \$398,200.00 |
| 2    | 2.13     | Parent/Community Education Trainings                  | English Learners<br>Foster Youth<br>Low Income |              |                   |             |               | \$0.00       |
| 2    | 2.14     | Parent Education - Mental Health                      | English Learners<br>Foster Youth<br>Low Income |              | \$100,000.00      |             |               | \$100,000.00 |
| 2    | 2.15     | Social Emotional Learning (SEL)                       | English Learners<br>Foster Youth<br>Low Income | \$10,000.00  |                   |             |               | \$10,000.00  |
| 2    | 2.16     | Mental Health/ Social/Emotional & Behavioral Agencies | English Learners<br>Foster Youth<br>Low Income | \$337,090.00 |                   |             |               | \$337,090.00 |
| 2    | 2.17     | Mental Health Counseling                              | English Learners<br>Foster Youth<br>Low Income |              | \$521,540.00      |             |               | \$521,540.00 |
| 2    | 2.18     | Mental Health- Challenge Program                      | English Learners<br>Foster Youth<br>Low Income |              | \$59,200.00       |             |               | \$59,200.00  |

## 2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type           | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 125,265,625.                 | 17,963,717   | 14.34%  | 0.00%  | 14.34%  | \$28,279,825.23   | 0.00%  | 22.58 %  | <b>Total:</b>            | \$28,279,825.23  |
|                              |  |   |  |   |   |  |  | <b>LEA-wide Total:</b>   | \$20,350,253.97  |
|                              |  |   |  |   |   |  |  | <b>Limited Total:</b>    | \$120,000.00     |
|                              |  |   |  |   |   |  |  | <b>Schoolwide Total:</b> | \$7,809,571.26   |

| 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    | 1.2      | Supplemental Services                              | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools   | \$4,940,048.97   |   |
| 1    | 1.3      | Staff - Additional Teaching Positions              | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>All Elementary Schools<br>K-3        | \$2,796,019.83   |   |
| 1    | 1.5      | Staff - Long Term English Learner (LTEL) Counselor | Yes   | Schoolwide                               | English Learners                               | Specific Schools:<br>K-8, Middle and High Schools<br>6-12 |  |   |
| 1    | 1.6      | Staff - English Learner (EL) Coordinator           | Yes   | LEA-wide                                 | English Learners                               | All Schools   | \$37,266.00  |   |
| 1    | 1.7      | Staff - ELPAC Testing Team                         | Yes   | Limited to Unduplicated Student Group(s) | English Learners                               | All Schools   | \$120,000.00   |   |

| 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    | 1.8      | Professional Development - Professional Learning and Services     | Yes   | LEA-wide | English Learners                               | All Schools   |  |   |
| 1    | 1.9      | Professional Development - Buy Back Days, ERW & Staff             | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools   | \$4,809,012.00   |   |
| 1    | 1.10     | Professional Development - ELA/ELD                                | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools   |  |   |
| 1    | 1.11     | Professional Development - TOSA                                   | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools   | \$810,000.00   |   |
| 1    | 1.12     | Professional Development - STEM                                   | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools   | \$418,326.00   |   |
| 1    | 1.13     | Curriculum STEM Enrichment  | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools   | \$21,000.00  |   |
| 1    | 1.14     | Professional Development - Math                                   | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>All K-8 , 6-8 and<br>High Schools<br>6-9 | \$214,200.00   |   |
| 1    | 1.15     | Professional Development - Teacher Induction Program              | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools   | \$482,442.00   |   |
| 1    | 1.16     | Professional Development - Tracy Teacher Induction Program (TTIP) | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools   | \$376,960.00   |   |
| 1    | 1.17     | Professional Development - Professional Learning Communities      | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools   | \$25,000.00  |   |
| 1    | 1.18     | Professional Development - ICLE                                   | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools   | \$70,720.00  |   |
| 1    | 1.19     | Professional Development - Evaluation Training for Administrators | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools   |  |   |



