LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Templeton Unified School Disitrict

CDS Code: 40 68841 0000000

School Year: 2023-24

LEA contact information:
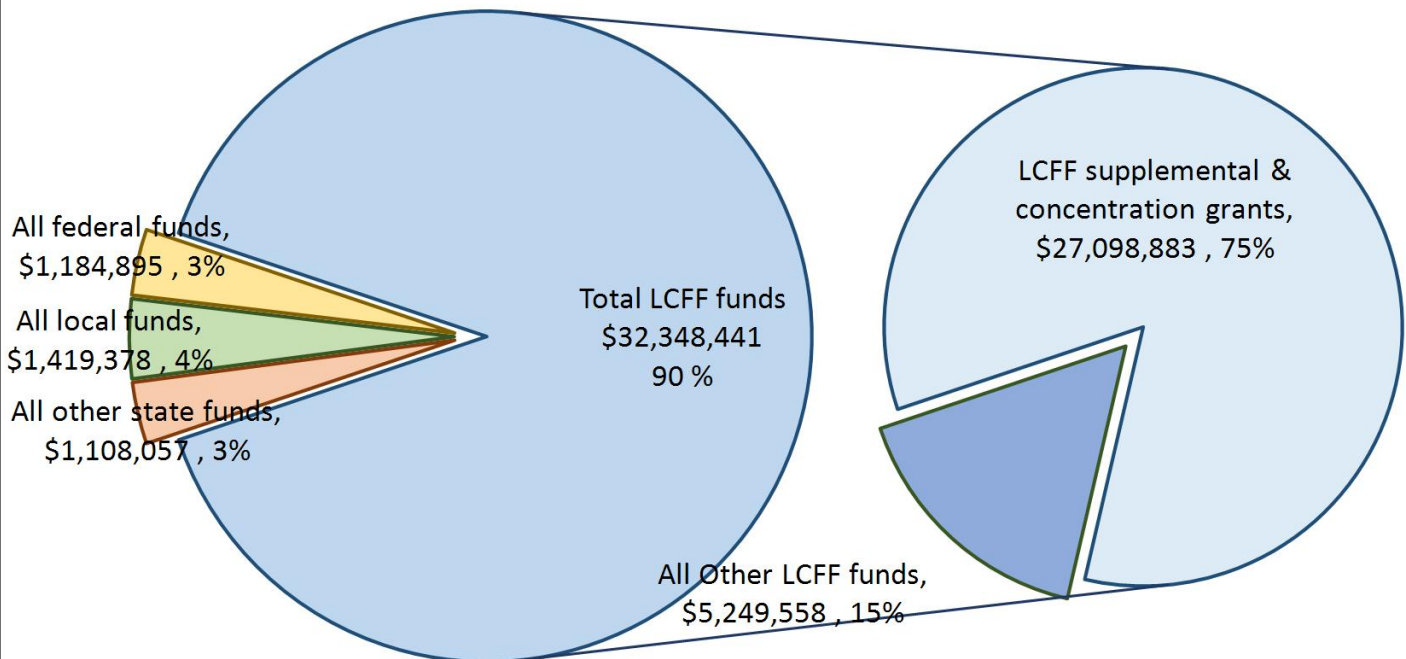
Aaron Asplund

Superintendent

aasplund@templetonusd.org

805-434-5800

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $1,184,895 , 3%

All local funds, $1,419,378 , 4%

All other state funds, $1,108,057 , 3%

Total LCFF funds $32,348,441 90 %

LCFF supplemental & concentration grants, $27,098,883 , 75%

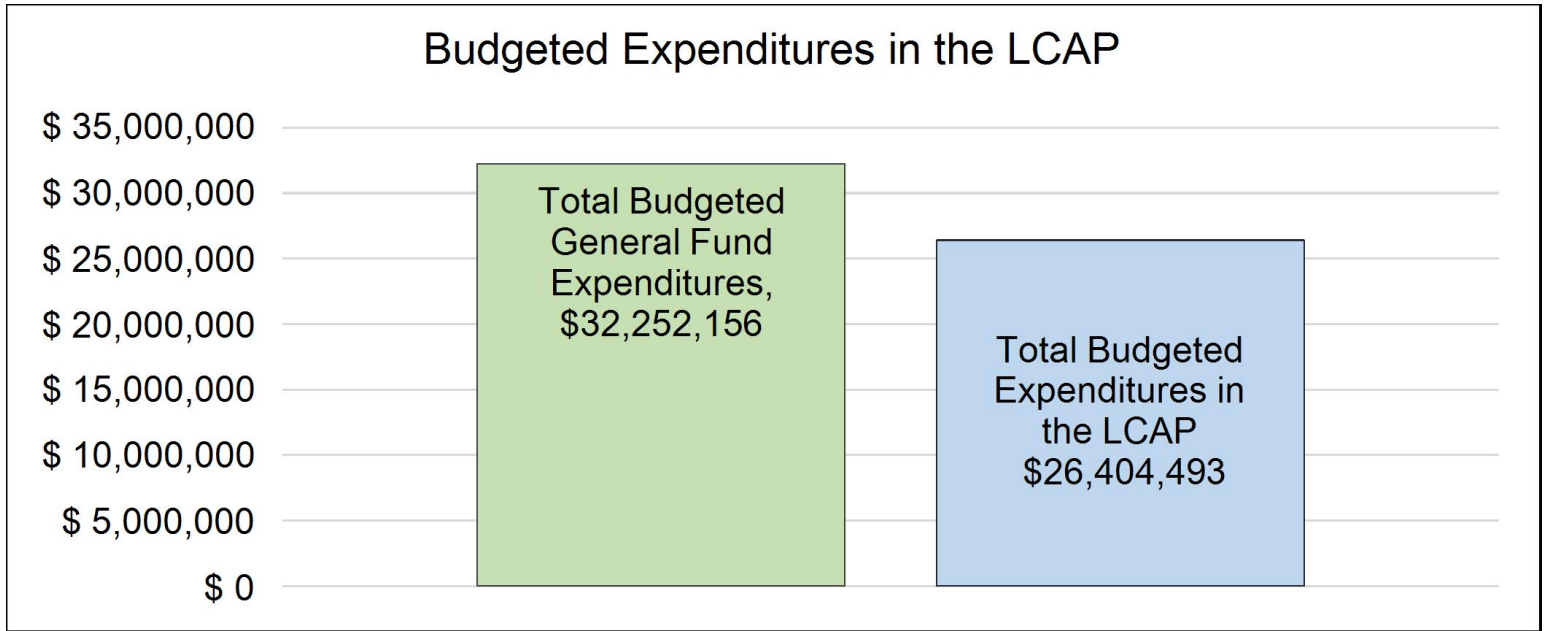All Other LCFF funds, $5,249,558 , 15%

This chart shows the total general purpose revenue Templeton Unified School Disitrict 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 Templeton Unified School Disitrict is $36,060,771, of which $32,348,441 is Local Control Funding Formula (LCFF), $1,108,057 is other state funds, $1,419,378 is local funds, and $1,184,895 is federal funds. Of the $32,348,441 in LCFF Funds, $27,098,883 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $32,252,156

Total Budgeted Expenditures in the LCAP $26,404,493

This chart provides a quick summary of how much Templeton Unified School Disitrict plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.
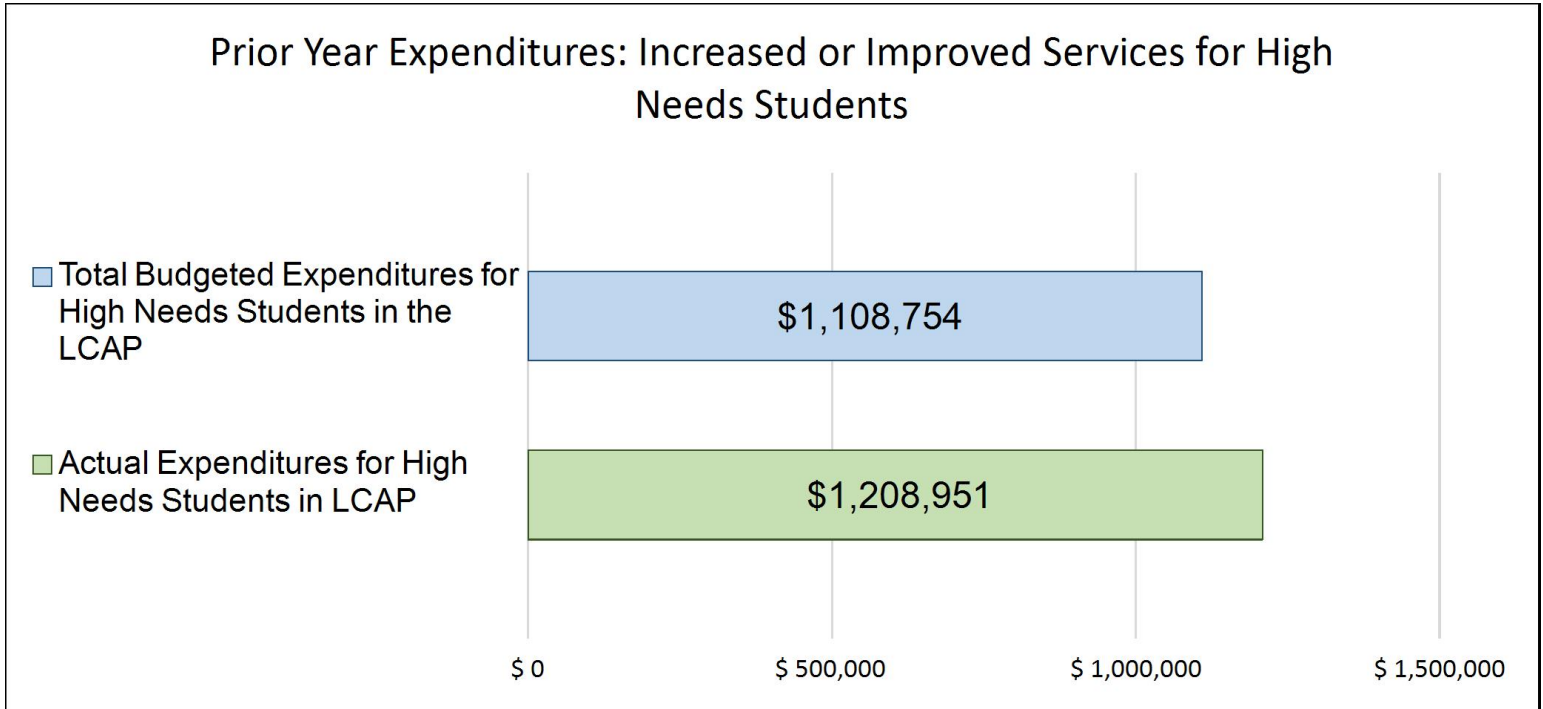
The text description of the above chart is as follows: Templeton Unified School Disitrict plans to spend $32,252,156 for the 2023-24 school year. Of that amount, $26,404,493 is tied to actions/services in the LCAP and $5,847,663 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Templeton Unified School Disitrict is projecting it will receive $27,098,883 based on the enrollment of foster youth, English learner, and low-income students. Templeton Unified School Disitrict must describe how it intends to increase or improve services for high needs students in the LCAP. Templeton Unified School Disitrict plans to spend $1,281,098 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

□ Total Budgeted Expenditures for High Needs Students in the LCAP — $1,108,754

□ Actual Expenditures for High Needs Students in LCAP — $1,208,951

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000

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

The text description of the above chart is as follows: In 2022-23, Templeton Unified School Disitrict's LCAP budgeted $1,108,754 for planned actions to increase or improve services for high needs students. Templeton Unified School Disitrict actually spent $1,208,951 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Templeton Unified School Disitrict	Aaron Asplund Superintendent	aasplund@templetonusd.org 805-434-5800

Plan Summary [2023-24]

General Information

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

Templeton Unified School District (TUSD) serves a rural portion of northern San Luis Obispo County and is situated between the larger cities of Atascadero and Paso Robles. TUSD serves students in transitional kindergarten through grade twelve using traditional and alternative education programs with a total school population of 2,258. TUSD is a highly successful academic institution having received Blue Ribbon, Distinguished Schools, and Gold Ribbon awards at numerous school sites. TUSD provides a robust enrichment program, including technology, engineering, art, music, mock trial, athletics and FFA programs across our system. The district provides students with ample opportunities for enrichment within the school day, including embedded CTE pathways to serve students in high school. Templeton Middle School offers numerous electives to prepare students to pursue these high school pathways. However, a systematic K-5 technology program is not in place to support STEM education in our youngest learners. TUSD would benefit from an intentional and systematic K-12 program related to digital citizenship, robotics, coding, etc. Such a program would also benefit TUSD in advancing college and career readiness opportunities

Our district's vision is to be an educational system where we foster a legacy of sustained excellence in all that we do, our students will consistently develop their full potential, entering adulthood positioned for whatever level of success they may desire, and as significant contributors to society.

