



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tulare Joint Union High School District

CDS Code: 54-72249-0000000

School Year: 2023-24

LEA contact information:

Dr. Lucy Van Scyoc

Superintendent

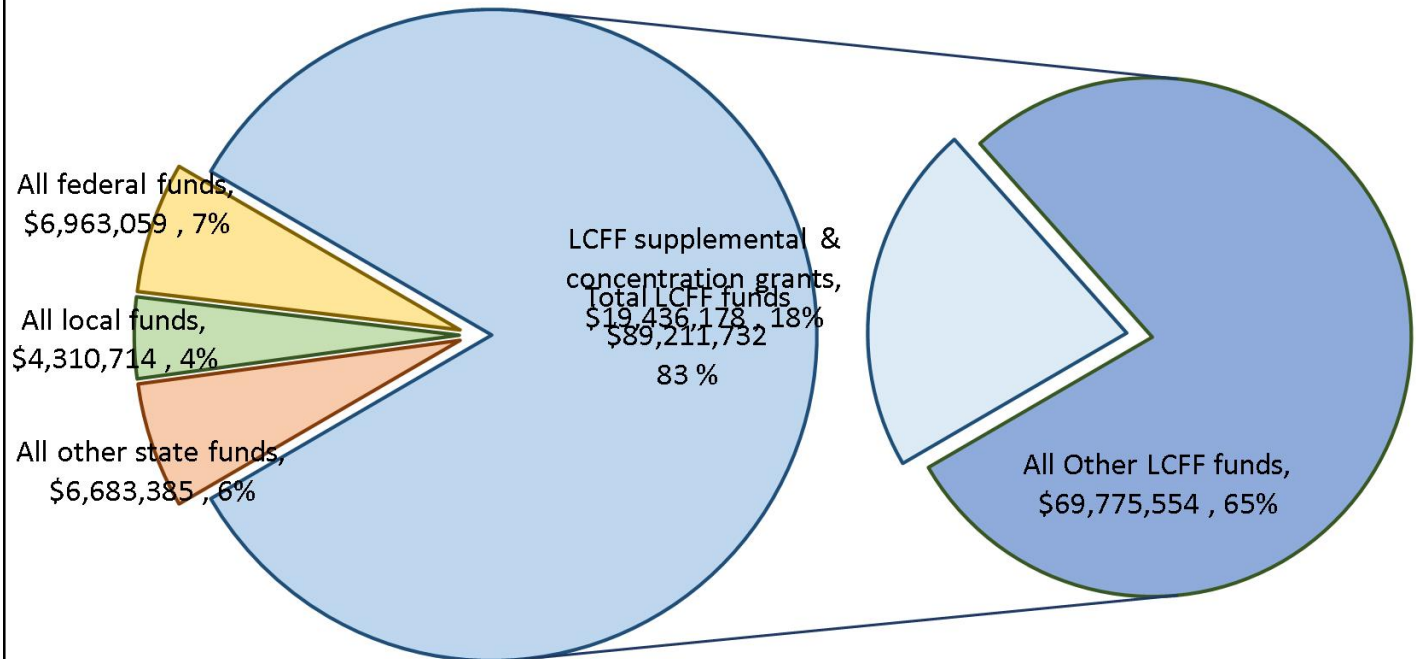
[lucy.vanscyoc@tulare.k12.ca.us](mailto:lucy.vanscyoc@tulare.k12.ca.us)

559.688.2021

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

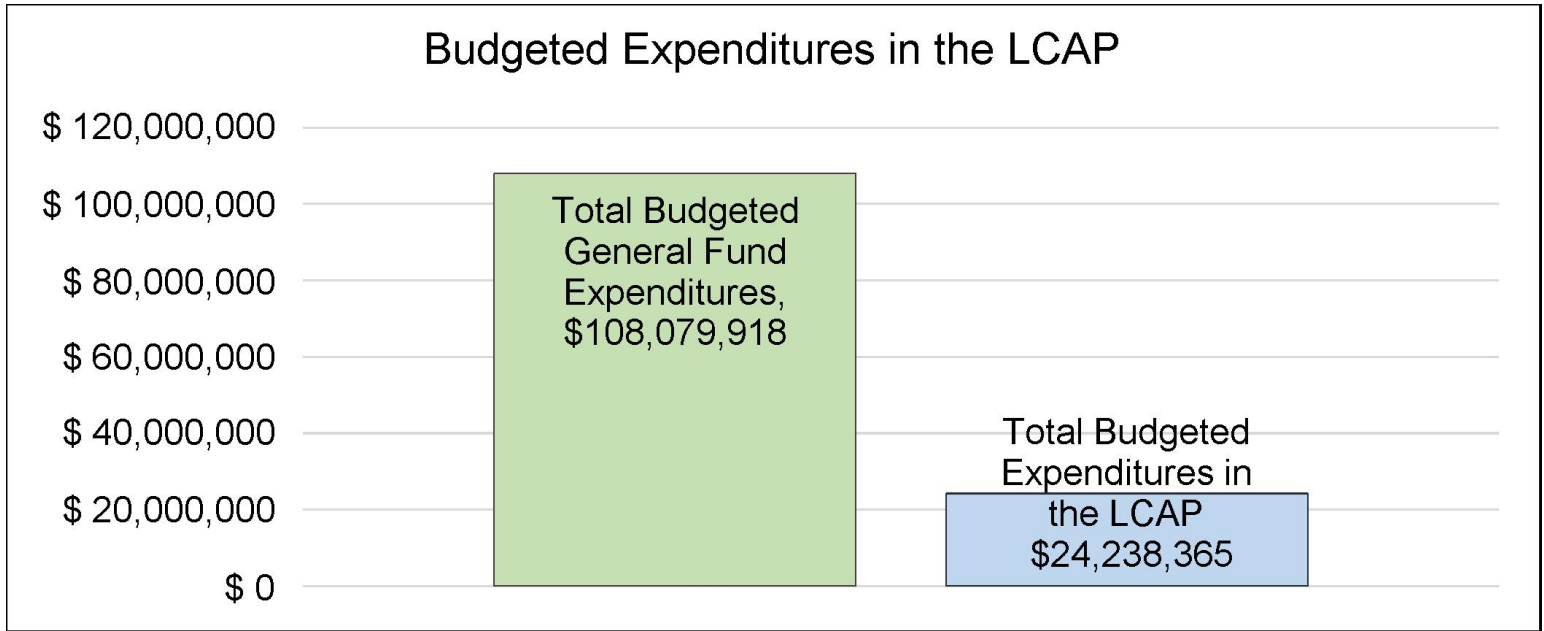


This chart shows the total general purpose revenue Tulare Joint Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tulare Joint Union High School District is \$107,168,890, of which \$89,211,732 is Local Control Funding Formula (LCFF), \$6,683,385 is other state funds, \$4,310,714 is local funds, and \$6,963,059 is federal funds. Of the \$89,211,732 in LCFF Funds, \$19,436,178 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Tulare Joint Union High School District plans to spend \$108,079,918 for the 2023-24 school year. Of that amount, \$24,238,365 is tied to actions/services in the LCAP and \$83,841,553 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

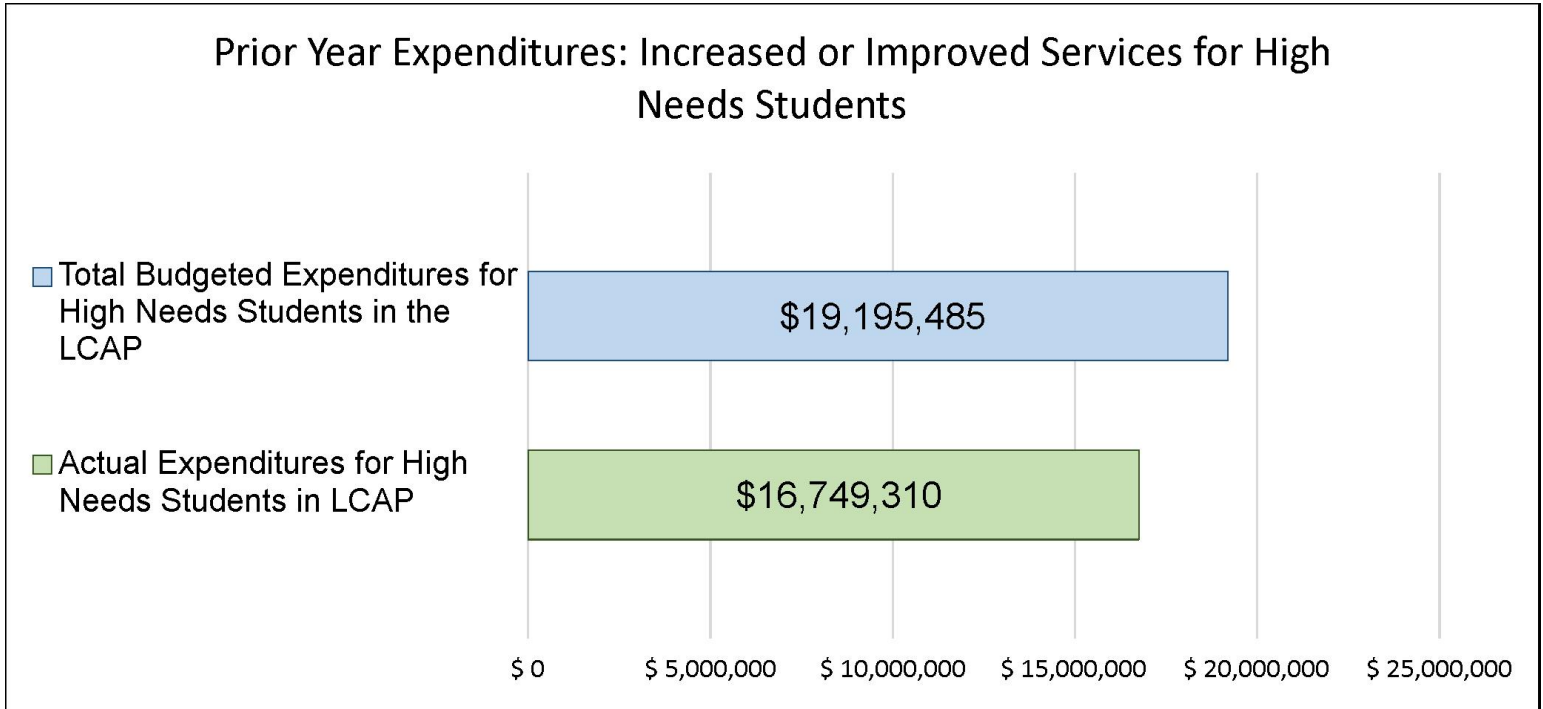
Salaries, benefits, transportation, facilities, supplies, and other student services and programs.