| 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    | 1.20     | Curriculum                                      | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$3,000,000.00   |   |
| 1    | 1.21     | Curriculum - Steering Committee                 | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$10,000.00  |   |
| 1    | 1.22     | Intervention - Universal Pre-Kindergarten (UPK) | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>North, Hirsch,<br>Jacobson,<br>McKinley &<br>2South West Park | \$622,043.00   |   |
| 1    | 1.23     | Intervention - Paraprofessionals                | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  |  |   |
| 1    | 1.24     | Intervention - Curriculum Support               | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$1,185,161.00   |   |
| 1    | 1.25     | Intervention - Literacy                         | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>K-5, K-8 and<br>Middle Schools<br>K-2 and 6-8                 |  |   |
| 1    | 1.26     | Intervention - Material                         | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  |  |   |
| 1    | 1.27     | Intervention - Tutoring                         | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  |  |   |
| 1    | 1.28     | Intervention - Transportation                   | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  |  |   |
| 1    | 1.29     | Intervention - AVID                             | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>All K-8, Middle and<br>High Schools                           | \$374,337.00   |   |
| 1    | 1.30     | Intervention - 9th Grade Bridge                 | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>All Middle Schools<br>and K-8 Schools<br>8th grade            | \$103,280.00   |   |

| 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    | 1.31     | Intervention - Summer School                          | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>K-5, K-8 and<br>Middle Schools<br>K-8   | \$200,000.00   |   |
| 1    | 1.32     | Intervention - Credit Recovery                        | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>All High Schools<br>9-12                | \$2,487,556.43   |   |
| 1    | 1.33     | Intervention - Foster/Homeless Support                | Yes   | LEA-wide   | Foster Youth                                   | All Schools  |  |   |
| 1    | 1.34     | Intervention - MTSS                                   | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  |  |   |
| 1    | 1.38     | College/Career - Counselors                           | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>K-8, Middle and<br>High Schools<br>6-12 |  |   |
| 1    | 1.39     | College/Career - CTE                                  | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>All High Schools<br>9-12                | \$755,000.00   |   |
| 1    | 1.40     | CTE - Supplemental College/Career Programs & Services | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>All High Schools<br>9-12                | \$1,293,378.00   |   |
| 1    | 1.41     | College/Career - CTE                                  | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>All High Schools<br>9-12                | \$20,000.00  |   |
| 1    | 1.42     | College/Career - UC/CSU                               | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>All High Schools<br>9-12                |  |   |
| 1    | 1.43     | College/Career - Dual Enrollment                      | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>All High Schools<br>9-12                |  |   |
| 1    | 1.44     | Technology  | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$2,200,000.00   |   |
| 1    | 1.45     | Technology Replacement                                | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  |  |   |

| 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    | 1.47     | Library Allocations   | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools                                   |  |   |
| 1    | 1.48     | Library Hours   | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools                                   |  |   |
| 1    | 1.49     | Librarians  | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools                                   |  |   |
| 2    | 2.4      | Staff - Truancy Coordinator                                 | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools                                   |  |   |
| 2    | 2.5      | Staff - Community Family Services Advisor                   | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools                                   |  |   |
| 2    | 2.6      | Staff - Prevention Services Coordinator and Full Time Clerk | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools                                   |  |   |
| 2    | 2.7      | Staff - Bilingual Parent Liaisons and Clerk Typist          | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools                                   | \$545,985.00   |   |
| 2    | 2.8      | Staff Training- Unconscious Bias                            | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools                                   |  |   |
| 2    | 2.9      | Staff Training Crisis Prevention Intervention (CPI)         | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools                                   | \$15,000.00  |   |
| 2    | 2.10     | Parent Education  | Yes   | LEA-wide | English Learners                               | All Schools                                   |  |   |
| 2    | 2.11     | Parent Education ESL Classes                                | Yes   | LEA-wide | English Learners                               | All Schools                                   |  |   |
| 2    | 2.12     | Parent Education  | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>All High Schools<br>9-12 |  |   |
| 2    | 2.13     | Parent/Community Education Trainings                        | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools                                   |  |   |