Furthermore, the district's mission is to consistently provide exceptional opportunities for learning and personal growth, nurture a joy for learning, and foster a culture of excellence and care for all students. As a result, Templeton students will graduate from TUSD highly prepared with the knowledge, aptitude, skill, habits, and character to excel in any post-secondary academic, vocational, or other pursuit.

Following the Princeton Plan, students attend the same school site regardless of where they live in the district. The grade configuration supports the community value that all students should access high quality schools with disposition and work ethic serving as the only limiting factors to outstanding outcomes. The following schools operated in the 2022-23 school year: Templeton Elementary School (Tk-2), Vineyard

Elementary School (3-5), Templeton Middle School (6-8), and Templeton High School (9-12). Additional schools within the Templeton Unified School District include Eagle Canyon Continuation High School (9-12), Templeton Independent Study High School (9-12), and Templeton Home School (Tk-8).

The demographics of TUSD are: 65.1% White; 24.5% Hispanic or Latino; 0.2% African American; 0.3% American Indian; 1.3% Asian; and 7.8% Two or More Races. TUSD serves the following percentage of SED, EL, and FY student groups: 21.8% Socioeconomically Disadvantaged (SED), 3.9% English Learners and .8% homeless and/or foster youth. Students with disabilities represent 9.1% of TUSD's student population. Since the inception of the Local Control Accountability Plan (LCAP), TUSD has dramatically increased programs and services for at-risk and SED, EL, and FY students, for example, dedicated math and reading intervention programs, integrated and designated English Language Development (ELD) support, before and after school tutoring and a unique program designed to eliminate course failure in grades 7-12.

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 impact of the COVID-19 pandemic on education communities, for the past two school years, the accountability requirements for California were waived or adjusted, which resulted in state indicators not being reported on the 2020 and 2021 Dashboards. However, the requirement to hold LEAs and schools accountable for student outcomes has resumed with the 2021–22 school year and with the release of the 2022 Dashboard.

As a result of restrictions imposed by Assembly Bill 130, the CDE is required to only report current year data (or Status) for the 2022 Dashboard. Unlike in prior years, California cannot display Change or performance colors.

Therefore, with the reporting of Status only for the 2022 Dashboard, performance levels are reported using only the five Status levels based on data from the 2021–22 school year. Change and performance level colors will be reported with the release of the 2023 Dashboard.

The results from the 21-22 school year are posted below. The two year gap in testing reduced the validity of the results, and caused CDE to change the dashboard. Essentially the listed data is a new benchmark for districts, so all of the data is now listed from Very Low to Very High, and no color coded 'gas gauge' indicators are listed.

Successes are now relative to data given that almost all districts in the state realized lower scores than the last pre-covid assessment year of 18-19.

Considering the Dashboard results for 21-22 assessment window, we see four strengths or successes revealed; ELA results district-wide, Graduation Rate, Suspension Rate, and English Learner Progress.

District graduation rate is rated Very High, District Suspension Rate is rated Low, English Language Arts is rated High, and English Learner Progress is rated low. However, a deeper dive into EL progress shows that ELL improved by 73%, with should have them rated as Very High. However, 3 students in Home School were missed during the summative ELPAC assessment window. This mistake caused the District to not meet the 95% target. However, this is still an area of success for the District.

Another local success is the 'return to normalcy' that is just starting to be felt during the 22-23 school year at our sites. Slowly but surely, students and staff are returning to prior habits of success of the significant disruption to both the educational progress, but also institutional inertia caused by remote and hybrid learning.

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.

District-wide Mathematics remains the most immediate area of need. Regardless of subgroup, the District is underperforming on the CAASPP for math. This is found at all three sites, though the high school's scores remain the lowest in the District. Also, Hispanic, EL, and Socioeconomically Disadvantaged students were rated low in mathematics and English Language Arts. Students with Disabilities are rated Very Low in mathematics and ELA scoring well below any other subgroup in the district.

Chronic Absenteeism is rated High. Given that CDE doesn't differentiate between excused and unexcused absences, TUSD finds itself penalized by this rate. Partially, the relative affluence of the district cause students to miss school due to family vacations. Also, the lingering effects of Covid quarantines were felt during the 21-22 school year, as 5 - 10 day mandatory absences were still a regular occurrence. Finally, I believe the district needs to make a concerted effort to educate the community on the importance of regular school attendance, for both the district and student success.

Site attendance data reveals that the district is still below it's goal of 96.5% attendance rate, which was regularly achieved prior to Covid.

District staff have been building out benchmark assessments and common formative assessments during the 22-23 school year, but this data will not show predictive outcomes until the 23-24 school year at TES, and VES, and the 24-25 school at TMS and THS.

While our ELD Progress indicator on the dashboard is rated as Low, that is due to missing three students who were required to take ELPAC Summative Assessment. This error caused the District to fall below the required 95% participation rate. The actual improvement rate of 73% is considered Very High, had we reached the participation rate. However, despite this success, the district has identified through local indicators that the intensity of need of our existing EL students required a renewed commitment to our ELD instruction, both designated and integrated. The outcomes of this belief are reflected in updated actions to our first goal.

The district became eligible for Differentiated Assistance due to scoring very high in the subgroup of students with disabilities, and scoring very low in mathematics and english language arts with the same student subgroup. This triggered a reflection and data analysis process that requires the district to look at all areas of instruction, learning, and attendance.

The district narrowly missed meeting the same DA criteria for English Language Learners as well.

The district engaged in an analysis and reflection process with staff from the San Luis Obispo County Office of Education to help identify underlying weaknesses, and generate ideas for meeting student needs. The district also expanded programs to assist SWD's and EL students for a portion of the 22-23 school, and fully implemented during the 23-24 school year.

LCAP Highlights

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

The Templeton Unified School District is committed to the long-term planning that has taken place over the past two and half years. Our LCAP advisory committee, administrative team, and several other educational partners have spent a considerable amount of time collaborating and identifying the actions/services included in this document. For this reason, the 2023-2024 LCAP contains most of the same actions/services that were included in the 2022-2023 plan. Typically the state updates the template and plan expectations every three years, so we anticipate creating an entirely new plan for 24-25, but the realities of the district are fairly consistent, so the essesnce of the plan will likely have minor changes.

TUSD will maintain its focus on continuous improvement to support all students in reaching their post-secondary goals. We have developed a LCAP that is aligned with our Board of Trustees adopted organizational goals and ensures alignment with each of our seven school sites' School Plan for Student Achievement (SPSA). Our LCAP consists of the following four goals:

GOAL 1 - All students will have access to high quality instruction by engaging in rigorous, relevant, and effective academic activities utilizing standards-aligned curriculum to promote college, career, and life readiness.

- A focus on the Next Generation Science Standards (NGSS) lead to the adoption of FOSS science for K-5 and TCI science curriculum for grades 6-8. The priority remains in actions, as the district is extending it's science TOSA position to ensure proper and full implementation for the 23-24 school year.

- A commitment to coaching support, especially for new teachers through the addition of Teacher on Special Assignment (TOSA) positions and more opportunities for professional development. Several of the focus areas for both, coaching support and professional development, will be increasing student engagement skills, classroom management with a focus on Positive Behavior Interventions Supports (PBIS), and checking for understanding strategies.

- The district expanded it's Math TOSA position for the 23-24 school as it remain our weakest area or core academics.

GOAL 2 - All students will benefit from instruction guided by assessment, and other relevant, data toward continuous programmatic evaluation and improvement.
- Maintaining assessment platforms such as Fast Bridge and Illuminate while providing more targeted professional development to the educators using these tools.
- Develop an exploratory committee to examine the Universal Design for Learning (UDL) framework and determine its most effective application to support learning for all students in our district.
- Continuing with early release days to create collaboration time for teachers to analyze student assessment data, develop common formative assessments, and use evidence of student learning to inform and improve teaching and learning across the system (TK-12).
- Expand training for teachers on the California Assessment of Student Performance and Progress (CAASPP) assessment and instructional tools.
- The district add an additional ELD TOSA position to assist students with both designated and integrated instruction, while growing the capacity of instructional staff to increase efficacy in meeting ELL students needs.

GOAL 3 - All students will have access to a safe, positive school culture with equitable opportunities to learn in a culturally responsive, physically and emotionally healthy environment.
- Maintain the increased counseling at all of our comprehensive school sites provide key services to support student mental health and wellness during the 2022-2023 school year. Counseling staff will be creating and, oftentimes, delivering social emotion learning (SEL) lessons to students at all grade levels.
- Ongoing and increased commitment to PBIS at our TK-5 school sites in an effort to make our schools more effective, efficient, and equitable learning environments where all students can learn.
- Fully developed tiered reengagement strategies to improve attendance rates, especially amongst our most at-risk learners.

GOAL 4 - All students will benefit from a school community where meaningful, collaborative, two-way engagement both informs and involves educational partners.
- Transition to a full implementation of Parent Square to connect our school community more effectively through a more comprehensive platform with more features. Training our faculty, staff, parents, and students to use the platform will be a key initiative in year two of this communication tool. This tool may be used to send home important documents like report cards, schedule parent-teacher conferences, and/or provide all educational partners with extracurricular schedules.
- Increased training and alignment of practices for all school/district committees to encourage more participation from parents/guardians on our LCAP, Budget Advisory, District English Learner Advisory Committee (DELAC), and School Site Councils/School Advisor Committees (SAC).

In closing, it is worth noting the alignment between this LCAP and our district's Special Education Plan (SEP). The work with our local SELPA and consultation with San Luis Obispo County Office of Education (SLOCOE) has supported our efforts to renew the focus on math

achievement, preparation for higher education, and systems to identify students in need of related services.

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.

No School Eligible for CSI.

Support for Identified Schools

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

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.

TUSD has a well-established process for securing meaningful engagement from educational partners. The LEA consulted with teachers, principals, administrators, other school personnel, certificated and classified bargaining unit members, parents, students, the District English Language Advisory Committee (DELAC), Parent Advisory Committee(s), including parents of English Learners, Foster Youth, Socio-economically disadvantaged, and students with disabilities, and Special Education Local Plan Area (SELPA) staff prior to adopting the Local Control Accountability Plan (LCAP)

The Templeton Unified School District LCAP committee was composed of certificated and classified employees, parents/community members, administrators, and one trustee from the TUSD Board of Education. The committee held four meetings (11/15, 12/13, 2/14, 3/14) to introduce and discuss the purpose of the LCAP, develop LCAP goals, and identify specific actions/services to address each of the LCAP goals. All of these meetings were held in person and the agendas for these meetings were posted at the district office, and on the TUSD website, on the Friday before the meeting. These meetings were open to the public, and the administrator who oversees the District English Learner Advisory Committee joined the TUSD LCAP committee to review the current TUSD LCAP goals and actions/services before providing feedback.

Representatives from our district's special education department were able to serve on the TUSD LCAP committee. Additionally, several meetings were held with the TUSD Special Education Director during the 2022-2023 school year to ensure coordination between the district's Special Education Plan (SEP) and the TUSD LCAP.

The district's Assistant Superintendent met with San Luis Obispo County SELPA staff on May 31, 2023 and discussed goals and needs regarding Special Education, Foster Youth and Homeless youth, and educational support services.