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

In 2023-24, Tulare Joint Union High School District is projecting it will receive \$19,436,178 based on the enrollment of foster youth, English learner, and low-income students. Tulare Joint Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Tulare Joint Union High School District plans to spend \$23,838,395 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

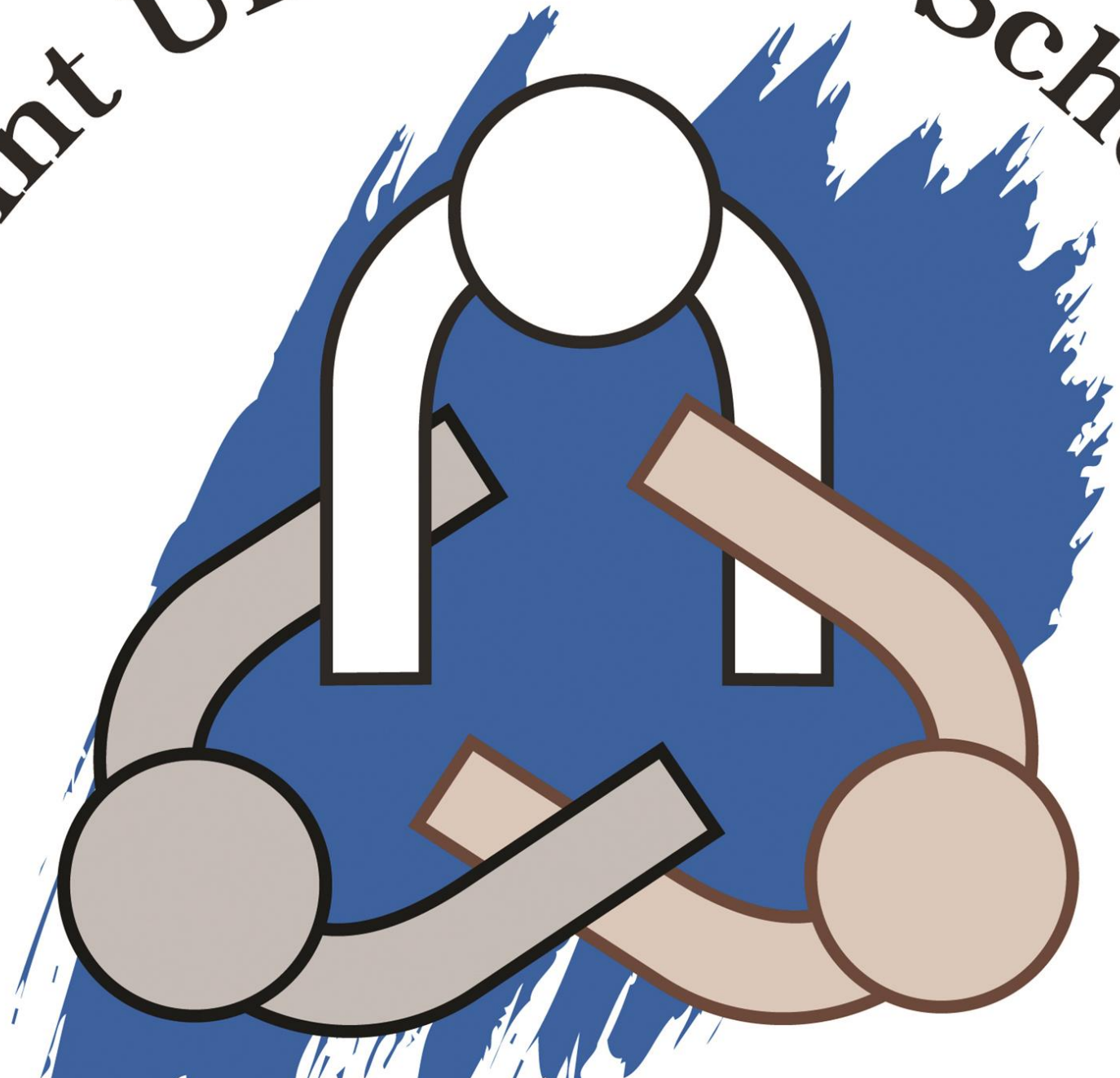
## Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Tulare Joint Union High School District's LCAP budgeted \$19,195,485 for planned actions to increase or improve services for high needs students. Tulare Joint Union High School District actually spent \$16,749,310 for actions to increase or improve services for high needs students in 2022-23.

**Tulare Joint Union High School District**





# 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
Tulare Joint Union High School District	Dr. Lucy Van Scyoc Superintendent	lucy.vanscyoc@tulare.k12.ca.us 559.688.2021

## 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.

The Tulare Joint Union High School District is located in a unique community nestled within the heart of one of the most fertile agricultural regions in the San Joaquin Valley. The district encompasses a community of more than 78,000 residents who are passionate about the quality of life for our students during their school-age years and beyond. Our district currently serves over 5,745 students within our three comprehensive high schools, alternative education programs and adult education programs. Our staff is committed to providing all students with a safe, nurturing educational environment that inspires students to reach their individual potential. It is our goal as educators to continue to provide a rigorous academic curriculum that best prepares our students with 21st Century skills; to offer students a variety of co-curricular opportunities outside of the classroom that build positive character traits and areas of interest; and to develop caring, compassionate adults who understand the value of serving their larger community. Tulare Joint Union High School District is comprised of a diverse population of students in grades 9-12, with the majority of our students being socio-economically disadvantaged students (77%) and 13% English language learners. All district core content curriculum is standards-based and school board adopted. The English and mathematics curriculum is aligned to the Common Core State Standards. History and World Language curriculum was adopted in 2012. In addition, all English, mathematics, science, social studies, and ELD teachers were provided professional development on the Common Core State Standards during the 2013-2014 and 2014-2015 school years, and continue for new and veteran teachers as needed. English teachers have developed and implemented into the curriculum Common Core State Standard units. Each Title 1 site has an active School Site Council, as well as several parent booster groups. Parent Institute for Quality Education (PIQE) is provided at each comprehensive site and more than 150 parents graduate each year. The CAASPP scores from 2021-22 indicated that 49% of our students met or exceeded the standards in English Language Arts, and 16% in Mathematics. Our district experienced a 3% decrease in English and a 2% decrease in Math, compared to the 2020-21 school year. The District's 2021-22 suspension rate is 5.6%, an increase of 5% from the prior year, and a 0.35% expulsion rate. The district's 2021-22 attendance rate is 94.83%, a decrease of 2% from the prior year. Looking forward to the next three years, the district has used the LCAP process to identify areas in need of improvement. The LCAP plan will highlight goals which focus on improving student achievement for all students, but more specifically students that are low income (LI), English-language learners (EL) and Foster youth (FY).

## Reflections: Successes

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

SB 98 and AB 130 suspended the reporting of performance indicators in the 2020 Dashboard and the 2021 Dashboard. Therefore, for the 2022 Dashboard, there is only one year of data available. This means only status is displayed on the 2022 Dashboard, but change is not. While the instructions for this section refer to colors on the Dashboard, there are no colors provided on the 2022 Dashboard. Instead, status will be reflected using status bars (look like cell phone bars) that range from "very low" to "very high".