| 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 (%) |
|------|----------|---|---|------------|--|---|--|---|
| 2    | 2.14     | Parent Education - Mental Health                            | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                   |  |   |
| 2    | 2.15     | Social Emotional Learning (SEL)                             | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>K-5 & K-8 Schools        | \$10,000.00  |   |
| 2    | 2.16     | Mental Health/<br>Social/Emotional &<br>Behavioral Agencies | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                   | \$337,090.00   |   |
| 2    | 2.17     | Mental Health Counseling                                    | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                   |  |   |
| 2    | 2.18     | Mental Health- Challenge Program                            | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>All High Schools<br>9-12 |  |   |

## 2021-22 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|--|--|
| Totals | \$165,113,120.78                                     | \$153,530,060.74                           |

| 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                  | Basic Services   | No   | \$118,202,486.00                               | \$117,304,384.46                                  |
| 1                  | 1.2                  | Supplemental Services  | Yes  | \$4,986,832.56                                 | \$4,772,994.17                                    |
| 1                  | 1.3                  | Staff - Additional Teaching Positions                          | Yes  | \$2,853,999.00                                 | \$2,701,468.43                                    |
| 1                  | 1.4                  | Staff - LCAP Clerk Typist                                      | No   | \$69,162.69                                    | \$69,755.53                                       |
| 1                  | 1.5                  | Staff - Long Term English Learner (LTEL) Counselor             | Yes  | \$169,588.79                                   | \$172,402.72                                      |
| 1                  | 1.6                  | Staff - English Learner (EL) Coordinator                       | Yes  | \$221,082.90                                   | \$172,101.16                                      |
| 1                  | 1.7                  | Staff - ELPAC Testing Team                                     | Yes  | \$120,000.00                                   | \$106,600.47                                      |
| 1                  | 1.8                  | Professional Development - Professional Learning and Services  | Yes  | \$58,768.00                                    | \$18,205.25                                       |
| 1                  | 1.9                  | Professional Development - Buy Back Days, ERM & Staff          | Yes  | \$5,328,423.04                                 | \$4,707,418.82                                    |
| 1                  | 1.10                 | Professional Development - Additional Certificated, Classified | Yes  | \$1,293,380.08                                 | \$3,038.46  |

| 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) |
|--------------------|----------------------|---|--|--|---|
|                    |                      | and Management Preservice Days                                    |  |  |   |
| 1                  | 1.11                 | Professional Development - ELA/ELD                                | Yes  | \$100,000.00                                   | 0   |
| 1                  | 1.12                 | Professional Development - TOSA                                   | Yes  | \$499,987.00                                   | \$472,570.22                                      |
| 1                  | 1.13                 | Professional Development - TOSA STEM                              | Yes  | \$405,000.00                                   | 0   |
| 1                  | 1.14                 | Professional Development - STEM                                   | Yes  | \$203,326.77                                   | \$236,865.27                                      |
| 1                  | 1.15                 | Curriculum STEM Enrichment  | Yes  | \$109,000.00                                   | \$59,937.50                                       |
| 1                  | 1.16                 | Professional Development - Core                                   | Yes  | \$671,750.00                                   | 0   |
| 1                  | 1.17                 | Professional Development - Math                                   | Yes  | \$100,000.00                                   | 0   |
| 1                  | 1.18                 | Professional Development - Teacher Induction Program              | Yes  | \$502,250.00                                   | \$344,431.63                                      |
| 1                  | 1.19                 | Professional Development - Tracy Teacher Induction Program (TTIP) | Yes  | \$280,741.00                                   | \$355,767.75                                      |
| 1                  | 1.20                 | Professional Development - Professional Learning Communities      | Yes  | \$25,000.00                                    | 0   |
| 1                  | 1.21                 | Professional Development - ICLE                                   | Yes  | \$859,500.00                                   | \$859,500.00                                      |
| 1                  | 1.22                 | Professional Development - Evaluation Training for Administrators | Yes  | \$0.00   | 0   |
| 1                  | 1.23                 | Curriculum  | Yes  | \$4,110,775.00                                 | \$4,110,775.00                                    |