The District met with the DELAC Committee on three occasions (10/17, 11/2, 3/8) to discuss ELD staffing, ELD master plan, and crossover between ELD and SpEd.

Feedback was also solicited from specific student subgroups via the district homeless/foster youth liaison.

A TUSD 2022-2023 LCAP Culture & Climate survey was shared with several of our district's educational partners in January 2023. This survey data and feedback was synthesized, organized by school site(s), and presented to the Board of Trustees in March 2023.

The LCAP will be presented to the Board of Education for discussion and a public hearing on June 15, 2023 with final approval on June 30, 2023.

A summary of the feedback provided by specific educational partners.

The feedback from the survey was disaggregated into educational partner groups and general themes were prevalent, regardless of educational partner group.

Elementary enrichment programs and challenging electives classes that interest secondary students remains a top priority. Engaging coursework that prepares students for college and career readiness is another top priority.

All educational partners, specifically the TUSD LCAP Committee and SEP team advocated for more professional development in PBIS, mathematics instruction, and improved use of data to monitor students.

District partners were very happy with the amount of programmatic options and interventions available to our students, considering the small size of TUSD. Also, very positive feedback was received regrading the addition SEL counselors, and a focus on SEL/Mental Health.

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

The Following actions are a result of feedback from educational partners, mentioned above:
Action 1.1 The TIME process was used in the 21-22 school year, to settle on two new curriculums for elementary schools and middle school. FOSS and TCI were adopted for the start of the 22-23 school year, though materials shipping delays slowed the full implementation of the adoptions. For the 23-24 school year, the district is planning to pilot math curriculum and potentially math supplemental materials to address the lagging math SBAC scores.

Action 1.02 - Provide TK-12 Common Core State Standards (CCSS) and NGSS professional learning resulting in student access to standards aligned instructional materials and strategies. Additionally, share model lessons and evidence-based instructional strategies with teachers to build capacity specifically in the content areas of mathematics and science. Support teachers with the selection and implementation of new curriculum. The district will continue to provide a science TOSA position for grades TK-8 until the end of the 2023 year. This is due to the delayed implementation of the NGSS materials during the 22-23 year.

Action 1.05 - Teachers will continue to provide high quality instruction across the curriculum and implement CCSS and NGSS through continued focus on building coherence and alignment in the areas of common learning targets derived from essential standards, common assessments, and grading practices. Provide targeted professional learning in support of standards-based learning and grading.

Actions 1.10 and 1.11 - For the 23-24 year, the District is adding a .8 FTE ELD Teacher/.2 FTE ELD TOSA and a full 1.0 FTE Mathematics TOSA. Each of these positions arose directly from requests by educational partners. The DELAC Committee members lobbied the committees and the board for additional assistance for our small but important ELL community.   Other stakeholders pointed out the decline of math SBAC scores which began before Covid lockdowns and hybrid learning.

Action 3.02 - PBIS is a process for creating safer and more effective schools. It is a systems approach to enhancing the capacity of schools to educate all children by developing research-based, school-wide, and classroom behavior support systems. This work will begin at each of our elementary schools (Tk-5) to build a foundation for this work and target several of our student subgroups, namely our homeless youth, socioeconomically disadvantaged, and students with disabilities. The longer-term goal is to expand PBIS to the middle school (6-8) as a means of utilizing restorative practices to address alternative methods of discipline.

Action 3.06 ELEMENTARY: Maintain K-5 enrichment opportunities in elementary level art, music, and SEL. Develop a more comprehensive and age-appropriate computer science curriculum during the 2021 -2022 school year with implementation occurring at the beginning of the 2022-2023 school year and continuing into the 23-24 year. SECONDARY: Increase elective offerings in grades 6-12 with a specific focus on providing high-level opportunities for students in our SED, EL, and FY groups by adding sections of computer science to the middle and high schools' master schedules. Sustain other elective offerings that are actively engaging students as evidenced by a sustained level of student requests.

Goals and Actions

Goal

Goal #	Description
1	All students will have access to high quality instruction by engaging in rigorous, relevant, and effective academic activities utilizing standards-aligned curriculum to promote college, career, and life readiness.

An explanation of why the LEA has developed this goal.

Templeton Unified School District has set annual goals, measurable outcomes, and actions/services to support the achievement of goals and desired outcomes. From recent data and educational partner feedback on learning loss in literacy and mathematics, the district created a high- quality instruction goal. As staff reviewed students at the elementary level who scored below grade level in literacy to be eligible for summer intervention, data showed that an increasing number of students were eligible. This data indicated a need to strengthen teacher professional learning. Educational partner feedback centered on literacy assessments at all levels. All educational partners and needs assessments demonstrated a need for updating science frameworks and curriculum across the district. The TUSD Science Core Leadership Team (CLT) updates the administration monthly.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers: Fully Credentialed & Appropriately Assigned	In 2020-2021, 100% of teachers are highly qualified and appropriately assigned.	In 2021-2022, 100% of teachers are highly qualified and appropriately assigned.	In the 2022-2023 school year, 96% of teachers are highly qualified and appropriate assigned.		100% of teachers to be highly qualified and appropriately assigned.
Instructional Materials: Every student has standards-aligned materials	100% of students have access to standards-aligned materials.	100% of students have access to standards-aligned materials.	100% of students have access to standards-aligned materials.		100% of students have access to standards-aligned materials.
Implementation of academic content and performance standards for all	In 2020-2021 TUSD is currently at a level 3 on the instructional material and	In 2021-2022 TUSD is currently at a level 3 on the instructional material and	In 2022 - 2023 TUSD is on level 4 on the instructional material and professional		By 2024 TUSD will be at full implementation for NGSS for the professional learning

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students and enable EL's access to CCSS and ELD standards.	professional learning rubrics on the local indicators.	professional learning rubrics on the local indicators.	learning rubrics for CORE subjects now that NGSS is at level 4. ELD Instruction is still at level 3, but capacity is growing leading into 2023-24.		and instructional materials rubrics on the local indicators.
Statewide CAASPP Assessments EAP, ELA & Math - SBAC/CAA, Science - CAST/CAA	Standard Met or Exceeded (2018-19 SBAC Assessment) *All Students 63% ELA, 47% Math *Hispanic 50% ELA, 34% Math *Socioeconomically Disadvantaged, 46% ELA, 29% Math *Student with Disabilities 16.7% ELA, 12.6% Math.	Standard Met or Exceeded (2020-21 SB AC Assessment) *All Students 75.65% ELA, 43.42% Math *Hispanic 73.81% ELA, 28.57% Math *Socioeconomically Disadvantaged, 60% ELA, 22.86% Math *Student with Disabilities - No data because 10 or fewer students tested. ** This data is from 11th grade CAASPP administration. All other grade levels in TUSD completed local assessments in 2020-2021 school year.	Standard Met or Exceeded Goal on the SBAC Assessment. For 21-22 year: All Students ELA: %, All Students Math %, Hispanic ELA %, Hispanic Math %, SED ELA %, SED Math %, ELL ELA %, ELA Math %, SWD ELA %, SWD Math %.		SBAC scores will increase by 3% for each year for all identified groups in ELA and Mathematics.
College and Career Readiness Indicator	According to 2019 California School Dashboard, 62% of	An updated CA School Dashboard College and Career	College and Career Readiness indicator is not reported on the		By 2024, 75% of TUSD students will be

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	TUSD graduates were "prepared" on the College/Career Indicator, placing TUSD in the "yellow". Additionally, 38.5% of SED students were "prepared" according to the same indicator.	Indicator has not yet been released by the CDE since the 2019 Dashboard.	2022-23 California School Dashboard.		"prepared" according to the California School Dashboard College and Career Readiness Indicator. And SED students will increase by 10% each year through 2024.
Percentage of English learners who progress in English proficiency (as measured by ELPAC)	The percentage of students scoring at 3 or higher on advanced placement exams was 19.6%	According to the 2020-2021 Summative ELPAC achievement data, 22.62% of EL students were at Level 4 (well developed) and 38.10% of EL students were at Level 3 (moderately developed).	for the 21-22 school year, 57.6% of EL students grew at least one level on the ELPAC assessment.		By 2024, students taking the summative ELPAC will show a 2% improvement in the four content areas of the ELPAC when compared to 22-23 outcomes.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Action 1.1 Instructional Materials Adoption and Implementation	Teachers in K-8 adopted new NGSS materials in the 21-22 school year and these materials have been fully implemented during the 22-23 school year. As reflected below the District will continue the Science TOSA position to ensure proper implementation of NGSS materials. For 23-24 the district is adopting NGSS materials for grades 9 - 12. Also in 23-24 the District will be piloting new mathematics curriculum materials. Cost reflected indicate committee compensation, and teacher release time to view and conduct model lesson instruction for the potential adoption.	$55,272.56	No

Action #	Title	Description	Total Funds	Contributing
1.2	Action 1.2 Teacher on Special Assignment (TOSA) Positions	Provide TK-12 Teachers on Special Assignment to improve academic achievement for all students. The existing position of K-5 math intervention teacher/TOSA positions will continue. Tk - 5 positions of ELA Intervention and NGSS professional learning resulting in student access to standards aligned instructional materials and strategies. Additionally, share model lessons and evidence-based instructional strategies with teachers to build capacity specifically in the content areas of mathematics and science. Support teachers with the selection and implementation of new curriculum.	$170,000.00	No
1.3	Action 1.3 Expanded Learning Opportunities	Students will have access to expanded learning including summer school, before/after school for enrichment, acceleration, academic intervention, and credit recovery. This will include the continuation of a partnership between TUSD and People's Self-Help Housing to provide intensive academic intervention during after school hours with the stated objective of bringing students' achievement levels back up to grade- level. This goal is continuing for the 23-24 school year, but the funding has been moved to ELOP grant and removed from LCFF funds.	$75,000.00	No
1.4	Action 1.4 Special Education Services	Maintain mild to moderate self-contained classroom setting for students with moderate to severe special education needs to mirror programs offered at other school sites in our district. Students in a DISC classroom are mainstreamed when appropriate.	$75,000.00	No
1.5	Action 1.5 Elementary and Secondary Standards Implementation	Teachers will continue to provide high quality instruction across the curriculum and implement CCSS and NGSS through continued focus on building coherence and alignment in the areas of common learning targets derived from essential standards, common assessments, and grading practices. Curriculum committees with representatives from each school site will continue to meet monthly to monitor progress.	$22,500.00	No

Action #	Title	Description	Total Funds	Contributing
		The TUSD Math Leadership Committee will continue to study the TUSD Math Achievement Roadmap to ensure a successful implementation and address our students most at-risk, which includes many of low- income students, foster youth, and English Learners. Provide targeted professional learning in support of standards-based learning and grading. Including, evidence-based professional development and instructional support in integrated English Language Development (ELD) to enhance our English Learners' (EL) achievement levels.		
1.6	Action 1.6 Academic Intervention & Acceleration Subscriptions	Teachers and students will have access to supplementary instructional tools for academic intervention and acceleration. These tools will provide teachers with opportunities to customize instructional approaches based on students' achievement levels and/or gaps in learning. Lastly, these tools enable teachers and students to monitor progress in a timely manner.	$2,895.00	No
1.7	Action 1.7 Principal/Assistant Principal Development & Support	Implement individualized professional development plan based on 11 Characteristics of Effective CTE pathways. (Instructional Practices, principals and assistant principals will participate in a Continuous Improvement Cycle that will use principal walks as a means of enhancing instructional leadership skills around teaching and learning at each of our district's school sites. The Continuous Improvement Cycle.)	$75,000.00	No
1.8	Action 1.08 Targeted Academic Intervention & Opportunities	Elementary: Maintain a full-time reading (literacy) and math intervention teacher at each TK-5 school site while adding an additional intervention teacher at each TK-5 school site to enable all teachers in the TK-5 academic intervention program to specialize in either math or reading (literacy)	$792,094.27	Yes

Action #	Title	Description	Total Funds	Contributing
		and dedicate more time to interventions at Tier 2 for skill development and/or Tier 3 for foundational skills. Secondary: Expand CCSS-aligned Reading & Writing Labs using the Leveled Literacy Intervention (LLI) program and Math Success classes for students in grades 6-8. Provide at least 10 WISE Tutorial sections for students in grades 9-12 and continue offering at least 2 sections of WISE Tutorial to students in grade 6-8. Provide evidence-based strategies to address behavioral, academic, social, and emotional needs of Long-Term English Learners (LTEL).		
1.9	Action 1.09 Response to Intervention Programs	Provide Eagle Hour and Rock and Read groupings that provide targeted instruction in areas of need for SED, EL, and FY students at the elementary level.	$5,500.00	Yes
1.10	Action 1.10 Secondary Math TOSA	Provide a 1.0 FTE Mathematics TOSA to grades 6 - 12 to support academic achievement in mathematics for all students, but with a focus on improving outcomes for unduplicated students, and SWD.	$50,000.00	No
1.11	Action 1.11 Elementary ELD TOSA	Add a second .9 FTE ELD Teacher and .1 FTE ELD TOSA to support integrated implementation in all classrooms districtwide, as well as provide additional support to EL students requiring designated ELD instruction.	$125,000.00	Yes

Goal Analysis [2022-23]

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

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

All of the actions associated with Goal 1 were carried out as planned except action 1.3. Due to an inability to generate interest in after school programs, our partner in the project pulled out after losing staffing. For the 23-24 year, we are creating new partnerships to support this action, but the funding source is now moved to ELOP. The district attempted to increase staff with an ELD Teacher/TOSA position mid-year, but were unable to staff that position. However, it has been staffed for the 23-24 year.