Our greatest progress as evidenced by the 2021-2022 Dashboard indicators and our metrics is our graduation rate and A-G completion rates. Our district continues to experience an increase in our graduation rate, 96.8% to 97.2% (as reported by Data Quest) and 96.8% to 96.6% (as reported by the California Dashboard). Our suspension rate increased from .5% to 5.6%. Our district's A-G completion rate rose from 39.5% to 42.7%, an increase of 3.2%. We had an increase in the percentage of students passing the AP exams, from 38.7% to 42.8%, an increase of almost 4%. Additionally, through our work with Differentiated Assistance, we have been very strategic in supporting Foster Youth, Homeless, ELL's, and socioeconomically learners within the K12 Strong Workforce Project Work. District and site level teams are in the process of engaged collaboration with all Educational Partners to finalize a high quality post-secondary plan for all students with a focus on these special student groups and utilizing the improvement model. This work ensures a strong support of college and career student outcomes focused on college attendance and/or career readiness immediately following graduation. The district implemented a four-year plan for all students this year that allows parents and students to track progress and plan ahead for course work and goals after high school. Additionally, counseling offices have been registering all students on California Colleges Guidance Initiative, CCGI, to be able to support and track student progress.

Our goals and actions in the LCAP continue to support these areas. Our specific goals focus on supporting students in their courses through tutoring, as well as providing targeted interventions and opportunities for credit recovery. We will also continue to provide professional development that aligns to the districts goals, specifically improving our math performance and supporting English Language Learners through embedding the English Language Development standards in the curriculum. We plan to continue to support these areas through providing a cohesive professional development plan for our staff, as well as continuing to offer support classes for our students, and opportunities for credit recovery.

## 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.

SB 98 and AB 130 suspended the reporting of performance indicators in the 2020 Dashboard and the 2021 Dashboard. Therefore, for the 2022 Dashboard, there is only one year of data available. This means only status is displayed on the 2022 Dashboard, but change is not. While the instructions for this section refer to colors on the Dashboard, there are no colors provided on the 2022 Dashboard. Instead, status will be reflected using status bars (look like cell phone bars) that range from "very low" to "very high".

The district must identify any student group(s) for which the state indicator result is two or more levels below the "all students" group, and state how it will address the needs of identified student group(s) in this area. The following significant student groups were two or more levels below the "all students" group:

### 2022 Dashboard Suspension:

All Students - Medium  
African American - Very High  
English Learners - Very High  
Foster Youth - Very High  
Students w/Disabilities - Very High

### 2022 Dashboard ELA:

All Students - Medium  
English Learners - Very Low  
Students w/Disabilities - Very Low

### 2022 Dashboard Graduation Rate:

All Students - Very High  
Homeless - Medium  
Students w/Disabilities - Medium

Our district continues to participate in Differentiated Assistance to prioritize our work with students. For 2023-2024, we will focus on the three areas listed above: Suspensions, ELA, and Graduation rate for the identified student subgroups. We will continue to emphasize and support Positive Behavioral Intervention and Supports, PBIS, at all of our sites, as well as providing additional interventions to support students with high risk behaviors. As identified in Educational Partner meetings, we will continue to provide support and focus on social emotional learning for students through the hiring of additional school psychologists, high school counselors and additional contracted days for social workers. Professional development for staff will focus on building connections with students. We will also continue to focus on our English and mathematics instruction through our PLC work, which includes providing professional development and coaching to our teachers, as well as targeted supports for our students. This will allow us to support significant student groups based on the 2022 Dashboard



data. This includes English Language Learners and Students with Disabilities for English. Targeted supports for our students include English support classes focused on addressing the learning needs of our students, as well as adding tutors in our homework labs to better support our students. As a district we've made significant gains in Graduation Rate over the years. However, this year we will focus on closing the gap between all students and the student sub-groups of homeless and students w/disabilities. Our sites will train and support our homeless liaisons at the sites to work with and support our homeless students. Additionally, for 2023-2024 we will be hiring full-time special education instructional aides to increase support of students w/disabilities in the classrooms. The district is also required to add an additional goal to our LCAP, Goal #4, to support all students w/disabilities.

Based on the 2022 Dashboard, the following schools are eligible for CSI or ATSI:

Tulare Technical Preparatory High School (CSI Low Performing)  
Accelerated Charter High School (ATSI - Hispanic and Socially Economically Disadvantaged)  
Mission Oak High School (ATSI - Students with Disabilities)  
Tulare Union High School (ATSI - African American Students and Students with Disabilities)  
Tulare Western High School (ATSI - African American Students)

Plans for how to support each of these student sub-groups at each school are specifically identified in each schools' Single Plan for Student Achievement (SPSA) or their LCAP.

## LCAP Highlights

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

In this year's LCAP, we will continue to focus on preparing all students to be college and career ready, increasing the English Language acquisition of our English Learners, providing a safe and welcoming environment to all of our students, and we added a new goal focused on students with Disabilities. All students with Disabilities will demonstrate improvement in their Academic Achievement as evidenced through course grades, CAASPP scores, and graduation rates. Based on our data and educational partner input, we are going to use our additional funding to maintain our two additional school psychologists, three additional comprehensive high school counselors, add a rehabilitation specialist at our comprehensive sites, maintain two additional days for our Social Workers at the comprehensive sites and one additional day at our opportunity education sites, contracted through Tulare County Office of Education, maintain full-time district Choir teacher and district Dance teacher, and add six full-time special education instructional aides to support students with disabilities in the classroom, as well as tutoring opportunities specifically for our students with disabilities.

Additionally, our district and site SEL teams will continue to focus on self-efficacy lessons and information for students to help support them in their rebound from COVID, distance learning, and isolation away from school. Our SEL teams will continue to monitor SEL data and provide other opportunities to meet student needs based on the results of this data. We will contract with the Tulare County Office of Education for additional days with social workers on campus to help meet the high demands of supporting students and their social emotional

challenges. These social workers will work closely with school psychologists, counselors and SEL teams to assess student data and devise plans to support them. Our district will also be hiring a Community School Director for the 2023-2024 school year, to coordinate all SEL efforts to better support our students.

## **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.

Technical Preparatory High School (Tech Prep) is eligible for comprehensive support and improvement.

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

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

Technical Preparatory High School (Tech Prep) was identified for Comprehensive Support and Improvement as a Low Performing School. Tech Prep is currently going through a leadership change which consists of a new principal for the 2023-2024 school year. The Assistant Superintendent of Curriculum, Instruction, and Technology will work directly with the new Principal, site staff, and educational partners to develop a comprehensive support and improvement plan as soon as the change in leadership takes place.

Once the new Principal begins on July 1, they will work with all educational partners to review data and a plan of comprehensive support and improvement. Some of the data that will be included in this assessment will be CAASPP scores, suspension rates, graduation rate, A-G completion, College and Career completion rates, attendance rates, grades and more. In initial meetings with educational partners and the new principal, it was determined to utilize Comprehensive Support and Improvement funds to hire a temporary RTI/intervention instructor that will work with students throughout the day. The students who are identified for additional support based on a review of the data, will be scheduled into a class with the RTI/Intervention teacher for additional support and interventions. Some of the evidenced based interventions to be used during this class include: "why-try" curriculum, SEL curriculum, and organizational skill building.

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

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

Once the new Principal begins on July 1, they will work with all educational partners to review data and a plan of comprehensive support and improvement. Some of the data that will be included in this assessment will be CAASPP scores, suspension rates, graduation rate, A-G completion, College and Career completion rates, attendance rates, grades and more. In initial meetings with educational partners and the new principal, it was determined to utilize Comprehensive Support and Improvement funds to hire a temporary RTI/intervention instructor that will work with students throughout the day. The students who are identified for additional support based on a review of the data, will be

scheduled into a class with the RTI/Intervention teacher for additional support and interventions. Some of the evidenced based interventions to be used during this class include: "why-try" curriculum, SEL curriculum, and organizational skill building.

The new Principal and intervention team will utilize the following data to monitor and evaluate the effectiveness of the plan: grades, formative assessments, summative assessments, attendance, Aeries pre-referral interventions, suspension rates, master schedule, enrollment in CTE classes, CAASPP results, student meeting times with counselors and school psychologist, and other student outcomes identified throughout the school year.

The new Principal will regularly meet with educational partners to review data and metrics, evaluate the effectiveness of the plan, and make the necessary adjustments throughout the school year.

# Engaging Educational Partners

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

LCAP information and consultation sessions are held with CTA and CSEA. Union representatives attend BAC meetings and School Services budget sessions. Union bargaining sessions include LCAP considerations and discussions.

LCAP information was presented in English and Spanish. Educational Partner input was gathered at site staff meetings, School Site Council, parent organization meetings, and through online surveys in English and Spanish. This input was collected from students, staff (teachers, classified staff, administrators, and counselors), parents and community members.

Superintendent's Cabinet regularly analyzes the LCAP metrics and discusses the development of the LCAP and budget approval. Educational Partner input from surveys and BAC meetings is also discussed and analyzed at cabinet meetings.

The Board of Trustees reviews LCAP goals and impact on multi-year projections.