| 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                  | 1.24                 | Curriculum - Steering Committee         | Yes  | \$10,000.00                                    | \$2,425.25  |
| 1                  | 1.25                 | Intervention - Transitional Kinder Para | Yes  | \$88,486.00                                    | \$51,739.00                                       |
| 1                  | 1.26                 | Intervention - Paraprofessionals        | Yes  | \$1,524,314.00                                 | \$476,204.42                                      |
| 1                  | 1.27                 | Intervention - Curriculum Support       | Yes  | \$1,282,948.00                                 | \$819,010.06                                      |
| 1                  | 1.28                 | Intervention - Literacy                 | Yes  | \$142,000.00                                   | \$142,000.00                                      |
| 1                  | 1.29                 | Intervention - Materials                | Yes  | \$692,132.70                                   | \$692,132.70                                      |
| 1                  | 1.30                 | Intervention - Tutoring                 | Yes  | \$1,000,000.00                                 | \$160,791.86                                      |
| 1                  | 1.31                 | Intervention - Transportation           | Yes  | \$200,000.00                                   | 0   |
| 1                  | 1.32                 | Intervention - AVID                     | Yes  | \$396,931.00                                   | \$397,951.00                                      |
| 1                  | 1.33                 | Intervention - 9th Grade Bridge         | Yes  | \$100,801.00                                   | \$100,801.00                                      |
| 1                  | 1.34                 | Intervention - Summer School            | Yes  | \$200,000.00                                   | \$200,000.00                                      |
| 1                  | 1.35                 | Intervention - Credit Recovery          | Yes  | \$3,363,105.38                                 | \$3,363,105.38                                    |

| 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                  | 1.36                 | Intervention - Foster/Homeless Support                | Yes  | \$500,000.00                                   | \$500,000.00                                      |
| 1                  | 1.37                 | Intervention - MTSS                                   | Yes  | \$744,163.16                                   | \$445,492.36                                      |
| 1                  | 1.38                 | SPED - Inclusion                                      | No   | \$540,000.00                                   | \$362,130.71                                      |
| 1                  | 1.39                 | SPED - Inclusion Training                             | No   | \$100,000.00                                   | 0   |
| 1                  | 1.40                 | Intervention - Undetermined Support Services          | No   | \$100,000.00                                   | \$50,000.00                                       |
| 1                  | 1.41                 | College/Career - Counselors                           | Yes  | \$1,091,668.00                                 | \$944,775.79                                      |
| 1                  | 1.42                 | College/Career - CTE                                  | Yes  | \$755,000.00                                   | \$755,000.00                                      |
| 1                  | 1.43                 | CTE - Supplemental College/Career Programs & Services | Yes  | \$1,232,398.00                                 | \$1,191,641.70                                    |
| 1                  | 1.44                 | College/Career - CTE                                  | Yes  | \$170,000.00                                   | \$70,283.41                                       |
| 1                  | 1.45                 | College/Career - UC/CSU                               | Yes  | \$20,000.00                                    | \$40,667.94                                       |
| 1                  | 1.46                 | College/Career - Dual Enrollment                      | Yes  | \$0.00   | \$0   |
| 1                  | 1.47                 | Technology  | Yes  | \$2,200,000.00                                 | \$1,147,868.73                                    |
| 1                  | 1.48                 | Technology Replacement                                | Yes  | \$1,250,000.00                                 | \$1,199,999.96                                    |