The district was able to purchase in implement new NGSS aligned curriculum as stated in action 1.1, which also allows for action 1.5 regarding the use of NGSS standards to be improved as well. Action 1.8 was particularly success, especially at the high school with the WISE program identifying and assisting many students who struggle academically. WISE will be playing an even larger role assisting students with mathematics during the 23-24 school year. Walk to learn programs and additional literacy support as detailed in 1.9 and 1.7 also proved beneficial in both students assessment scores on ELA and student local assessment data.

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.

All of the actions had increased funding over the 22-23 projected amounts. This is due to inflation on the cost of materials, and salary increases for the staff supporting the actions outlined. The only outlier to this trend was action 1.3, which broke down early in the year, due to lack of participation, therefore the district only expended $886. Action 1.4 was implemented as described, but due to the need for a mid year, long term substitute teacher, the total cost of the action is reduced. Action 1.1 budgeted $245,925, actual expenditure $259,638. Action 1.2 budgeted $178,973, actual expenditure $206,381. Action 1.3 budgeted $50,000, actual expenditure $886. Action 1.4 $97,785, actual expenditure $53,830. Action 1.5 $22,500, actual expenditure: $22,500. Action 1.6 budgeted $0, actual expenditure $2,895. Action 1.7 budgeted $9,434, actual expenditure $10,384.

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

Actions 1.1 and 1.2 which were implemented fully in 22-23 should lead to improved student outcomes on the CAST assessment. However, those results are not available at the time of writing this plan. However, the conversations, training, and process of implementing the new curriculum has led to a greater focus on instruction of science curriculum at grades Tk - 8. We believe, even if these efforts are not immediately reflected in assessment results, we will ultimately see improved student outcomes going forward.

The district found that the course failure ratio dropped a statistically insignificant percentage from 20-21, 21-22, and 22-23 but will track this ratio
over time to determine the efficacy of intervention programs included.

The Summer School program intervention was invite only for the summer of 21-22, and will continue to be invite first for 22-23. However, ELOP funding of the program mandates that all unduplicated students will be invited to the participate in the program. As of writing, we anticipate 115 students to participate in the program, up from 86 students in 21-22 summer school.

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.

While not every action of this goal was met to the desired degree, the district believes this goal and action are still the direction we wish to pursue, and none of the actions were implemented to the full desired extent. Therefore, all actions of this goal will continue to the coming year.

- For the 23-24 school year, Goal 1 will include two new actions. Action 1.10 includes 100% of a new mathematics TOSA position to assist the district with math instructional pedagogies to improve assessment outcomes. Also Action 1.11 includes 40% of an additional ELD TOSA to improve outcomes with our ELL students. (The other 60% of this position in reflected in an action in Goal 2.

- The funding on action 1.3 is changed, as the funding for this action will be moved to the Extended Learning and Opportunity grant (ELOP), which freed funding to add the ELD TOSA position.

The new CFA/Benchmark assessment calendar, which will be in place for the 23-24 school year will provide increased student data to assist in evaluating outcomes going forward.

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	All students will benefit from instruction guided by assessment, and other relevant, data toward continuous programmatic evaluation and improvement.

An explanation of why the LEA has developed this goal.

When district staff reviewed the TUSD LCAP Committee feedback and educational partner surveys, staff found there to be an ongoing interest in the district's assessment system. Specifically, one where all students benefit from the adjustment of instruction based on common formative and benchmark assessments, timely feedback of student performance and by programs improved through continuous evaluation. As a result, the district is actively working to develop districtwide calendars for Professional Learning Communities, benchmark assessments, and vertical articulation which will enable staff to track student performance and identify strategies to disrupt of patterns of academic deficiency across our system. Furthermore, the district is committed to training and supporting all teachers to effectively use the district-adopted assessment platforms that have already been implemented at several school sites and/or grade-levels.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High school graduation rates	In 2018-2019, the high school graduation rate was 94%. SED had a rate of 82.7%. The Hispanic student group had a rate of 91.9%. SWD had a rate of 81%.	In 2020-2021, the high school graduation rate was 92.9%. SED had a rate of 88.6%. SWD had a rate of 85.7%.	In 2021-22, the high school graduation rate was 97.6% which met our goal of 95%. Of the three reported subgroups, White students had a rate of 100%, SED students had a rate of 95.4%, and Hispanic students had a rate of 94.6%		Increase graduation rate for all students to 95% or better. Increase rates for the SED, Hispanic, and SWD student groups by 3%.
English learner reclassification rate	In 2020-2021, the reclassification rate was 13%.	Data not available for 2021-2022 school.	For the 22-23 school year, the EL reclassification rate was 24% which far		Increase reclassification rate by 3% per academic year through 2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			exceeds the 3% per year goal rate.		
Percentage of English learners who progress in English proficiency (as measured by ELPAC)	According the California School Dashboard, 54.1% of TUSD EL students we're making progress towards English language proficiency.	According to the 2020-2021 Summative ELPAC achievement data, 22.62% of EL students were at Level 4 (well developed) and 38.10% of EL students were at Level 3 (moderately developed).	for the 21-22 school year, 57.6% of EL students grew at least one level on the ELPAC assessment.		Increase percentage of EL students making progress toward English language proficiency by 5% per year.
Local Benchmarks	K-5 students have access to and complete local benchmark assessments at established periods in the school year.	K-11 students have access to and complete local benchmark assessments at established periods in the school year.	Grades Tk - 5 has a fully developed local benchmark system in place, and generated data to evaluate student progress. Grades 6-12 are developing their system, which will be in place next year.		K-12 students have access to and complete local benchmark assessments to measure growth in learning at pre-established periods in the school year.
THS A - G Completion Rate	For the 18-19 school year, the A-G Completion Rate for THS was 32.7%	For the 20-21 school year, the A-G Completion Rate for THS was 46%	For the 21-22 school year, the A-G Completion Rate for THS was 47%		The goal for A-G completion rate is 50%.
THS CTE Pathway Completion Rate	The CTE Completion Rate for THS by cohort was 33.3%	The CTE Completion Rate for THS by cohort was 41.8%	The CTE Completion Rate for THS by cohort was		The goal for the CTE completion rate is 45%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of student who completed both the A¬G and CTE combined pathway.	The combined A-G and CTE pathway completion rate was?	The combined A-G and CTE pathway completion rate was 15.2%.	The combined A-G and CTE pathway completion rate was		The goal for the completion combined A-G requirements and one cohort of CTE requirements is 18%.
Percentage of students that scored 3 or higher on advanced placement exams at THS.	The percentage of students scoring at 3 or higher on advanced placement exams was 19.6%	The percentage of students scoring at 3 or higher on advanced placement exams was 25%	The percentage of students scoring 3 or higher on advanced placement exams was		2.P1 .A The goal percentage of students scoring 3 or higher on advanced placement exams is 30%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Action 2.1 Targeted Academic Support & College and Career Preparation (Secondary)	Provide credit recovery program that occurs within the instructional day to high school students at risk of not meeting the district's graduation requirements.	$11,500.00	Yes
2.2	Action 2.2 Progress Monitoring	Administer benchmark assessments in grades K-11 to use as one of multiple measures to identify students for Tier 2 intervention, inform instruction, and monitor student progress. A districtwide assessment calendar will be developed in collaboration with educational partners.	$0.00	No
2.3	Action 2.3	Create opportunities for staff to have access to professional development, created by TUSD Data Team, in FastBridge Learning	$9,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Common Formative & Benchmark Assessments	(assessment tool), Illuminate Ellevation, and Smarter Balanced Assessment system, including the Tools for Teachers resources.		
2.4	Action 2.4 English Learners	ENGLISH LEARNERS: Support training and implementation of the updated EL Master Plan throughout the district. This includes (a) criteria for EL identification, course access, placement, monitoring progress, exit, and continued monitoring for reclassified to English proficient (RFEP) students; (b) coordinating the administration of mandated EL assessments; (c) coaching teachers to build capacity and provide direct supports to EL students; (d) professional learning opportunities focused on EL students; and (e) providing intensive intervention to TK-12 EL students to ensure access to curriculum. For 23-24 TUSD is adding a new ELD Curriculum, Ellevation to assist in integrated and designated ELD instruction.	$206,500.00	Yes
2.5	Action 2.5 Multiple-tiered Systems of Support	Staff working directly with SED and English learners, foster youth, and students with disabilities will participate in ongoing development of a cohesive system of support for responders to struggling students. 2) Collaborate with all TUSD educators to explore the implementation of Universal Design for Learning (UDL), a framework to improve and optimize teaching and learning for students. 3) Continue to partner with the TK-5 teachers and administrators to provide staff training in the area of PBIS.	$33,000.00	Yes
2.6	Action 2.6 Release Time for Professional Development and Curriculum Enhancement	Dedicate this portion of funds to support professional development in several ways with a focus on data analysis, integrated English Language Development (ELD), mathematics, Next Generation Science Standards (NGSS) and Social Emotional Learning (SEL).	$17,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Action 2.7 Data Analysis Protocol and Vertical Articulation	DATA ANALYSIS PROTOCOL: Revisit the implementation of a districtwide data analysis tool that will help our staff analyze, adjust, and set goals for teaching and learning. The tool will help our staff identify the following - 1) Overall strengths & areas of concern 2) Identified target areas 3) Adjustments to instruction 4) Adjustments to curriculum 5) Adjustments to assessment 6) Growth 7) Goal setting As a result, this will lead to more informed decisions about targeted first teaching (Tier 1), intervention, enrichment, and learning acceleration in all classrooms. VERTICAL ARTICULATION: Establish a districtwide calendar for Professional Learning Communities which take place on early release days and create at least three distinct windows within this calendar when teachers from any given grade-level will be able to collaborate with teachers from one grade level below or above them on essential standards, learning targets, and assessment data.	$2,000.00	No

Goal Analysis [2022-23]

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

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

Actions 2.1, 2.3, 2.4, 2.5, and 2.6 were carried about as planned. Action 2.2 was fully implemented at TES and VES, and partially implemented at TMS. This action was in place for THS. However, for 23-24, all sites will be implementing this action. TES and VES will be able to compare longitudinal data, while the data collected at TMS and THS will be their new local benchmark to compare in future years.

Action 2.3: The District offered two trainings to two admin and to the data team to become more proficient using assessment tools in Illuminate and Fast Bridge. Due to these trainings, many staff reported feeling more comfortable with the platform by the end of the year. Further, several staff members reported they are ready to move to higher levels of data interpretation rather than simply using the program. The district is providing that training to all elementary staff.