Our Budget Advisory Committee, which constitutes the TJUHSD's Parent Advisory Committee, also meets on a regular basis to provide input on our LCAP goals, actions and metrics. The committee is composed of students, classified staff, teachers, administrators, counselors, parents, parents of students w/disabilities and community members. The members of this committee include representation of English Learners, Foster and Socioeconomically Disadvantaged parents. The committee also reviews the Educational Partner surveys to have an understanding of specific feedback from students, parents, staff and community members. Changes were made to the LCAP goals and metrics based on the input shared at the BAC. The changes made to our LCAP are reflective of the input provided by our Educational Partners.

Meeting Dates:

BAC – 10/1/22, 12/13/22, 1/24/23, 3/28/23, and 5/23/23

CSEA – 5/18/23 and 6/8/23 (A CSEA member is also a representative to our BAC meetings)

CTA – 5/10/23 (A CTA member is also a representative to our BAC meetings)

SELPA Meetings- 8/29/22, 10/3/22, 11/7/22, 12/5/22, 2/6/23, 3/6/23, 4/3/23,

Cabinet/Principals' Meetings – 8/31/22, 9/15/22, 10/5/22, 10/19/22, 11/2/22, 11/16/22, 12/14/22, 1/17/23, 2/1/23, 2/15/23, 3/1/23, 3/15/23, 4/19/23, 5/3/23, and 5/17/23

Board of Trustees – 10/6/22, 11/17/22, 12/15/22, 1/18/23, 2/16/23, 3/2/23, 6/13/23, and 6/15/23.

School Services of California May Revise – 5/19/23, attended by CTA, CSEA and district staff

#### Tulare Western High School

- ELAC – February 9, 2023 at 5:30 PM
- Parent Club Meeting – February 27, 2023, 2023 at 6:00 PM
- Site Advisory – February 15, 2023 at 3:45 PM
- School Site Council – February 28, 2023 at 3:45 PM

#### Mission Oak High School

- Academic Parent Boosters - February 7, 2023 at 6:00 PM
- ELAC – February 1, 2023 at 6:00 PM
- School Advisory – February 15, 2023 at 3:45 PM
- School Site Council – January 26, 2023 at 3:45 PM

#### Tulare Union High School

- ELAC – February 8, 2023 at 8:30 AM
- School Site Council – February 7, 2023 at 3:40 PM
- Red & Gold Parent Booster – February 27, 2023 at 6 PM
- Site Advisory – February 22, 2023 at 3:40 PM

#### Sierra Vista Charter High School

- School Site Council – February 27, 2023 at 12:30 PM

#### Tech Prep High School/Countryside High School

- School Site Council – February 14, 2023 at 3:45 PM
- ELAC - February 7, 2023 at 3:45 PM

#### Accelerated Charter High School

- School Site Council and ELAC – January 27, 2023 at 1:00 PM

#### Tulare Joint Union High School District

- DAC/DELAC – March 9, 2023 at 6:00 PM

A summary of the feedback provided by specific educational partners.

The Tulare Joint Union High School District Budget Advisory meeting was held on March 28, 2023. The Parent Advisory committee, is composed of students, classified staff, teachers, administrators, counselors, parents, parents of students w/disabilities and community members. Members of this committee also include representation of English Learners, Foster and Socioeconomically Disadvantaged parents. After reviewing survey data and metrics results, feedback from all educational partners at the meeting included the following suggestions for changes to the 2023-2024 LCAP. On March 9th, 2023, the DAC/DELAC meeting was held. Survey data and metrics were results were share with those in attendance. After a review of the survey data and metrics, no further recommendations were made by the DAC/DELAC committee for changes to the 2023-2024 LCAP.

Teachers, classified staff, bargaining units, SELPA, and Administrators all gave input and agreed to create the additional Goal #4 and suggested to provide additional full-time instructional aides in the classrooms as well as provide tutoring opportunities for students with disabilities during the lunch hour or after-school. Teachers, Bargaining Units, Classified Staff, and administrators all suggested and agreed to making the part-time Math coaches full-time, in order to increase the support given to math teachers in the area of instruction. Finally, it was suggested by parents and administrators and agreed to by teachers, bargaining units, classified staff, SELPA and students to replace SSIP Coaches with Rehabilitation/Behavior Specialists, who can better support the "whole student" and their needs on campus.

- Adding additional Goal focused supporting Students with Disabilities - Goal #4
- Adding full-time special education aides (2 per comprehensive site) - Goal #4
- Adding lunch and after-school tutoring opportunities for students with disabilities - Goal #4
- Making Math Coaches Full-Time - Goal #1
- Replacing SSIP Coaches with Rehabilitation/Behavior Specialists Goal #3

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

Specific Educational Partner input resulted in adding the following actions to the LCAP:

- Maintaining current goals and actions per feedback from Educational Partners since these are still relevant and necessary.
- Adding an additional Goal, Goal #4 to support Students with Disabilities to improve in their academic achievement as evidenced through course grades, CAASPP scores, and graduation rates.
- Adding full-time special education aides (2 per comprehensive site) to support students with disabilities in the classroom. Goal #4, Action #1.
- Providing lunch and after-school tutoring opportunities for students with disabilities. Goal #4, Action #2.
- Moving Math Coaches from part-time to full-time Math Coaches, to better support student learning and instruction in the classroom. Goal #1, Action #7.



- Replacing SSIP (Safe Student Intervention Program) with Rehabilitation/Behavior Specialists who will be able to provide more supports to a broader range of students. Goal #3, Action #13.

# Goals and Actions

## Goal

Goal #	Description
1	All students will demonstrate successful completion of a broad course of study and will meet the a-g requirements upon graduation, in order to be prepared to transition to college and a career. (All students will be college and career ready.)

An explanation of why the LEA has developed this goal.