| 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                  | 1.49                 | Technology Techs  | No   | \$526,690.00                                   | \$364,693.95                                      |
| 1                  | 1.50                 | Technology Coordinator                                      | No   | \$119,516.00                                   | \$108,495.89                                      |
| 1                  | 1.51                 | Library Allocations   | Yes  | \$177,175.00                                   | \$116,889.64                                      |
| 1                  | 1.52                 | Library Hours   | Yes  | \$231,214.00                                   | \$231,214.00                                      |
| 1                  | 1.53                 | Librarians  | Yes  | \$817,881.00                                   | \$282,488.42                                      |
| 1                  | 1.54                 | Library Fees  | No   | \$350,000.00                                   | \$75,080.79                                       |
| 2                  | 2.1                  | Facilities Inspect Tool Report (FIT)                        | No   | \$300,000.00                                   | \$300,000.00                                      |
| 2                  | 2.2                  | HVAC and Water filtration                                   | No   | \$534,168.00                                   | 0   |
| 2                  | 2.3                  | Personal Protective Equipment (PPE)                         | No   | \$100,000.00                                   | 0   |
| 2                  | 2.4                  | Staff - Truancy Coordinator                                 | Yes  | \$87,579.00                                    | \$91,201.69                                       |
| 2                  | 2.5                  | Staff - Community Family Services Advisor                   | Yes  | \$119,516.00                                   | \$120,980.70                                      |
| 2                  | 2.6                  | Staff - Preventive Services Coordinator and Full Time Clerk | Yes  | \$223,975.00                                   | \$201,184.93                                      |
| 2                  | 2.7                  | Staff - Bilingual Parent Liaisons and Clerk Typist          | Yes  | \$527,006.71                                   | \$465,316.48                                      |

| <b>Last Year's Goal #</b> | <b>Last Year's Action #</b> | <b>Prior Action/Service Title</b>                     | <b>Contributed to Increased or Improved Services?</b> | <b>Last Year's Planned Expenditures (Total Funds)</b> | <b>Estimated Actual Expenditures (Input Total Funds)</b> |
|---------------------------|-----------------------------|---|---|---|--|
| <b>2</b>                  | <b>2.8</b>                  | Staff Training- Unconscious Bias                      | Yes   | \$100,000.00  | \$259.95   |
| <b>2</b>                  | <b>2.9</b>                  | Staff Training Crisis Prevention Intervention (CPI)   | Yes   | \$15,000.00   | \$6,868.06   |
| <b>2</b>                  | <b>2.10</b>                 | Parent Education                                      | Yes   | \$300,000.00  | \$29,498.13  |
| <b>2</b>                  | <b>2.11</b>                 | Parent Education ESL Classes                          | Yes   | \$35,000.00   | 0  |
| <b>2</b>                  | <b>2.12</b>                 | Parent Education                                      | Yes   | \$362,000.00  | \$362,000.00   |
| <b>2</b>                  | <b>2.13</b>                 | Parent/Community Education Trainings                  | Yes   | \$0.00  | 0  |
| <b>2</b>                  | <b>2.14</b>                 | Parent Education - Mental Health                      | Yes   | \$100,000.00  | 0  |
| <b>2</b>                  | <b>2.15</b>                 | Social Emotional Learning (SEL)                       | Yes   | \$20,000.00   | \$250.00   |
| <b>2</b>                  | <b>2.16</b>                 | Mental Health/ Social/Emotional & Behavioral Agencies | Yes   | \$337,090.00  | \$337,090.00   |
| <b>2</b>                  | <b>2.17</b>                 | Mental Health Counseling                              | Yes   | \$795,110.00  | \$795,110.00   |
| <b>2</b>                  | <b>2.18</b>                 | Mental Health - Challenge Program                     | Yes   | \$59,200.00   | \$59,200.00  |