Action 2.5: Although we are at the beginning of the process at two sites, the other two sites that are on year 2 and 3 of PBIS implementation are reporting seeing a benefit from the practices. The district continues to believe that the PBIS process will reduce student behavior

disruption and create a equal and fair process for discipline when it does need to occur. Further the PBIS practices should help to improve campus culture and reduce bullying.

Action 2.7 was not fully implemented. Full explanation below.

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.

Action 2.3 cost significantly less than budgeted due to a carry over of expenditure from the prior year... However, the action was completed as planned. All of the other actions ended up with an increased had marginal increases in cost due to the 10.5% salary raise district employees realized in 22-23.

Action 2.7 was implemented in part, but not with the full scope . The plan was to have one teacher per grade level pulled out once per quarter to observe ELD and get PD on ELD. We will redouble our efforts toward this action for 23-24. However, in 22-23 were were only able to spend $*.** toward this action. In part substitute shortages reduced this, but also the lack of driving force to ensure it was conducted, and not lost in the shuffle of a busy year. Next year with the new ELD TOSA and new Director of Student Services and Programs in place, we will have staff to spearhead this initiative.

Also, as part of our increased accountability to monitor SpEd and unduplicated students progress, principals will provide the board with quarterly reporting on student progress data based on our Benchmark CFA's and IAB data.

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

We believe the actions carried out in the 22-23 school are contributing to improved outcomes for EL students, as evidenced by the scores of RFEP students, and the significant numbers of EL student reclassified to RFEP during the school year.   The district's efforts toward PD also have improved the level of data used in daily instruction. While the district is in it's infancy in the process, there is progress occurring, and at the two elementary schools, some high level data analysis is occurring. Using the actions detailed in Goal 2, the district anticipates further progress toward data driven instruction at the middle school and high school level in the 23-24 school year. Also, the emphasis on new science curriculum and the support provided from the TOSA position should have a significant impact on the district's CAST scores.

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

The majority of the actions associated with Goal 2 will carry in the 23-24 school year unchanged. Action 2.3 Create opportunities for staff to have access to professional development, created by TUSD Data Team, in FastBridge Learning (assessment tool), Illuminate, and Smarter Balanced Assessment system, including the Tools for Teachers resources.: This items funding was moved out of LCAP funds for 22-23, so

these funds were moved to action 2.1, which is now added in the increased and improved section. However, it is the districts intent to refine the practice of these actions and improve the outcomes as a result. Action 2.4 will have a significant cost increase ($22,000 initial, and $13,000 ongoing) with the addition of a new ELD curriculum and data management component that will allow us to track EL student progress across all assessments.

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

Goals and Actions

Goal

Goal #	Description
3	All students will have access to a safe, positive school culture with equitable opportunities to learn in a culturally responsive, physically and emotionally healthy environment.

An explanation of why the LEA has developed this goal.

TUSD believes the foundation of an effective learning community is the establishment of a caring environment where all students feel valued and their academic, social, and emotional needs are met. In 2018-19, chronic absentee rates for Socioeconomically Disadvantaged, Students with Disabilities, English Learners, Homeless, and White students were 13.4% (increased 3.7%), 9.6% (increase 2.4%),10.8% (increased 0.8%), 11.1% (increased 4.9%), and 8.3% (increased 2.3%) respectively. This data indicated a need for more focused attention on attendance and school climate in upcoming years. Furthermore, educational partner feedback indicated that due to the pandemic, students were feeling isolated and lacked peer interaction. Therefore, we developed this goal to address student social-emotional learning, troubling attendance patterns and protocols that address physical and emotional safety.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Facilities in "Good Repair". Clean, safe, and functional as determined by quarterly Williams Uniform Complaints.	The Williams Uniform Complaint process yielded 0 complaints during the 2019-2020 school year.	The Williams Uniform Complaint process yielded 0 complaints during the 2020-2021 school year.	The Williams Complaint process yielded 0 complaints during the 21-22 school year.		Facilities will continue to be in good repair and 0 complaints per the Williams Uniform Complaint process.
Chronic absenteeism rates	In 2018-19, chronic absentee rates were: All 7.7% SED 13.4% SWD 9.6% EL 10.8% Homeless 11.1% White 8.3%	In 2020-2021, chronic absentee rates were: All 4.7% SED 10.4% SWD 9.4% EL 11.5% Homeless 18.2% N/A	In 2021-22 school year, the chronic absenteeism rates were: All: 19.8% SED: 33.3% SWD:32% EL: 34.8% His: 27.8%		Reduce chronic absenteeism rate to 5% for all and by 5% for all identified groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			2+ Races: 21.2%		
Suspension rates	The district's overall suspension rate in 2018-19 was relatively low (2.3%). There are significant student group differences in suspension rates. SWD 7.2%, Homeless 9.7%, and SED 4.7%.	The district's overall suspension rate in 2020-2021 was very low (0.8%).	The district's overall suspension rate for 21-22 was low, at 2%. While higher than 2020-21, this represents a return to typical rate, and is lower that the pre-Covid rate in 18-19 of 2.3%. Within our subgroups, Homeless students were Very High at 9.5%. However, the district has a very low number of homeless students, meaning this percentage could suffer from the bias of small sample size.		3.P6.A) Decrease suspension rates for students who are Homeless by 5%, SWD by 3% and Socioeconomically disadvantaged by 2%.
Expulsion rates	3 expulsions are reported in 2019-2020 school year	1 expulsion was reported in 2020-2021 school year.	2 expulsions were reported in the 2021-22 school year.		Maintain very low levels of expulsion rates, near or at zero.
Access to/enrollment in: A broad course of study and programs/ services developed and provided to support 1) SED, EL, and FY pupils, and 2)	All students, including SED, EL, and FY pupils and individuals with exceptional needs, currently have access to a broad course of study, as	All students, including SED, EL, and FY pupils and individuals with exceptional needs, currently have access to a broad course of study, as	All students, including SED, EL, and FY pupils and individuals with exceptional needs, currently have access to a broad course of study, as		3.P7.A,B,C) Maintain current status of all SED, EL, and FY pupils and individuals with exceptional needs having access to a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Individual with exceptional needs	indicated by the local indicator's reflection tool.	indicated by the local indicator's reflection tool.	indicated by the local indicator's reflection tool.		broad course of study, as indicated by the local indicators reflection tool.
Total Attendance Rate at or above 95.5%	Templeton has historically had an attendance rate at or above 96.5%, however due to Covid quarantines, lowered the attendance rate to below 94%.	The attendance rate for all students during the 21-22 school year was 95%.	The attendance rate for all students to date in the 22-23 school year is 94.3%		Reach the pre- Covid rate of 97% attendance for all students, district-wide.
Middle School Dropout Rate at or below 1%.	Templeton Middle School had a dropout rate of 0%	Templeton Middle School had a dropout rate of 0%.	Templeton Middle School had a dropout rate of 0%.		TMS will continue to have a dropout rate lower than 1%
High School Dropout Rate at or below 5%	Templeton High school dropout rate was 3.5% in the year 2019-20	Templeton High school dropout rate was 3% in the year 2020-21	Templeton High school dropout rate was 3% in the year 2021-22		THS will continue to have a dropout rate below 3.5%.
California Health Kids Survey indicating that students are feeling safe, connected to school, and have trusted adults at school.	CHKS occurs every two years, so no data exists for the 20-21 school year.	CHKS data for the 21-22 school year indicates that 70% of 7th grade students, 53% of 9th grade students, and 60% of 11th grade students feel connected to school.	CHKS occurs every two years, so no data exists for the 22-23 school year.		CHKS data for the 21-22 school year indicates that 70% of 7th grade students, 53% of 9th grade students, and 60% of 11th grade students feel connected to school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		67% of 7th grade students, 57% of 9th grade students, and 71% of 11th grade students feel safe at school. 58% of 7th grade students, 69% of 9th grade students, and 69% of 11th grade students have a caring relationship with an adult.			67% of 7th grade students, 57% of 9th grade students, and 71% of 11th grade students feel safe at school. 58% of 7th grade students, 69% of 9th grade students, and 69% of 11th grade students have a caring relationship with an adult.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Action 3.1 Increase Counseling Services	Provide each elementary school (PK-5) with one full-time counselor and expand counseling services provided at middle school grades (6 - 8) while maintaining current levels of counseling services at the high school (9 - 12).	$114,000.00	No
3.2	Action 3.02 Positive Behavior Intervention Supports (PBIS)	PBIS is a process for creating safer and more effective schools. It is a systems approach to enhancing the capacity of schools to educate all children by developing research-based, school-wide, and classroom behavior support systems. This work will begin at each of our elementary schools (Tk-5) to build a foundation for this work and target several of our student subgroups, namely our homeless youth, socioeconomically disadvantaged, and students with disabilities. The	$6,598.00	Yes

Action #	Title	Description	Total Funds	Contributing
		longer-term goal is to expand PBIS to the middle school (6-8) as a means of utilizing restorative practices to address alternative methods of discipline.		
3.3	Action 3.03 Prevention and Early Intervention, School Wellness Project	Proceed with year two of this grant funded by the San Luis Obispo County Health Agency - Prevention & Outreach which provides critical services such as additional counseling for middle school students, a half¬time family advocate, and a Friday Night Live youth development program.	$0.00	No
3.4	Action 3.4 Class Sizes	Maintain TK-3 class size averages at 25 to 1 (student to teacher) and core class averages in grades 4-12 at 30 to 1 in order to monitor performance of SED more closely, EL, and FY and at-risk youth. Hire additional teachers to keep class sizes reasonably low.	$402,000.00	No
3.5	Action 3.5 Student Assistance Programming	Increase access to resources for socioeconomically disadvantaged students, including free after school childcare, bus passes, school supplies, targeted programs to increase engagement, individualized academic, behavioral and social-emotional supports, and access to meals.	$1,400.00	Yes
3.6	Action 3.06 Enrichment Opportunities & Elective Offerings	ELEMENTARY: Maintain K-5 enrichment opportunities in elementary level art, music, and SEL. Develop a more comprehensive and age-appropriate computer science curriculum during the 2021-2022 school year with implementation occurring at the beginning of the 2022-2023 school year. SECONDARY: Increase elective offerings in grades 6-12 with a specific focus on providing high-level opportunities for students in our SED, EL, and FY groups by adding sections of computer science to the middle and high	$354,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		schools' master schedules. Sustain other elective offerings that are actively engaging students as evidenced by a sustained level of student requests.		
3.7	Action 3.07 Monitoring Chronic Absenteeism	Send out district chronic absenteeism letters at each grading report period throughout the year in addition to truancy notifications for 3, 6, and 10 absences. Implement attendance interventions and monitor and track student progress, coordinating available resources (including counselors, district support staff, family advocate, district nurses, and site staff). Provide monthly reports to school and district administration to monitor chronic absenteeism rates.	$10,200.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

In this goal, actions 3.1, 3.2, 3.3, 3.4, 3.5 3.6 and 3.7 were all considered successfully implemented during the 22-23 year, as the actions were fully or significantly implemented and achieved the desired effect. They will all be carried forward however, since they remain priorities for the district going forward.

Action 3.1 is beneficial to our students, especially considering the increased behaviors noticed post Covid lockdown, and to address the social emotional issues that have increased in the wake of the pandemic. Additional counseling, especially SEL counseling to address these needs. Action 3.2 increasing PBIS and restorative practices in general also provide benefit to the district by reducing discipline and keeping students at and engaged in school. Action 3.4 pays for smaller class sizes, which also provide a benefit by improving instruction and allowing more student to staff interaction. Action 3.5 funded services for SED students and increases attendance and connection to school.

Action 3.4 funding increased significantly for 22-23 and for 23-24 due to the addition of a teacher, which was required due to a large 'bubble' class moving through the system.

Action 3.5 funding will be moved to the ELOP grant for the 23-24 school year, however, the action will be carried forward.

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.

Any changes in projected/budgeted funding compared with actual costs came about due to increased cost, either in salary raises for staff, increased materials costs due to inflation. Otherwise, all actions were carried out as specified.