The rationale stated here for development of this goal continues as the main driver for development of the Actions within this Goal. Even though our metrics show that we have made progress in achieving this goal, it is important for our District to continue to focus on ALL students having the opportunity to both attend college or transition into a career. Successful completion of core classes with a C or better, CAASPP performance, AP Test passage rates and CTE completer status will allow us to monitor our progress towards achieving this goal. Grades, assessment data, CTE data, CCI data, graduation rate, dropout rate and more provide us with the necessary information to provide evidence on whether or not our students are college and career ready.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Passing rate of C or better in ELA courses based on semester grades	73% (2020-2021 1st Semester Grades per Student Information System)	76.2% (2021-2022 1st Semester Grades per Student Information System)	79.9% (2022-2023 1st Semester Grades per Student Information System)		85%
Passing rate with a C or better in Mathematics courses based on semester grades	67% (2020-2021 1st Semester Grades per Student Information System)	61.9% (2021-2022 1st Semester Grades per Student Information System)	67.7% (2022-2023 1st Semester Grades per Student Information System)		75%
Percentage of students meeting or exceeding the standards in English on the California Assessment of	53% (2018-2019 CAASPP Scores)	52% (2020-2021 CAASPP Scores) "UPDATED Data" 49% (2021-2022 CAASPP Scores)	49% (2021-2022 CAASPP Scores)		60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Performance and Progress(CAASPP)					
Percentage of students meeting or exceeding the standards in Mathematics on the California Assessment of Student Performance and Progress(CAASPP)	24% (2018-2019 CAASPP Scores)	18% (2020-2021 CAASPP Scores) "UPDATED Data" 16% (2021-2022 CAASPP Scores)	16% (2021-2022 CAASPP Scores)		40%
Passing rate of C or better in Science courses based on semester grades	71% (2020-2021 1st Semester Grades per Student Information System)	77.8% (2021-2022 1st Semester Grades per Student Information System)	74.5% (2022-2023 1st Semester Grades per Student Information System)		85%
Passing rate of a C or better in Social Studies courses based on semester grades	77% (2020-2021 1st Semester Grades per Student Information System)	82.6% (2021-2022 1st Semester Grades per Student Information System)	82.7% (2022-2023 1st Semester Grades per Student Information System)		86%
Percentage of CTE Completers	17% (202/1182) (2019-2020 CTE Completers based on College and Career Indicator)	39% (438/1123) (2020-2021 CTE Completers based on College and Career Indicator)	49% (553/1128) (2021-2022 CTE Completers based on College and Career Indicator)		50%
Percentage of Special Education students who are CTE Completers	11% (10/88) (2019-2020 CTE Completers based on College and Career Indicator)	32.1% (44/137) (2020-2021 CTE Completers based on College and Career Indicator)	47.9% (46/96) (2021-2022 CTE Completers based on College and Career Indicator)		49%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students identified as Prepared by the College and Career Indicator	44.2% (2019-2020 College and Career Indicator)	45.8% (2020-2021 College and Career Indicator)	45.8% (2020-2021 College and Career Indicator)		55%
Percentage of Special Education students identified as Prepared by the College and Career Indicator	0.6% (2019-2020 College and Career Indicator)	2.1% (2020-2021 College and Career Indicator)	2.1% (2020-2021 College and Career Indicator)		20%
Students enrolled in Linked Career Pathways	461 (2020-2021 Enrollment Data)	518 (2021-2022 Enrollment Data)	544 (2022-2023 Enrollment Data)		550
English EAP rates (Juniors college ready in English as measured through the CAASPP)	21% (2018-2019 CAASPP Scores)	18.2% (2020-2021 CAASPP Scores) "UPDATED Data" 19.0% (2021-2022 CAASPP Scores)	19.0% (2021-2022 CAASPP Scores) - TBA		30%
Mathematics EAP rates (Juniors college ready in Mathematics as measured through the CAASPP)	9% (2018-2019 CAASPP Scores)	4.3% (2020-2021 CAASPP Scores) "UPDATED Data" 4.7% (2021-2022 CAASPP Scores)	4.7% (2021-2022 CAASPP Scores) - TBA		20%
A-G rates (Seniors eligible to attend a CSU/UC)	40.5% (2019-2020 Data)	39.5% (2020-2021 Data) "UPDATED Data" 42.7% (2021-2022 Data)	42.7% (2021-2022 Data) - TBA		45%
Percentage of students enrolled in Honors and/or Advanced Placement courses	20% (1217/5686) (2020-2021 Enrollment Data)	20.6% (1189/5765) (2021-2022 Enrollment Data)	19% (1074/5745) (2022-2023 Enrollment Data)		25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advanced Placement Passage rates (3 or better)	42% (2018-2019 AP Data, 2019-2020 rate was inflated due to changes in assessment)	38.7% (2020-2021 AP Data) "UPDATED Data" 42.8% (2021-2022 AP Data)	42.8% (2021-2022 AP Data) - TBA		48%
Graduation rate	96% (2019-2020 Data)	96.8% (2020-2021 Data) "UPDATED Data" 97.1% (2021-2022 Data)	96.6% (2021-2022 Data) based on the California Dashboard (which excludes charter schools in the district). 97.2% (2021-2022 Data) based on Data Quest (which includes all schools in the district. - TBA		98%
Dropout Rate	3.3% (2019-2020 Data)	1.5% (2020-2021 Data)	2.0% (2021-2022 Data) - TBA		2%
Teachers teaching without a full credential	7%(19/273)(2020-2021 Data)	7.3% (20/273) (2021-2022 Data)	7.2% (19/263) (2022-2023 Data)		3%
Subjects using state adopted materials	100% (2020-2021 Data)	100% (2021-2022 Data)	100% (2022-2023 Data)		100%
Implementation of academic content and performance standards	100% (2020-2021 Data)	100% (2021-2022 Data)	100% (2022-2023 Data)		100%
Percentage of all students including unduplicated, and students with exceptional needs enrolled in and having	100% (2020-2021 Data)	100% (2021-2022 Data)	100% (2022-2023 Data)		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
access to a Broad Course of Study					
Percentage of students with sufficient access to standards-aligned materials.	100% (2020-2021 Data)	100% (2021-2022 Data)	100% (2022-2023 Data)		100%
Teachers appropriately assigned	19% (52/273) misassignments based on CalSAAS report (2019-2020 Data)	8.8% (24/273) misassignments based on CalSAAS report (2020-2021 Data)	19.8% (54/273) misassignments based on CalSAAS report (2021-2022 Data)		16%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	PLC/PD release time	#1 Continue to provide PLC/PD release time both during and after the school day focused on supporting teachers in meeting the needs of our students, specifically our students at-risk of not being college and career ready (Low Income, English Learners, Foster Youth) .	\$112,930.00	Yes
1.2	Professional development focused on sustaining PLC Culture, common core math standards, and Next Generation Science Standards	#2 Continue to provide professional development for teachers, classified employees and administrators focused on: <ul style="list-style-type: none"> <li>sustaining a Professional Learning Community Culture, services contracted through Solution Tree</li> <li>common core math standards, services contracted through Solution Tree</li> <li>Next Generation Science Standards</li> <li>concepts and skills necessary to be college and career ready</li> </ul>	\$1,262,355.00	Yes



Action #	Title	Description	Total Funds	Contributing
1.3	Data management system	#3 Continue to utilize the adopted data management system to allow teachers to create and administer assessments, as well as disaggregate and analyze results for English Learners, and Foster Youth. Staff will use this data to identify the needs of our students and collaborate with their PLCs on how to support these needs.	\$67,000.00	Yes
1.4	Courses for advancement through summer school, winter intercession and before and after school	#4 Continue to provide opportunities for advancement to our students through summer school, winter intercession and before and after school courses. These classes specifically target our unduplicated students.	\$777,555.00	Yes
1.5	Expository Reading and Writing Course as the senior English class	#5 Offer Expository Reading and Writing Course as the senior English class to prepare all students for college, specifically our unduplicated students. This allows students who score conditionally ready on the Early Assessment Program to bypass support classes required by California State Universities and the community college system.	\$1,200,000.00	Yes
1.6	PLC core content leads	#6 Continue to provide professional learning community core content leads at comprehensive sites to lead their subject areas in the development of curriculum and data analysis, as we focus on the common core and Next Generation Science Standards.	\$41,470.00	Yes
1.7	Mathematics coaches	#7 Continue to provide each comprehensive site with a Mathematics coach to assist mathematics teachers in teaching Common Core standards and addressing the four PLC critical questions.	\$420,000.00	Yes
1.8	Honors and Advanced Placement courses	#8 Continue to provide a variety of honors and advanced placement courses for our students, focusing specifically on our low income, foster and/or English Learners.	\$4,500,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Our previous three-year LCAP focused on the district offers the following Honors courses:  English 1 Honors, English 2 Honors, Algebra 1 Honors, Geometry Honors, Algebra 2 Honors, Precalculus Honors, Biology Honors, Chemistry Honors, World History Honors, Portuguese IV Honors, Portuguese V Honors and Latin 3 Honors.</p> <p>During the timeframe of our previous LCAP district increased the Advanced Placement course offering to include Computer Science, Human Geography and Latin 4 AP in addition to the following courses :  Art History, English Language, English Literature, European History, Micro Economics, Psychology, Government, US History, Calculus AB, Calculus BC, Statistics, Biology, Chemistry, Environmental Science, Physics, Spanish Language and Spanish Literature.</p> <p>The LCFF S/C funds have allowed us to offer multiple AP course offerings.</p>		
1.9	Linked Learning Pathways	#9 Continue to expand the number of students participating in Linked Learning pathways at all grade levels.	\$585,000.00	Yes
1.10	Career-technical education courses	#10 Continue to offer career-technical education pathways throughout the district and support our unduplicated students in taking these courses including English Learners, foster-youth and students with disabilities. Our district offers a variety of career-technical education classes including Accounting, Advanced Accounting, Computer Programming & Game Design, Advanced Video Game Design, Film Video Arts, Advanced Film Video Arts, Intro to Foods, Advanced Foods, Business Technology, Business Technology 2, Digital Design, Digital Design 2, Art Concepts, Advanced Art Concepts, 3-D Art, Advanced 3-D Art, Drama, Drafting, Advanced Drafting, Auto 1, Auto 2, Wood Sculpture, Advanced Woodshop, Child Development,	\$4,555,960.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Careers in Education, Health Occupations, Nursing Essentials, Ag Science, Ag Mechanics, Ag Business, Dairy Skills, Livestock, Floriculture, Ornamental Horticulture, Small Engine, Ag Welding, and Veterinary Science.		
1.11	Additional Performing Arts Teachers	Add a full-time District Choir Teacher and a Part-Time District Dance Teacher to provide more opportunities for all students to participate in performing arts programs in the district and supplies (2022-2023).	\$690,000.00	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.

Goal 1: All students will demonstrate successful completion of a broad course of study and will meet the a-g requirements upon graduation, in order to be prepared to transition to college and a career. (All students will be college and career ready.)

When the LCAP was initially written, we developed an aggressive plan to support teachers with an abundance of professional development opportunities as they acclimated from distance learning instruction back to in-person instruction. However, as we've assessed the needs of our students and our staff, we have realized that our staff wants to be in the classroom with students to support their learning and SEL needs, and is therefore reluctant to miss instruction time for professional development opportunities. As our teachers continue to support students with tier 1 and tier two intervention opportunities for both academics and SEL, they are spending less time attending professional development opportunities. The Substantive differences were in: Goal 1, Action 1 - Teachers participated in PLC/PD time after-school hours to not miss additional class time with students, Goal 1, Action 2, Teachers participated in professional development beyond the school day to not miss additional time class time with students, Goal 1, Action 4 - less students participate in courses beyond the school day, primarily due to the modified 4x4 schedule for students, and Goal 1, Action 11 - We are continuing to grow our performing arts program so more students will participate in these programs.

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.

Goal 1: All students will demonstrate successful completion of a broad course of study and will meet the a-g requirements upon graduation, in order to be prepared to transition to college and a career. (All students will be college and career ready.)

Action #1 - PLC/PD Release time. As we continue to assess the needs of students, instructors are choosing to remain in the classroom to support student needs in lieu of participating in professional development opportunities that require them to miss class time with students. Therefore, we were unable to meet the budgeted expenditures of \$112,930, with an expected expenditure of \$12,930.

Action #2 - Professional development focused on sustaining PLC culture, common core math standards and Next Generation Science Standards. As we continue to assess the needs of students, instructors are choosing to remain in the classroom to support student needs in lieu of participating in professional development opportunities that require them to miss class time with students. Therefore, we were unable to meet the budgeted expenditures of \$1,262,355, with an expected expenditure of \$250,000.