## 2021-22 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| 19,412,499.  | \$28,646,275.46   | \$21,254,281.21   | \$7,391,994.25   | 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                  | 1.2                  | Supplemental Services   | Yes   | \$4,986,832.56   | 4772994.17  |   |   |
| 1                  | 1.3                  | Staff - Additional Teaching Positions   | Yes   | \$2,413,999.00   | 2,701,468.43  |   |   |
| 1                  | 1.5                  | Staff - Long Term English Learner (LTEL) Counselor  | Yes   |  |   |   |   |
| 1                  | 1.6                  | Staff - English Learner (EL) Coordinator  | Yes   |  |   |   |   |
| 1                  | 1.7                  | Staff - ELPAC Testing Team  | Yes   | \$120,000.00   | 106600.47   |   |   |
| 1                  | 1.8                  | Professional Development - Professional Learning and Services                                 | Yes   |  |   |   |   |
| 1                  | 1.9                  | Professional Development - Buy Back Days, ERM & Staff   | Yes   | \$5,328,423.04   | 4707418.82  |   |   |
| 1                  | 1.10                 | Professional Development - Additional Certificated, Classified and Management Preservice Days | Yes   |  |   |   |   |
| 1                  | 1.11                 | Professional Development - ELA/ELD  | Yes   |  |   |   |   |

| 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                  | 1.12                 | Professional Development - TOSA                                   | Yes   | \$362,741.00   | 157573.26   |   |   |
| 1                  | 1.13                 | Professional Development - TOSA STEM                              | Yes   |  |   |   |   |
| 1                  | 1.14                 | Professional Development - STEM                                   | Yes   | \$203,326.77   | 236865.27   |   |   |
| 1                  | 1.15                 | Curriculum STEM Enrichment  | Yes   | \$21,000.00  | 248.10  |   |   |
| 1                  | 1.16                 | Professional Development - Core                                   | Yes   | \$671,750.00   | 0   |   |   |
| 1                  | 1.17                 | Professional Development - Math                                   | Yes   |  |   |   |   |
| 1                  | 1.18                 | Professional Development - Teacher Induction Program              | Yes   | \$166,714.00   | 151006.71   |   |   |
| 1                  | 1.19                 | Professional Development - Tracy Teacher Induction Program (TTIP) | Yes   | \$229,348.00   | 226044.63   |   |   |
| 1                  | 1.20                 | Professional Development - Professional Learning Communities      | Yes   | \$25,000.00  |   |   |   |
| 1                  | 1.21                 | Professional Development - ICLE                                   | Yes   | \$57,600.00  | 14651.48  |   |   |
| 1                  | 1.22                 | Professional Development - Evaluation Training for Administrators | Yes   |  |   |   |   |
| 1                  | 1.23                 | Curriculum  | Yes   | \$4,110,775.00   |   |   |   |
| 1                  | 1.24                 | Curriculum - Steering Committee                                   | Yes   | \$10,000.00  | 2425.25   |   |   |
| 1                  | 1.25                 | Intervention - Transitional Kinder Para                           | Yes   | \$88,486.00  | 51739.00  |   |   |
| 1                  | 1.26                 | Intervention - Paraprofessionals                                  | Yes   |  |   |   |   |