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

The district believes that when considering the gestalt of all of the actions included in goal 3, they were successful in contributing to the desired outcomes of the goal. Increased access to academic and SEL counseling, improved PBIS strategies, smaller class sizes, and enriching classroom instruction all leads to both increased connectedness to the school as well as increased attention from adults.

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.

Action 3.1 Chronic absenteeism, suspension rates, and school climate survey results indicate that unduplicated students (EL learners, Foster Youth, and SED) and students with disabilities are less engaged and feel less connected to school than all students. This item was moved out of LCAP funds for 23-24 so it is no longer a contributing action. However, while no longer contributing, this item will continue in the LCAP, funded by other categorical fund sources.

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
4	All students will benefit from a school community where meaningful, collaborative, two-way engagement both informs and involves educational partners.

An explanation of why the LEA has developed this goal.
When district staff reviewed educational partner feedback from families and consulted with the TUSD LCAP committee, it is clear that all of our educational partners are seeking more occasions to engage with others in a multitude of ways. Due to the pandemic, many of our educational partners prefer electronic and/or virtual means of interaction while others still favor the kinds of in-person experiences such as Back to School Nights, Open Houses, and Parent-Teacher conferences. As a result, the district feels it is essential to the success of our students to provide ample opportunities for parents, guardians, faculty/staff, and students to share input on decision-making and participate in district support committees.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Efforts to seek parent input in decision-making.	The TUSD Local Performance Indicators Reflection Tool indicated that the district scored a 2 (out of 4) "providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any	The TUSD Culture & Climate survey which was sent to parents, asked the following question - "My child's school provides parents with options to be involved in the educational program and share feedback on how the school should function (for example, School Advisory Committee, PTO, etc.)." Of 453 Responses,	The TUSD Culture & Climate survey which was sent to parents, asked the following question - "My child's school provides parents with options to be involved in the educational program and share feedback on how the school should function (for example, School Advisory Committee, PTO, etc.)." Of 509 Responses,		Increase this particular score to a 4 (out of 4) when the TUSD Local Performance Indicators Reflection Tool is utilized to measure effectiveness in this area.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	underrepresented groups in the school community."	20.8% Strongly Agreed 40.6% Agreed 17.7% Neither Agreed or Disagreed 11.7% Disagreed 4.2% Strongly Disagreed	20.8% Strongly Agreed 46.6% Agreed 19.6% Neither Agreed or Disagreed 7.1% Disagreed 2.6% Strongly Disagreed		
Efforts to seek parent input and promote parental participation for SED, EL, FY, and SWD.	On the California School Parent Survey (CSPS) Main Report (2019-2020), when parents were given the following prompt "School actively seeks the input of parents before making important decisions." 56% of respondents selected "strongly agree" or "agree" at THS 48% of respondents selected "strongly agree" or "agree" at TMS	On the California School Parent Survey (CSPS) Main Report (2021-2022), when parents were given the following prompt "School actively seeks the input of parents before making important decisions." 67% of respondents selected "strongly agree" or "agree" at THS 54% of respondents selected "strongly agree" or "agree" at TMS 58% of respondents selected "strongly agree" or "agree" at VES	On the California School Parent Survey (CSPS) Main Report (2021-2022), when parents were given the following prompt "School actively seeks the input of parents before making important decisions." 67% of respondents selected "strongly agree" or "agree" at THS 54% of respondents selected "strongly agree" or "agree" at TMS 58% of respondents selected "strongly agree" or "agree" at VES		4.P3.A) Increase parents reporting associated with this particular prompt on the CSPS by 10% at each school in 2021-2022 and by another 10% in 2023-2024.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Action 4.1 Implementation of School- Home Communication Platform	TUSD has transitioned to a new school-home communication platform known as Parent Square. This platform will enhance our communication procedures and provide improved tools for translation, direct & group messaging to target SED, EL, and FY groups, as well secure document delivery for essential documents such as report cards. TUSD conducted two trainings for staff using Parent Square during the 22-23 school year. Parent Square now shows 100% coverage for families at 6 of our 7 schools.	$12,500.00	Yes
4.2	Action 4.02 Prevention and Early Intervention, School Wellness Project (Also listed as Action 3.03)	Continue with year three of this grant funded by the San Luis Obispo County Health Agency - Prevention & Outreach which provides critical services such as additional counseling for middle school students, a half¬time family advocate, and a Friday Night Live youth development program.	$0.00	No
4.3	Action 4.03 Educational Partner Involvement and Parent Engagement	Utilize Google Forms, and other survey platforms, to solicit input from all educational partners as the Local Control Accountability Plan (LCAP) is reviewed and decisions about the 2023-2024 school year are made. Additionally, structure LCAP committee meeting agendas for maximum engagement and analysis of the effectiveness of implemented actions/services. Ensure parent engagement is a key component of the LCAP analysis phase by including the District English Learner Advisory Committee (DELAC), School Advisory Committees (SAC), and other district support committees. Furthermore, continuing with efforts to diversify parent representation on these district support committees.	$3,600.00	Yes
4.4	Action 4.04 Parent Outreach	Provide Spanish translation at important meetings, events, and for all documents distributed to students' homes.	$1,200.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

The district desired better communication between sites, the District Office, students, and families. Also, the district desired more input form our educational partners on the overall direction of the district, academic programs, extra and co-curricular activities. So, all of the actions of this goal were carried out, including adding Parent Square for mass communication, using the California Parent Survey (CSPS) to get input, and used Google Forms to survey specific items for LCAP, DELAC, etc. All the actions indicated were carried out successfully. During the 22-23 school year, Parent Square communication tool reached 100% coverage in 6 of the District's 7 school sites.

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

There are material differences to report at this time.

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

During the 22-23 school year, many of the issues with the Parent Square sync were discovered and corrected. Parent Square has now become the the primary mass communication tool in the district. Six of the seven school sites now have 100% percent coverage with families. The only exception is TISH which has been growing throughout the school year. 22-23 is an off year for the CHKS survey, so no new data has been produced. Usage of DELAC, LCAP committees have been improved with inclusion of local survey data using Google Forms, which as allowed for feedback on community input to be discussed. Parent input through DELAC lead to improved staffing and new curriculum for ELD.

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

No changes have been made to this goal, expected outcomes, metrics, or actions and services at this time.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,108,057.00	$0

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
4.49%	0.32%	$79,001.81	4.81%

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

Required Descriptions

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

The actions listed below are being provided on a "wide″ basis to maximize efficiency and effectiveness and streamline implementation so that targeted support can be provided to the specific identified unduplicated group(s) in each action, while allowing other students to also benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learner, foster youth, and/or low- income students, the LEA will achieve the anticipated outcomes targeted to meet each identified student group's stated need(s) and is effective in helping close equity and performance gaps. Each "wide″ action in this plan will meet this requirement by: (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and or low-income students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified student group(s) needs. The contributing "wide″ actions in this plan are:

Action 1.3 Expanded Learning Opportunities: A review and analysis of state and local data found that English learners, Foster Youth, and Low income students come to the schools already behind their grade-level peers in the areas of English language Arts and Mathematics, with multiple gaps in prior learning resulting in credit deficiency. People's Self-Help Housing were not able to maintain our partnership, due to staffing issues, as well as participation reluctance of district students. Therefore, this funding has been moved to ELOP funds, and is no longer contributing. The district is activity searching for new partners to provide these services going forward. This funding has been moved

to Action 1.11 for 23-24.

Action 1.8 Targeted Academic Intervention & Opportunities for Acceleration: Elementary: A review and analysis of state and local data, found that English learners, Foster Youth, and Low income students come to the schools already behind their grade-level peers in the areas of English language Arts and Mathematics. To address the needs of these students, in the elementary schools, TUSD will maintain a full-time reading (literacy) and math intervention teacher at each TK-5 school site while adding an additional intervention teacher at each TK-5 school site to enable all teachers in the TK-5 academic intervention program to specialize in either math or reading (literacy) and dedicate more time to interventions at Tier 2 for skill development and/or Tier 3 for foundational skills. The district-maintained literacy and math intervention, TOSA's and instructional coaches to improve student outcomes in grades K-5. Research suggests that for elementary students the duration of a reading intervention is at least 8-16 week and the length and frequency of the intervention is 30-120 minutes per day. Vaughn, Wanzek, Murray & Roberts, 2012; Vaughan Ext all, 2012). In secondary, we will expand CCSS-aligned Reading & Writing Labs using the Leveled Literacy Intervention (LLI) program and Math Success classes for students in grades 6-8. Provide at least 10 WISE Tutorial sections for students in grades 9-12 and continue offering at least 2 sections of WISE Tutorial to students in grade 6-8. Provide evidence-based strategies to address behavioral, academic, social, and emotional needs of Long-Term English Learners (LTEL). We expect that the CAASPP ELA scores for English learners, low-income students, and foster youth will increase, as the program is designed to meet the needs most associated with the stresses and experiences of low-income students, foster youth, and English learners. However, because we expect that all students showing below proficiency will benefit, this action is provided on an LEA-wide basis. TUSD expects scores to increase by 1% annually. This action is continued for 23-24, and the TOSA position is expanded as reflected in Action 1.10.

Action 1.9 Response to Intervention: Prepare Eagle Hour and Rock and Read groupings that provide targeted instruction in areas of need for SED, EL, and FY students at the elementary level. The district has noticed that there was an increase in the number of students struggling after the two years of remote/hybrid learning. This need was greater among EL, SED, FY students. After a two-year hiatus, the walk to learn style programs made a limited comeback for the 21 -22 school year. The Eagle Hour at grades Tk-2 was conducted for a very limited number of the students most necessary EL, SED, and FY students. However, for the 22-23 school year the program will be fully implemented as it was prior to Covid lockdowns and remote/hybrid learning. Leveled Literacy Intervention (LLI) programs such as Eagle Hour and Rock and Read will allow teachers to work with smaller groups of students, and ability level students, based upon discrete skill building required. LLI programs have a lot of research to support their efficacy, but one of the most compelling sources is found on the WhatWorksClearinghouse.com website. (https://ies.ed.gov/ncee/wwc/InterventionReport/679) LLI in conjunction with the Response to Intervention model, creates a particularly effective combination of data driven instruction, and research based instructional technique. Students are grouped based upon mutual skill deficits, and progress is tracked to ensure progress is being made. As students improve in one area, groups are reordered to ensure instructional is always targeted to need. The districts anticipates that a return to this model of intervention used four days per week will improve the outcomes for all students, but in particular will address the needs of our EL, SED, and FY students, as their deficits are directly addressed in a strategic fashion. TUSD expects to reduce the number of students in the lowest tier by 5% per year and raise the level of the group by 5% each year.

Action 1.11 Increased Support for EL Students, and Improved/Increased Integrated ELD Instruction: While TUSD is in DA and ATSI at two sites for chronic absenteeism and Special Education students academic performance, EL students are performing in slightly better in mathematics and ELA. While RFEP students are performing very well, current EL students are struggling academically. For this reason, the

district decided to add a full time English Language Development (ELD) teacher/teacher on special assignment (TOSA) position for the 23-24 school year. We believe these students will benefit from improved integrated ELD instruction, as well as additional attention provided by smaller designated ELD instruction groups that will be available. In our current system, Tk and K students, who attend for 1/2 days, were getting less designated ELD instruction than is ideal, and this situation will be improved with increased ELD Teacher FTE. Further, internal review of current instructional practices found that the majority of regular classroom teachers were only providing integrated ELD instruction as is provided in our current adopted text. The TOSA portion of this position will allow coaching and PD regarding the latest and best strategies for providing integrated ELD instruction in classes with EL students. According to a paper published on 8/22 titled "A comparison of integrated and designated ELD on second and third graders' English oral language proficiency" conducted by E. Edleman, S. Amirazizi and D. Feinberg, students receiving both designated and integrated ELD instruction scored significantly higher than groups who received only designated or integrated ELD instruction. The district believes improved instructional pedagogies in mathematics will improve the districts assessment outcomes in mathematics, but also improve students engagement with mathematics in and out of school.