Action #4 - Courses for advancement through summer school, winter intercession and before and after school. The reality is that as students continue to adjust to in-person instruction, they have also struggled with SEL, and therefore less students are taking advantage of opportunities beyond the school day. Secondly, our modified 4x4 schedule, provides students with opportunities during the school day to take additional courses and credit recovery. Therefore, we were unable to meet the budgeted expenditure of \$777,555, with an expected expenditure of \$100,000.

Action #11 - Additional Performing Arts Teachers. We have added a new full-time Choir instructor and a part-time dance instructor. However, these additional instructors were added late in the 2021-2022 school year after student registration for the 2022-2023 school year took place. Therefore, student participation in these courses was not where we expected it to be. This directly contributed to us not expending our budgeted amount of \$690,000, with an expected expenditure of \$378,319.

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

Goal 1: All students will demonstrate successful completion of a broad course of study and will meet the a-g requirements upon graduation, in order to be prepared to transition to college and a career. (All students will be college and career ready.)

Action #1 - PLC/PD Release time. As we continue to assess the needs of students, instructors are choosing to remain in the classroom to support student needs in lieu of participating in professional development opportunities that require them to miss class time with students. Therefore, we did not have as many teachers participate in PLC/PD time outside of their scheduled work day. The professional development provided was effective and contributed to the increase in academic performance.

Action #2 - Teachers continue to spend significant time collaborating and working together to sustain a PLC culture. Math teachers meet three times a year with Solution Tree to review math standards, best instructional practices, and conduct lesson studies to improve instruction. We saw an increase in 1st semester grades for English, Math, and Social Science, which shows the effectiveness of this action. Although Science grades did go decline a little, science teachers continue to meet quarterly to analyze assessment data, make adjustments to assessments, and discuss best instruction practices in the classroom.

Action #3 - This action was effective as we have more teachers using the data management system to disaggregate and analyze assessments, and use the results of this data to collaborate and improve instruction for all students, including our English Learner and Foster Youth.

Action #4 - Courses for advancement through summer school, winter intercession and before and after school. The reality is that as students continue to adjust to in-person instruction, they have also struggled with SEL, and therefore less students are taking advantage of opportunities beyond the school day. Secondly, our modified 4x4 schedule, provides students with opportunities during the school day to take additional courses and credit recovery. This action does however provide opportunities for our students to advance their credits.

Action #5 - This action has been effective in preparing all students for college as evidenced by our increase in English passing grades, our increased graduation rate, and our steady A-G completion rates.

Action #6 - PLC core content leads continue to support their subject areas in the development of curriculum, aligning instruction and analyzing data. This has been effective in preparing all student for college as evidenced by our increase in passing grades, increase in graduation rates, and steady A-G completion rates. PLC leads are also attending site advisory meetings to collaborate with other teachers and leaders at the site.

Action #7 - Mathematics coaches continue to support all math teachers in analyzing instruction and best practices, analyzing the results of assessments, and coaching teachers. Although semester math grades increased, math CAASPP scores declined. We believe this work is effective as we continue to work together to improve instruction and support student learning in the area of math.

Action #8 - We continue to provide a variety of opportunities for all of our students to take Honors and Advanced Placement Courses. Our district's overall AP exam passage rate increased by 4.1% from the previous year.

Action #9 - The number of students participating in our Linked Learning Pathways is 544, up from 518 the previous year. This action is effective as we continue to provide these opportunities for our students.

Action #10 - We had 3,479 (4,820 duplicated) students taking a CTE course in 2021-2022, which is down from 3,818 (5,264 duplicated) students taking a CTE course in 2020-2021. However, the percentage of students being CTE completers rose from 39% (2020-2021) to 49% (2021-2022) and the percentage of Students with Disabilities who were CTE completers rose from 32.1% to 47.9%. This action was highly effective.

Action #11 - The district offered Dance classes through a part-time dance instructor and choir classes through a full-time choir instructor. Both dance and choir teams have had a great year receiving various awards at competitions and festivals. We look forward to growing these two programs and increasing participation next school year.

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

Specific Action Changes:

Action #7 - With input from all educational partners at various meetings, we plan to move the Math Coaches from part-time to full-time for the 2023-2024 school year.

Desired Outcome Changes:

Percentage of CTE Completers: Change from 35% to 50% for 2023-2024

Percentage of Special Education students who are CTE Completers from 30% to 49% for 2023-2024

**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 English Learners will demonstrate improvement in their English Language skills as evidenced through course grades, ELPAC scores and CAASPP scores.

An explanation of why the LEA has developed this goal.

The rationale stated here for development of this Goal continues as the main driver for development of the Actions within this Goal. English Learners are a significant student group in our District. Our current metrics show a significant gap in the overall performance of our students and that of our English Learners. It is important for our district to provide the necessary academic and socioemotional supports to accelerate the language acquisition of our English Language Learners. We will monitor progress towards meeting this goal by monitoring grades in core classes, graduation rates and performance on the ELPAC and CAASPP.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students increasing one or more levels on the ELPAC.	45.9% (2019 Dashboard data)	Not reported yet "UPDATED Data" 54.9%	55.9% (2022 Dashboard Data)		60%
Reclassification Rate	13.2% (2020-2021 Data)	10.1% (2021-2022 Data)	10.1% (2021-2022 Data)		35%
Passing rate of C or better for English Learners in English courses based on semester grades	55% (2020-2021 1st Semester Grades per Student Information System)	64.6% (2021-2022 1st Semester Grades per Student Information System)	68.8% (2022-2023 1st Semester Grades per Student Information System)		70%
Passing rate of C or better for English Learners in Mathematics courses	47% (2020-2021 1st Semester Grades per Student Information System)	41.7% (2021-2022 1st Semester Grades per Student Information System)	45.0% (2022-2023 1st Semester Grades per Student Information System)		60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
based on semester grades					
Passing rate of C or better for English Learners in Social Studies courses based on semester grades	61% (2020-2021 1st Semester Grades per Student Information System)	71.5% (2021-2022 1st Semester Grades per Student Information System)	68.9% (2022-2023 1st Semester Grades per Student Information System)		75%
Passing rate of C or better for English Learners in Science courses based on semester grades	51% (2020-2021 1st Semester Grades per Student Information System)	61.9% (2021-2022 1st Semester Grades per Student Information System)	52.9% (2022-2023 1st Semester Grades per Student Information System)		75%
Percentage of English Learners meeting or exceeding the standards in English on the California Assessment of Student Performance and Progress(CAASPP)	8% (2018-2019 CAASPP)	4% (2020-2021 CAASPP) "UPDATED Data" 6% (2021-2022 CAASPP)	6.0% (2021-2022 CAASPP)		25%
Percentage of English Learners meeting or exceeding the standards in Mathematics on the California Assessment of Student Performance and Progress(CAASPP)	1% (2018-2019 CAASPP)	0% (2020-2021 CAASPP) "UPDATED Data" 3% (2021-2022 CAASPP)	3.0% (2021-2022 CAASPP)		22%
Graduation rate for English Learners	91% (2019-2020 Data)	93.7% (2020-2021 Data) "UPDATED	93.9% (2021-2022 Data)		95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data" 93.9% (2021-2022 Data)			
Dropout rate for English Learners	6.7% (2019-2020 Data)	2.5% (2020-2021 Data)	3.9% (2021-2022 Data)		4%
Implementation of English Language Development Standards in English, Mathematics, History and Science	Teacher implementation of ELD Standards in English, Mathematics History and Science (100% of teachers implementing in subject content area - 2020-2021).	Teacher implementation of ELD Standards in English, Mathematics History and Science (100% of teachers implementing in subject content area - 2021-2022).	Teacher implementation of ELD Standards in English, Mathematics History and Science (100% of teachers implementing in subject content area - 2022-2023).		100%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Staff development on embedding ELD standards and instructional strategies in core classes.	#1 Continue to provide staff development on embedding ELD standards and instructional strategies geared at supporting English Learners in the Social Studies, Mathematics and Science.	\$5,130.00	Yes
2.2	ELD Coaches	#2 Continue with ELD Coaches at each of the 3 comprehensive sites to provide professional development and services targeted at supporting English Learners in their acquisition of the English Language.	\$335,550.00	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.

Goal 2: All English Learners will demonstrate improvement in their English Language skills as evidenced through course grades, ELPAC scores and CAASPP scores.

When the LCAP was written, specifically Goal 2, there were actions identified to ensure that the all students would have the opportunity to improve their English Language Acquisition. We have one action specifically identified to continue to provide staff development on embedding ELD standards and instructional strategies geared at supporting English Learners in Social Studies, Mathematics, and Science. As we assessed our students' needs upon returning to school, we realized that having our teachers out of the classroom for these trainings and professional development opportunities would not best serve the needs of our students. Additionally, students are still adjusting to a return to in-person instruction from distance learning for over a year. As students adjusted, less students desired to participate in advancement opportunities beyond the school day. Therefore, we had to focus on providing as many tier one and tier two intervention opportunities to support students in their academics. Goal 2, Action 1 - Teachers participated in PLC/PD time after-school hours to not miss additional class time with students

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.