| 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                  | 1.27                 | Intervention - Curriculum Support                     | Yes   | \$1,282,948.00   | 819010.06   |   |   |
| 1                  | 1.28                 | Intervention - Literacy                               | Yes   |  |   |   |   |
| 1                  | 1.29                 | Intervention - Materials                              | Yes   |  |   |   |   |
| 1                  | 1.30                 | Intervention - Tutoring                               | Yes   |  |   |   |   |
| 1                  | 1.31                 | Intervention - Transportation                         | Yes   |  |   |   |   |
| 1                  | 1.32                 | Intervention - AVID                                   | Yes   | \$396,931.00   | 397951.00   |   |   |
| 1                  | 1.33                 | Intervention - 9th Grade Bridge                       | Yes   | \$100,801.00   | 100801.00   |   |   |
| 1                  | 1.34                 | Intervention - Summer School                          | Yes   | \$200,000.00   | 200000.00   |   |   |
| 1                  | 1.35                 | Intervention - Credit Recovery                        | Yes   | \$2,763,105.38   | 3363105.38  |   |   |
| 1                  | 1.36                 | Intervention - Foster/Homeless Support                | Yes   |  |   |   |   |
| 1                  | 1.37                 | Intervention - MTSS                                   | Yes   |  |   |   |   |
| 1                  | 1.41                 | College/Career - Counselors                           | Yes   |  |   |   |   |
| 1                  | 1.42                 | College/Career - CTE                                  | Yes   | \$755,000.00   |   |   |   |
| 1                  | 1.43                 | CTE - Supplemental College/Career Programs & Services | Yes   | \$1,232,398.00   | 1191641.70  |   |   |
| 1                  | 1.44                 | College/Career - CTE                                  | Yes   | \$20,000.00  | 18618.18  |   |   |
| 1                  | 1.45                 | College/Career - UC/CSU                               | Yes   |  |   |   |   |
| 1                  | 1.46                 | College/Career - Dual Enrollment                      | Yes   |  |   |   |   |

| 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                  | 1.47                 | Technology  | Yes   | \$2,200,000.00   | 1147868.73  |   |   |
| 1                  | 1.48                 | Technology Replacement                                      | Yes   |  |   |   |   |
| 1                  | 1.51                 | Library Allocations   | Yes   |  |   |   |   |
| 1                  | 1.52                 | Library Hours   | Yes   |  |   |   |   |
| 1                  | 1.53                 | Librarians  | Yes   |  |   |   |   |
| 2                  | 2.4                  | Staff - Truancy Coordinator                                 | Yes   |  |   |   |   |
| 2                  | 2.5                  | Staff - Community Family Services Advisor                   | Yes   |  |   |   |   |
| 2                  | 2.6                  | Staff - Preventive Services Coordinator and Full Time Clerk | Yes   |  | 83593.09  |   |   |
| 2                  | 2.7                  | Staff - Bilingual Parent Liaisons and Clerk Typist          | Yes   | \$527,006.71   | 465316.48   |   |   |
| 2                  | 2.8                  | Staff Training- Unconscious Bias                            | Yes   |  |   |   |   |
| 2                  | 2.9                  | Staff Training Crisis Prevention Intervention (CPI)         | Yes   | \$15,000.00  |   |   |   |
| 2                  | 2.10                 | Parent Education  | Yes   |  |   |   |   |
| 2                  | 2.11                 | Parent Education ESL Classes                                | Yes   |  |   |   |   |
| 2                  | 2.12                 | Parent Education  | Yes   |  |   |   |   |
| 2                  | 2.13                 | Parent/Community Education Trainings                        | Yes   |  |   |   |   |
| 2                  | 2.14                 | Parent Education - Mental Health                            | Yes   |  |   |   |   |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                                  | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 2                  | 2.15                 | Social Emotional Learning (SEL)                             | Yes   | \$20,000.00  | 250.00  |   |   |
| 2                  | 2.16                 | Mental Health/<br>Social/Emotional &<br>Behavioral Agencies | Yes   | \$337,090.00   | 337090.00   |   |   |
| 2                  | 2.17                 | Mental Health Counseling                                    | Yes   |  |   |   |   |
| 2                  | 2.18                 | Mental Health - Challenge Program                           | Yes   |  |   |   |   |

## 2021-22 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| 128,585,138.  | 19,412,499.   | 0  | 15.10%  | \$21,254,281.21  | 0.00%   | 16.53%   | \$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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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 <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2021–22</b> 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).
  - **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.
  - 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)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### **LCFF Carryover Table**

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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