Action 2.1 Provides a credit recovery program that occurs within the instructional day to high school students who are at risk of not meeting the district's graduation requirements. Historically, students who fall behind the credit requirements at THS, which are high, were funneled toward Eagle Canyon High School to 'catch up.' However, ECHS has had waiting lists most recent years, and the THS had to find other options to ensure students could get assistance when falling behind on credits. ** I did look for research on the efficacy on credit recovery and could not find any. I did find this brief from the US Department of Ed, and they couldn't find research either. But we do believe it provides benefit anecdotally. https://www2.ed.gov/rschstat/eval/high-school/credit-recovery.pdf ** LCAP funding was set aside to assist the these students, by providing staffing and a period in the day dedicated to Apex credit recovery software. We anticipate that funding on site credit recovery will allow more students to remain at THS and make up credits before their deficit causes a move to ECHS.

Action 2.4 English Learners: This action was not funded by LCAP for the 22-23 school year, however, a portion of the funds, $24,000 of a budgeted $206,500 for the action will be paid from LCAP funds for the 23-24 school year, which is why this item has been added to the increased and improved section. The new ELD curriculum and data monitoring tool, Ellevation will be funded by LCAP funds. Ellevation will assist the district in improving integrated and designated ELD instruction, as well as providing a one stop data portal, so progress can be monitored regularly by staff for all students. In conjunction with the districts CFA/Benchmark assessment calendar, and regular progress reports to the board, we believe up to date progress data will inform our instruction and intervention groups, which will increase EL student outcomes. A paper published in July 2022, titled "Progress Monitoring of Language Acquisition and Academic Content for English Learners" published by M. Rivera and G. McKeithan, found that progress monitoring using both criterion referenced and norm referenced tools provided important data to teachers looking to progress monitor their EL students. However, the paper did not that the data is far more useful for teachers with a solid understanding of EL learning pedagogies, which means action 1.11 is doubly important to EL student progress.

Action 2.5: CAASPP data and local benchmarks demonstrate that unduplicated students (EL learners, Foster Youth, and SED) and students with disabilities perform below all students when reading and mathematics scores are disaggregated. Additionally, they have high chronic absenteeism and suspension rates. To address these needs, TUSD will provide targeted professional development (i.e. Universal Design for Learning, PBIS and multiple-tiered systems of support) for staff working most closely with these students. UDL Research: https://udlguidelines.cast.org/more/research-evidence#checkpoints MTSS Research: Berkeley, S., Scanlon, D., Bailey, T. R., Sutton, J. C., & Sacco, D. M. (2020). A snapshot of RTI implementation a decade later: New picture, same story. Journal of Learning Disabilities, 53(5),

332–342. We expect that local benchmark scores will increase as the topics are designed to increase engagement and success during core instructional blocks. TUSD expects scores to increase by 1% annually.

Action 2.6 Release Time for Professional Development and Curriculum Enhancement: CAASPP data and local benchmarks demonstrate that unduplicated students (EL learners, Foster Youth, and SED) and students with disabilities perform below all students when reading and mathematics scores are disaggregated. To address these needs, TUSD will provide release time for staff to analyze assessment results, create targeted intervention lessons, and identify high-engagement instructional strategies to improve outcomes for identified students. By providing professional development to teachers, research states that students benefit from high levels of collective-efficacy and teacher clarity which directly impacts student learning. (Hattie, 2020). We expect that local benchmark scores will increase as the topics are designed to increase engagement and success during core instructional blocks. TUSD expects scores to increase by 1% annually.

Action 3.2 PBIS: As evidenced in metrics in goal 3, our low-income students have the highest rate of suspension compared to all students. TUSD will continue to provide behavioral support which includes enhancement of the PBIS framework, as well as the monitoring and implementation of practices such as restorative practices. PBIS is a process for creating safer and more effective schools. It is a systems approach to enhancing the capacity of schools to educate all children by developing research-based, school-wide, and classroom behavior support systems. This work will begin at each of our elementary schools (Tk-5) to build a foundation for this work and target several of our student subgroups, namely our homeless youth, socioeconomically disadvantaged, and students with disabilities. The longer-term goal is to expand PBIS to the middle school (6-8) as a means of utilizing restorative practices to address alternative methods of discipline. "The PBIS approach to school-wide behavior management drastically reduces discipline problems and improves academic performance among all students" (Delisio, 2008). We expect that the suspension rates for low-income students will decrease, as the action is designed to meet the needs most associated with the stresses and experiences of low-income students. However, because we expect that all students struggling with behavior will benefit, this action is provided on an LEA-wide basis. As mentioned in a previous action, the PBIS system being implemented in conjunction with SLOCOE has helped to reduce both suspensions and expulsion when compared to previous full in-person years. TUSD expects that suspension rates will continue to decrease by 2-3% per year.

Action 3.5 Increase access to resources for socioeconomically disadvantaged students, including free after school childcare, bus passes, school supplies, targeted programs to increase engagement, individualized academic, behavioral and social-emotional supports, and access to meals.: Socioeconomically Disadvantaged students often have issues accessing their education due to lack of transportation, instructional materials, school supplies, hunger, or clothing. The district believe that providing bus passes, instructional materials, access to snacks, and programs to increase engagement will benefit all unduplicated students connectedness, participation rate, and potential success at school. This action's funding was moved into LCAP funds during the 22-23 school year, and will continue in LCAP funding for the 23-24 school year. The district anticipates improved connectedness to school which should improve attendance and student academic performance.

Action 3.6: Enrichment Opportunities & Elective Offerings: TUSD believes that when encouraging regular school attendance for EL, SED, and FY students is paramount to school success. STEM and Arts instruction provides benefit to all students, but in particular can be effective at helping to meet struggling learners 'where they are...' and keep them engaged at school. TUSD will maintain K-5 enrichment courses for art, music, and SEL. The district will also add a comprehensive age-appropriate course for computer science in grades K-5. These opportunities will allow students to remain engaged in school, along with the inherent brain development advantages that indicated by a well-

rounded, comprehensive, rigorous instructional opportunities. There is a litany of research demonstrating the improved academic outcomes for students engaging in both STEM and the arts instruction in school. Most importantly, the increase in SEL counseling provides options for our struggling students, including EL, SED, and FY students to remain in school. (https://perpich.mn.gov/about-the-center/why- arts-education-is-important/) Understanding the same beliefs and research apply to secondary students, the district will seek to add additional sections of computer science that were offered, which allowed all students, including EL, SED, and FY students to access a more well-rounded educational program. All of the other aspects of this action were to maintain existing sections that allow for the same outcomes. The district anticipates reducing suspensions by 1% per year.

Action 3.7 Monitoring Chronic Absenteeism: The district believes its chronic absenteeism rates, and SARB referral rates are higher than they should be and to this end, the district is implementing systems to reduce both of those rates. While chronic absenteeism is detrimental to all student's academic achievement school connectedness, it has a particularly negative impact on EL, SED, and FY students, who typically have a greater achievement gap then their peers. The -district implemented Parent Square to improve all school to home communications, but the automatically attendance call feature, and 3-day, 6-day, and 10-day auto absentee letter notification will ensure that SARB notifications are sent in a timely manner, which should increase parent involvement, and reduce absenteeism. The combination of parent notification, and early notification of potential SARB involvement will increase student attendance, and lesson or reduce their achievement gap. Research has shown that chronic absenteeism is a key indicator of potential school failure for all students, but is particularly indicative of EL, SED, and FY students. (https://www.understood.org/en/articles/chronic-absenteeism-what-you-need-to-know). The district anticipates this system to reduce the chronic absenteeism rate by 1 - 2% per year.

Action 4.1 Implementation of School: Home Communication Platform and Action 4.03 Stakeholder Involvement and Parent Engagement As demonstrated by review and analysis of the metrics above, indicate parents of all student's value parental involvement opportunities in support of students on campus. In order to increase parental involvement of all families, including families of English learners and low-income students, TUSD has transitioned to a new school-home communication platform known as Parent Square. This platform will enhance our communication procedures and provide improved tools for translation, direct & group messaging to target SED, EL, and FY groups, as well secure document delivery for essential documents such as report cards. In 2022-2023, TUSD will increase the amount of training provided to its faculty and staff. Also, we continue to utilize Google Forms, and other survey platforms, to solicit input from all educational partners as the Local Control Accountability Plan (LCAP) is reviewed and decisions about the 2023-2024 school year are made. Additionally, structure LCAP committee meeting agendas for maximum engagement and analysis of the effectiveness of implemented actions/services. Ensure parent engagement is a key component of the LCAP analysis phase by including the District English Learner Advisory Committee (DELAC), School Advisory Committees (SAC), and other district support committees. Furthermore, continuing with efforts to diversify parent representation on these district support committees. As research indicates, these actions will result in increased opportunities of communication between the district and its families resulting in overall improvements in attendance and academics (National Association for Family, School, and Community Engagement, 2022). The district anticipates increased levels of growth by the parent engagement opportunities as measured by the identified metrics of goal 4.

Action 4.03 Stakeholder Involvement and Parent Engagement: Based upon Parent and staff feedback, the district found that important messages were being missed or lost due to the multiple communication system in place throughout the schools. This situation was compounded for EL, SED, and FY students who typically have fewer communication options, and single parents, or parents working multiple

jobs, which makes effective communication even more important. Often times students who need the support the most, miss out on opportunities due to sporadic communication. Parent Square allows improved macro-communication, using the items detailed in this action gave the district more targeted and specific feedback for specific educational partner advisory committees. For the 21-22 school year, the district introduced Parent Square as the one stop communication hub. For the 22-23 school year, the district has mandated it's use as the only school to home mass notification system district wide. Parent Square as an app offers four ways to communication with families, including phone calls, which have a bilingual option, emails, which can also be auto-translated, texts, which can also be auto translated, or downloading of the Parent Square App, which allows for notifications on the home screen of any smartphone. Research shows that parent communication, especially with a districts EL, SED, and FY students is essential to parent involvement in schools, and parent involvement in important for students to achieve academic success. (https://www.parentsquare.com/case-studies/allen-county-schools/). The district anticipates reaching 96% of parents opting into at least one communication path in Parent Square.

Action 4.04 Parent Outreach According to local data, the English Learner student population faces challenges in the area of communication with school staff. An identified driver to promote parent involvement for the families of our English Learners by providing parents with translation and interpretation services above what is mandated by education code. Translation and other bilingual services and outreach allow parents and families of the English Learner population to be informed of, and participate in, meetings and school functions that will facilitate their involvement in their children's education, by phone calls and letters, and verbal translation during meeting s. TUSD expects that the parent participation and engagement rates for our English Learners students will increase at school events and meetings.

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

Templeton Unified School District has demonstrated it has exceeded the 4.81% proportionality percentage, as required, by providing increased/improved services to our English Learners, foster youth, and/or low-income students. It is important to note we are exceeding the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and also explained and justified in detail in each contributing limited action described below. We are using the supplemental funding to increase and improve services as described for our LEA-wide and school-wide services in prompt one.

Action 2.4 ENGLISH LEARNERS: As demonstrated by a review of the Dashboard and DataQuest information, English learners are currently the lowest performing subgroup in ELA and mathematics and there is a need to increase the academic achievement of English learners. The identified students would benefit significantly by the district implementing an English Language Development Aide position to support English Learners. This position will support training and implementation of the updated EL Master Plan throughout the district. This includes (a) criteria for EL identification, course access, placement, monitoring progress, exit, and continued monitoring for reclassified to English proficient (RFEP) students; (b) coordinating the administration of mandated EL assessments; (c) coaching teachers to build capacity and provide direct supports to EL students; (d) professional learning opportunities focused on EL students; and (e) providing intensive intervention to TK-12 EL students to ensure access to curriculum. Successful EL instruction includes classroom structures, social supports, assessment, and relevant pedagogy (Ladson-Billings, 1995). By providing an English Language Development Aide to support English

learners by assisting teachers with the development, designing and adjustment of curriculum, the district anticipates growth in academic achievement in English Learner Reclassification Rates, EL Growth, ELA and Math standardized or local assessments.