Goal 2: All English Learners will demonstrate improvement in their English Language skills as evidenced through course grades, ELPAC scores and CAASPP scores.

Action #1 - Our plan was to continue to provide staff development to support our teachers in meeting the needs of our students. However, as we continue to assess our student needs, our teachers realize the importance of being present in the classroom to support their SEL and instructional needs and are hesitant on missing class time to participate in staff development opportunities during the school day. Therefore we are expecting to spend \$1,500 of our \$5,130 budgeted amount.

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

Goal 2: All English Learners will demonstrate improvement in their English Language skills as evidenced through course grades, ELPAC scores and CAASPP scores.

Action #1 - We continue to provide staff development and supporting all teachers on embedding ELD standards and improving instructional strategies for EL students. Semester grades for EL students have increased in English and Math, and decreased in Social Science and Science. The percentage of EL students meeting or exceeding the standard on the CAASPP went up in ELA, from 4% to 6% and in

Mathematics, from 0% to 3%. Additionally, the percentage of students scoring proficient on the ELPAC rose from 9.9% to 16.5%, the highest score for our students since the ELPAC started.

Action #2 - ELD Coaches continue to provide professional development opportunities and services targeted at supporting instruction and EL students in their acquisition of the English Language. Semester grades for EL students have increased in English and Math, and decreased in Social Science and Science. The percentage of EL students meeting or exceeding the standard on the CAASPP went up in ELA, from 4% to 6% and in Mathematics, from 0% to 3%. Additionally, the percentage of students scoring proficient on the ELPAC rose from 9.9% to 16.5%, the highest score for our students since the ELPAC started. The graduation rate of EL students increased from 93.7% in 2020-2021 to 93.9% in 2021-2022.

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.

Desired Outcome Changes:

Passing rate of C or better for English Learners in English courses based on semester grades: Change from 65% to 70% for 2023-2024

**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	TJUHSD will maintain a positive learning environment where all students and parents feel welcomed, valued, safe and engaged in the academic success of our students.

An explanation of why the LEA has developed this goal.

The rationale stated here for development of this Goal continues as the main driver for the development of the Actions within this Goal. This goal was also originally developed during our first LCAP based on input from our Educational Partners. Our metrics do show improvement in this goal including a .5% decrease in the 2019-2020 suspension rate, however the pandemic has greatly impacted our ability to fully engage our students and meet their socioemotional needs. For 2022-2023, we will continue to focus on creating a positive learning environment where our students and parents feel welcomes, valued, safe and engaged in academic success. We have also added full time social workers to better support the needs of our students. Our metrics for this goal include monitoring parent attendance at meetings, as well as attendance, suspension and expulsion rates.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil-to-counselor ratio	300 to 1 (2020-2021 Caseload Data)	268:1 (2021-2022 Caseload Data)	222:1 (2022-2023 Caseload Data)		300 to 1
Parent participation in the PIQE including parents of unduplicated pupils and individuals with exceptional needs.	203 (2018-2019 Participation Data)	128 (2021-2022 Participation Data)	167 (2022-2023 Participation Data)		300
Number of registrations on the districts ParentSquare app	3,872 (2020-2021 Registrations)	2212 (2021-2022 Registrations)	2921 (2022-2023 Registrations)		5,000



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parents participating at each of the DELAC and ELAC	ELAC TU-8, 0, 16, 18 ELAC TW - 16, 14, 6, 5 ELAC MO- 1,11, 2, 10 DELAC- 3 (2018-2019 Data)	ELAC TU - 4, 12 ELAC TW - 10, 11, 6 ELAC MO - 6, 4 DELAC - 5, 4 (2021-2022 Data)	ELAC TU - 6, 14, 14, 5 ELAC TW - 8, 11, 6, 4 ELAC MO - 22, 16, 8, 17 DELAC - 5, 4, 3, 4 (2022-2023 Data)		ELAC TU- 20 at each meeting ELAC TW - 20 at each meeting ELAC MO- 20 at each meeting DELAC- 5 at each meeting
District Attendance Rate	96.6% (2019-2020 District Monthly Attendance Data)	94.77% (2021-2022 District Monthly Attendance Data - through Month 10)	94.99% (2022-2023 District Monthly Attendance Data - through Month 8)		97.5%
Percentage of students identified as chronic absentee	327/5768- 5.7% (2018-2019 Data)	428/5813 - 7.4% (2020-2021 Data)	725/5541 - 13.1% (2021-2022 Data)		4.5%
District Suspension Rate	6.25% (2019-2020 Data)	.5% (2020-2021 Data) "UPDATED Data" 5.9% (2021-2022 Data)	5.9% (2021-2022 Data)		5.25%
District Expulsion Rate	.42% (2019-2020 Data)	0% (2020-2021 Data) "UPDATED Data" .4% (2021-2022 Data)	0.4% (2021-2022 Data)		.35%
Williams Uniform Complaints	0 (2019-2020 Data)	0 (2020-2021 Data) "UPDATED Data" 0 (2021-2022 Data)	0 (2021-2022 Data)		0
Facility Conditions per Facility Inspection Tool (FIT) Report	Rating of good or higher (2019-2020 Data)	Rating of good or higher (2020-2021 Data) "UPDATED Data"...Rating of good or higher (2021-2022 Data)	Rating of good or higher (2021-2022 Data)		Rating of good or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupils parents, and staff sense of safety and school connectedness. (Surveys)	78% of the student survey respondents report feeling that school provides a safe environment; 7.3% disagreed or strongly disagreed	80.2% of the student survey respondents report feeling that school provides a safe environment; 6.8% disagreed or strongly disagreed	82.3% of the student survey respondents report feeling that school provides a safe environment; 5.7% disagreed or strongly disagreed		85% of the student survey respondents report feeling that school provides a safe environment; 5% disagreed or strongly disagreed
	79% of the parent/guardian survey respondents report feeling that school provides a safe environment; 7% disagreed or strongly disagreed	79.8% of the parent/guardian survey respondents report feeling that school provides a safe environment; 6.4% disagreed or strongly disagreed	81.4% of the parent/guardian survey respondents report feeling that school provides a safe environment; 5.9% disagreed or strongly disagreed		85% of the parent/guardian survey respondents report feeling that school provides a safe environment; 5% disagreed or strongly disagreed
	85% of the staff survey respondents report feeling that school provides a safe environment; 4% disagreed or strongly disagreed	87% of the staff survey respondents report feeling that school provides a safe environment; 5.6% disagreed or strongly disagreed	89% of the staff survey respondents report feeling that school provides a safe environment; 4.7% disagreed or strongly disagreed		90% of the staff survey respondents report feeling that school provides a safe environment; 2% disagreed or strongly disagreed
	53% of the student survey respondents report feeling that school provides a caring and engaging environment; 14% disagreed or strongly disagreed	59% of the student survey respondents report feeling that school provides a caring and engaging environment; 13.4% disagreed or strongly disagreed	69.5% of the student survey respondents report feeling that school provides a caring and engaging environment; 5.1% disagreed or strongly disagreed		75% of the student survey respondents report feeling that school provides a caring and engaging environment; 5% disagreed or strongly disagreed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	83% of the parent/guardian survey respondents report feeling that school provides a caring and engaging environment; 2% disagreed or strongly disagreed	82% of the parent/guardian survey respondents report feeling that school provides a caring and engaging environment; 2.8% disagreed or strongly disagreed	73.0% of the parent/guardian survey respondents report feeling that school provides a caring and engaging environment; 7.8% disagreed or strongly disagreed		90% of the parent/guardian survey respondents report feeling that school provides a caring and engaging environment; 2% disagreed or strongly disagreed
	90% of the staff survey respondents report feeling that school provides a caring and engaging environment; 2% disagreed or strongly disagreed (2020-2021 TJUHSD Survey Data)	90.2% of the staff survey respondents report feeling that school provides a caring and engaging environment; 1% disagreed or strongly disagreed (2021-2022 TJUHSD Survey Data)	80.2% of the staff survey respondents report feeling that school provides a caring and engaging environment; 3.1% disagreed or strongly disagreed (2022-2023 TJUHSD Survey Data)		95% of the staff survey respondents report feeling that school provides a caring and engaging environment; 2% disagreed or strongly disagreed