Action 3.5 Student Assistance Programming- Research indicates that children from socioeconomically disadvantaged households and communities who experience poverty, trauma, and stress are more likely to have unfavorable educational outcomes including poor grades and chronic absenteeism than children from higher-income households. Recent research on Adverse Childhood Experiences (ACEs) such as physical, emotional, or sexual abuse, early exposure to death, violence, or divorce has a relationship to chronic absenteeism and truancy, retention, dropout rates, behavioral problems, academic achievement, and long-term health. The identified students would benefit significantly by the district implementing an increased access to resources for socioeconomically disadvantaged students, including free after school childcare, bus passes, school supplies, targeted programs to increase engagement, individualized academic, behavioral, and socioemotional supports, and access to meals. The intended outcome for students living in lower socioeconomic households is to increase attendance, reduce misbehaviors, and increase access to social-emotional and mental health supports and improve mental health wellness. The identified students who receive social emotional and mental health services, and attendance interventions will build resiliency and increase social-emotional competency, which will also contribute to improved educational outcomes for our low-income students.

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

N/A

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,701,328.64	$387,084.65		$544,846.54	$2,633,259.83	$2,049,392.27	$583,867.56

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Action 1.1 Instructional Materials Adoption and Implementation	All	$4,500.00	$50,772.56			$55,272.56
1	1.2	Action 1.2 Teacher on Special Assignment (TOSA) Positions	All				$170,000.00	$170,000.00
1	1.3	Action 1.3 Expanded Learning Opportunities	All		$75,000.00			$75,000.00
1	1.4	Action 1.4 Special Education Services	Students with Disabilities	$75,000.00				$75,000.00
1	1.5	Action 1.5 Elementary and Secondary Standards Implementation	All		$22,500.00			$22,500.00
1	1.6	Action 1.6 Academic Intervention & Acceleration Subscriptions	All		$2,895.00			$2,895.00
1	1.7	Action 1.7 Principal/Assistant Principal Development & Support	All	$75,000.00				$75,000.00
1	1.8	Action 1.08 Targeted Academic Intervention & Opportunities	English Learners Foster Youth Low Income	$408,330.64	$108,917.09		$274,846.54	$792,094.27

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Action 1.09 Response to Intervention Programs	English Learners Foster Youth Low Income	$5,500.00				$5,500.00
1	1.10	Action 1.10 Secondary Math TOSA	All English Learners Foster Youth Low Income		$50,000.00			$50,000.00
1	1.11	Action 1.11 Elementary ELD TOSA	English Learners Low Income	$125,000.00				$125,000.00
2	2.1	Action 2.1 Targeted Academic Support & College and Career Preparation (Secondary)	English Learners Foster Youth Low Income	$11,500.00				$11,500.00
2	2.2	Action 2.2 Progress Monitoring	All	$0.00				$0.00
2	2.3	Action 2.3 Common Formative & Benchmark Assessments	English Learners Low Income		$9,500.00			$9,500.00
2	2.4	Action 2.4 English Learners	English Learners	$159,000.00	$47,500.00			$206,500.00
2	2.5	Action 2.5 Multiple-tiered Systems of Support	English Learners Low Income	$33,000.00				$33,000.00
2	2.6	Action 2.6 Release Time for Professional Development and	English Learners	$17,000.00				$17,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Curriculum Enhancement						
2	2.7	Action 2.7 Data Analysis Protocol and Vertical Articulation	All	$2,000.00				$2,000.00
3	3.1	Action 3.1 Increase Counseling Services	All Students with Disabilities		$14,000.00		$100,000.00	$114,000.00
3	3.2	Action 3.02 Positive Behavior Intervention Supports (PBIS)	English Learners Foster Youth Low Income	$6,598.00				$6,598.00
3	3.3	Action 3.03 Prevention and Early Intervention, School Wellness Project	All		$0.00			$0.00
3	3.4	Action 3.4 Class Sizes	All	$402,000.00				$402,000.00
3	3.5	Action 3.5 Student Assistance Programming	English Learners Foster Youth Low Income	$1,400.00				$1,400.00
3	3.6	Action 3.06 Enrichment Opportunities & Elective Offerings	English Learners Foster Youth Low Income	$348,000.00	$6,000.00			$354,000.00
3	3.7	Action 3.07	Low Income	$10,200.00				$10,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Monitoring Chronic Absenteeism						
4	4.1	Action 4.1 Implementation of School- Home Communication Platform	English Learners Foster Youth Low Income	$12,500.00				$12,500.00
4	4.2	Action 4.02 Prevention and Early Intervention, School Wellness Project (Also listed as Action 3.03)	All		$0.00			$0.00
4	4.3	Action 4.03 Educational Partner Involvement and Parent Engagement	English Learners Foster Youth Low Income	$3,600.00				$3,600.00
4	4.4	Action 4.04 Parent Outreach	English Learners	$1,200.00				$1,200.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$24,678,327.00	$1,108,057.00	4.49%	0.32%	4.81%	$1,142,828.64	0.00%	4.63 %	**Total:**	$1,142,828.64
								LEA-wide Total:	$1,012,328.64
								Limited Total:	$348,000.00
								Schoolwide Total:	$478,500.00

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	Action 1.08 Targeted Academic Intervention & Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$408,330.64	
1	1.9	Action 1.09 Response to Intervention Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: TES, VES	$5,500.00	
1	1.10	Action 1.10 Secondary Math TOSA			English Learners Foster Youth Low Income	Specific Schools: TMS, THS		
1	1.11	Action 1.11 Elementary ELD TOSA	Yes	Schoolwide	English Learners Low Income	Specific Schools: TES, VES	$125,000.00	
2	2.1	Action 2.1 Targeted Academic Support & College and Career Preparation (Secondary)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: THS	$11,500.00	
2	2.3	Action 2.3	Yes	LEA-wide	English Learners 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 (%)
		Common Formative & Benchmark Assessments						
2	2.4	Action 2.4 English Learners	Yes	LEA-wide	English Learners	All Schools	$159,000.00	
2	2.5	Action 2.5 Multiple-tiered Systems of Support	Yes	LEA-wide	English Learners Low Income	All Schools	$33,000.00	
2	2.6	Action 2.6 Release Time for Professional Development and Curriculum Enhancement	Yes	LEA-wide	English Learners	All Schools	$17,000.00	
3	3.2	Action 3.02 Positive Behavior Intervention Supports (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: TES, VES, TMS	$6,598.00	
3	3.5	Action 3.5 Student Assistance Programming	Yes	LEA-wide	English Learners Foster Youth Low Income		$1,400.00	
3	3.6	Action 3.06 Enrichment Opportunities & Elective Offerings	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$348,000.00	
3	3.7	Action 3.07 Monitoring Chronic Absenteeism	Yes	LEA-wide	Low Income	All Schools	$10,200.00	
4	4.1	Action 4.1 Implementation of School-Home Communication Platform	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,500.00	

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 (%)
4	4.3	Action 4.03 Educational Partner Involvement and Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,600.00	
4	4.4	Action 4.04 Parent Outreach	Yes	LEA-wide	English Learners	All Schools	$1,200.00	
4	4.8					Specific Schools: THS		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,946,465.00	$2,199,968.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Action 1.01 Science Instructional Materials	No	$245,925.00	$259,638.00
1	1.2	Action 1.02 Teacher on Special Assignment (TOSA) Positions	No	$178,973.00	$206,381.00
1	1.3	Action 1.03 Expanded Learning Opportunities	Yes	$50,000.00	$886.00
1	1.4	Action 1.04 Special Education Services	No	$97,785.00	$53,830.00
1	1.5	Action 1.05 Elementary and Secondary Standards Implementation	No	$22,500.00	$22,500.00
1	1.6	Action 1.06 Academic Intervention & Acceleration Subscriptions	No	$0.00	$0.00
1	1.7	Action 1.07	No	$9,434.00	$10,348.00

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)
		Principal/Assistant Principal Development & Support			
1	1.8	Action 1.08 Targeted Academic Intervention & Opportunities for	Yes	$468,285.00	$561,810.00
1	1.9	Action 1.09 Response to Intervention Programs	Yes	$2,968.00	$5,379.00
1	1.10	Action 1.10 Math TOSA		0.00	$0.00
1	1.11	Action 1.11 ELD Teacher/TOSA		0.00	0.00
2	2.1	Action 2.01 Targeted Academic Support & College and Career Preparation (Secondary)	Yes	$10,326.00	$11,140.00
2	2.2	Action 2.02 Progress Monitoring	No	$0.00	$0.00
2	2.3	Action 2.03 Common Formative & Benchmark Assessments	No	$21,858.00	$7,615.00
2	2.4	Action 2.04 English Learners	Yes	$127,349.00	$136,660.00
2	2.5	Action 2.05 Multiple-tiered Systems of Support	Yes	$30,015.00	$32,453.00

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)
2	2.6	Action 2.06 Release Time for Professional Development and Curriculum Enhancement	Yes	$16,542.00	$0.00
2	2.7	Action 2.07 Data Analysis Protocol and Vertical Articulation		$2,000.00	$0.00
3	3.1	Action 3.01 Increase Counseling Services	No	$102,543.00	$110,467.00
3	3.2	Action 3.02 Positive Behavior Intervention Supports (PBIS)	Yes	$6,276.00	$6,598.00
3	3.3	Action 3.03 Prevention and Early Intervention, School Wellness Project	No	$0.00	0.00
3	3.4	Action 3.04 Class Sizes	No	$290,121.00	$402,017.00
3	3.5	Action 3.05 Student Assistance Programming	Yes	$36,400.00	$2,810.00
3	3.6	Action 3.06 Enrichment Opportunities & Elective Offerings	Yes	$203,442.00	$344,019.00
3	3.7	Action 3.07	Yes	$6,545.00	$9,088.00

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)
		Monitoring Chronic Absenteeism			
4	4.1	Action 4.01 Implementation of School- Home Communication Platform	No Yes	$12,500.00	$12,500.00
4	4.2	Action 4.02 Prevention and Early Intervention, School Wellness Project (Also listed as Action 3.03)	No	$0.00	$0.00
4	4.3	Action 4.03 Educational Partner Involvement and Parent Engagement	No Yes	$3,571.00	$2,921.00
4	4.4	Action 4.04 Parent Outreach	No Yes	$1,107.00	$908.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,108,057.00	$878,094.00	$1,135,172.00	($257,078.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Action 1.03 Expanded Learning Opportunities	Yes	$50,000.00	$886.00		
1	1.8	Action 1.08 Targeted Academic Intervention & Opportunities for	Yes	$370,544.00	$561,810.00		
1	1.9	Action 1.09 Response to Intervention Programs	Yes	$2,968.00	$5,379.00		
2	2.1	Action 2.01 Targeted Academic Support & College and Career Preparation (Secondary)	Yes	$10,326.00	$11,140.00		
2	2.4	Action 2.04 English Learners	Yes	$127,858	$136,660.00		
2	2.5	Action 2.05 Multiple-tiered Systems of Support	Yes	30,015.00	$32,453.00		

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)
2	2.6	Action 2.06 Release Time for Professional Development and Curriculum Enhancement	Yes	$16,542.00	$0.00		
3	3.2	Action 3.02 Positive Behavior Intervention Supports (PBIS)	Yes	$6,276.00	$6,598.00		
3	3.5	Action 3.05 Student Assistance Programming	Yes	$36,400.00	$2,810.00		
3	3.6	Action 3.06 Enrichment Opportunities & Elective Offerings	Yes	$203,442.00	$352,019.00		
3	3.7	Action 3.07 Monitoring Chronic Absenteeism	Yes	$6,545.00	$9,088.00		
4	4.1	Action 4.01 Implementation of School-Home Communication Platform	Yes	$12,500.00	$12,500.00		
4	4.3	Action 4.03 Educational Partner Involvement and Parent Engagement	Yes	$3,571.00	$2,921.00		
4	4.4	Action 4.04 Parent Outreach	Yes	$1,107.00	$908.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
24678327.00	$1,108,057.00	.43	4.92%	$1,135,172.00	0.00%	4.60%	$79,001.81	0.32%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

    o 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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