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Institute for Quality Education (PIQE)	#1 Continue to provide Parent Institute for Quality Education (PIQE) program in English and Spanish for parents at the comprehensive and alternative education sites. PIQE describes its mission as "engaging, empowering and transforming families by providing the knowledge and the skills to partner with schools and communities to ensure their children achieve their full potential."	\$64,740.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	ParentSquare	#2 Continue to use ParentSquare to communicate with parents and students. Provide training to staff and parents on use of this application.	\$28,430.00	Yes
3.3	Increase participation in Site and District Parent Meetings	#3 Increase District English Language Advisory Committe (DELAC), site English Language Advisory Committee (ELAC), Special Education and foster parent participation by recruiting parents through contact made by ELD coaches and site administrators. Provide refreshments at the district advisory meetings.	\$6,000.00	Yes
3.4	Additional Counselor position	#4 Provide 2 additional FTE Counselor position at all comprehensive sites in order better serve our unduplicated students (2022-2023).	\$2,240,320.00	Yes
3.5	PBIS Student Incentives	#5 Continue with Positive Behavioral Intervention and Support (PBIS) Student incentives.	\$45,000.00	Yes
3.6	Attendance Coordinator	#6 Continue to fund a full-time Attendance Coordinator to assist with improving student attendance, specifically reducing truancy.	\$150,000.00	Yes
3.7	Mental Health Services for Countryside High School	#7 Continue to contract with Tulare Youth Service Bureau to provide mental health services to students at Countryside High School.	\$105,000.00	Yes
3.8	Additional full-time Psychologists	#8 Fund six additional full-time Psychologists to support the social-emotional needs of our students.	\$1,600,000.00	Yes
3.9	Behavior Specialist/Counselor	#9 Continue to provide a Behavior Specialist/Counselor at Tech Prep High School to support students with behavioral needs.	\$159,530.00	Yes

Action #	Title	Description	Total Funds	Contributing
	at Tech Prep High School			
<b>3.10</b>	Training to staff on how to improve connections between students and create a safe environment	#10 Provide training to staff on how to improve connections between students and create a safe environment (based on the student survey approximately 25% of the students did not feel that there was an adult on campus that cared about them).	\$2,415,690.00	Yes
<b>3.11</b>	Full-time social workers	#11 Add three full-time social workers at the comprehensive sites and contract with Tulare County Office of Education for 2 days (comprehensive sites) and 1 day (opportunity ed sites) to support the socio-emotional needs of our students (2022-2023).	\$676,000.00	Yes
<b>3.12</b>	Additional LVN	#12 Fund an additional LVN to support the health needs of our students.	\$201,040.00	Yes
<b>3.13</b>	Rehabilitation Specialists	#13 Add three Rehabilitation Specialists at the comprehensive school sites (1 at each site).	\$277,700.00	Yes
<b>3.14</b>	Drug testing for athletes and Drug and alcohol counseling for students	#14 Implement mandatory random drug testing for athletes to help deter the use of drugs among all students and provide counseling to students who test positive or are suspended for incidents involving drugs and alcohol.	\$165,825.00	Yes
<b>3.15</b>	IRC	#15 Expand our Intervention Resource Classrooms to include Tulare Union and Tulare Western. This includes adding two additional teachers, five behavioral specialists and three psychologist interns, who will support students with at-risk behaviors.	\$1,048,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.16	Rehabilitation Specialist	#16 Provide a Rehabilitation Specialist for Accelerated Charter High School to support with and work with students on behavior skills.	\$101,470.00	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.

TJUHSD will maintain a positive learning environment where all students and parents feel welcomed, valued, safe and engaged in the academic success of our students.

There are no substantive differences in planned actions and actual implementation of these actions.

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.

TJUHSD will maintain a positive learning environment where all students and parents feel welcomed, valued, safe and engaged in the academic success of our students.

Action #1 - The number of parents participating in PIQE rose from 128 in 2021-2022 to 167 in 2022-2023. However, the budgeted amount of \$64,470 will not all be expended because of the number of classes actually held. We anticipate expending \$38,632.

Action #10 - Over the course of various safety meetings and staff training on making our schools and campuses safe, a need was identified to update our campus security systems, specifically our cameras. Therefore we anticipate expending almost \$600,000 more than was budgeted for in this action.

Action #11 - Social Workers - Since this goal includes contracting Social Workers from TCOE, our budgeted amount far exceeded the actual cost of the contract. Additionally, we had a social worker vacancy that also impacted the amount of funds expended.

Action #12 - With COVID and the requirements of COVID testing and COVID tracing we had a need for additional LVNs. With the adjustments to the COVID requirements, we did not have a use for all of the LVNs that we had budgeted for. Therefore we budgeted \$201,040, but will only be expending \$75,660.

Action #15 - There was an increase in all bargaining units salaries, an increase in materials and supplies used, and increase in incentives used to provide positive feedback to students in IRC. Therefore, the budgeted expenditures of \$782,620 was actually \$984,898.

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

TJUHSD will maintain a positive learning environment where all students and parents feel welcomed, valued, safe and engaged in the academic success of our students.

Action #1 - The number of parents participating in PIQE rose from 128 in 2021-2022 to 167 in 2022-2023 school year, an increase of 39 parents.

Action #2 - The number of parents registered to use the Parent Square App rose from 2,212 in 2021-2022 to 2921 in 2022-2023. Additionally, over 9,000 parents receive text messages through Parent Square.

Action #3 - Although the number of parents participating in DELAC remained the same, we saw increases at ELAC meetings at all of our sites for the 2022-2023 school year.

Action #4 - An additional counselor was provided to each of the comprehensive sites in our district to continue to support students in Academic counseling, College and Career counseling, and SEL. With the increase in counselors, our district's student to counselor ratio decreased from 268:1 in 2021-2022 to 222:1 in 2022-2023 school year. An additional counselor at each of our comprehensive sites has allowed for students to have more access to support in academics and planning for career and college.

Action #5 - All of our school sites continue to provide incentives for students to encourage and celebrate their positive behavior on campus. This continues to be an effective tool, especially in the area of attendance, classroom behavior, and graduation rates.

Action #6 - Our Attendance Coordinator has been very effective in supporting all of our sites with their attendance record keeping. Additionally, our attendance coordinator manages our SARB process and works to support students, parents, and families to get re-connected with school and improve on their daily attendance. Our district's overall daily attendance rate has slightly increased from 94.77% (2021-2022) to 94.99% (2022-2023) through month 8 of the current school year.

Action #7 - Mental Health Services at Countryside High School and throughout the district have been very effective as our staff has worked extremely hard to support students and provide structures to help them be successful in school. There continues to be a tremendous need in this area to support students who are struggling with many types of social emotional issues.

Action #8 - The funding of additional school psychologists has been extremely effective, as students returned to school from distance learning in 2021-2022. Psychologists have met with many students and have conducted many assessments on students for a variety of issues including anxiety, depression, and thoughts of suicide. Additionally, our school psychologists have been working with site Social Emotional Learning (SEL) teams to produce SEL lessons and to provide opportunities for students to improve on self-efficacy. Our district

issues a survey to all of our students through Panorama, and our school psychologists work with their site teams to disaggregate this information and provide plans to address any high areas of need among students.

Action #9 - The behavior specialist at Tech Prep has been effective as they have worked with individual students to support a variety of behavior issues. Students have needed additional support in academic counseling, career counseling, anger management, and behavioral management.

Action #10 - Staff in the Tulare Joint Union High School District have participated in Youth Mental Health First-Aid Training to learn methodology on how to identify and support students in the classroom in need. This training has been effective and has supported teachers who interact with students on a daily basis to recognize the needs of our students. Additionally, staff participate in CPI training to learn how to defuse situations with students on campus, as well as ALICE training to learn how to handle crisis situations that may arise on campus.

Action #11 - The addition of full-time social workers has provided much needed assistance and support as each comprehensive school site provides wrap-around services to students. The social workers work directly with the school psychologist and counselors to provide the necessary support to students who are in need of assessments, SEL support, and much more.

Action #12 - With the changes in COVID-19 requirements (testing, tracing, etc.), we have reduced the number of LVNs in our district as they were not needed anymore with the changes.

Action #13 - Safe Schools Intervention Program (SSIP) Coaches, has been very effective in working with and supporting at-risk students, specifically in the area of gang intervention. These coaches work directly with students who exhibit gang behavior and affiliation, and support them with mentoring, and coaching. This work helps to provide a safer campus for all students in attendance.

Action #14 - This action has been effective in creating a safe environment for our student athletes by randomly drug testing them during their season of sport. Just as important, we also provide drug and alcohol counseling to those student athletes who test positive and all other students on campus who violate the district's drug and alcohol policy. As we have seen an increase in the number of students using or possessing drugs and/or alcohol, there has been more need for these counseling services.

Action #15 - Expanding our Intervention Resource Classrooms at Tulare Union and Tulare Western has been very effective in the support of students with at-risk behaviors. This has been another opportunity for our district to come alongside a group of students with at-risk behaviors and support them in their return to school by providing teachers, behavior specialists, and psychologist interns to work closely with these groups of students in supporting them on campus and helping them to be successful in the classroom.

Action #16 - Provide a Rehabilitation Specialist for Accelerated Charter High School to support with and work with students on behavior skills. This position has been effective in working with students to support them in a variety of areas. This is evident through the high attendance and graduation rates at Accelerated Charter High 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.

Action #13 - In the 2023-2024 school year, we will be replacing the Safe Student Intervention Program (SSIP Coaches) with Rehabilitation/Behavior Specialists. This is based on feedback from educational partners, in order to better support all the needs of all of our students.

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

# Goals and Actions

## Goal

Goal #	Description
4	All Students with Disabilities will demonstrate improvement in their Academic Achievement as evidenced by course grades, CAASPP scores, and graduation rates.

An explanation of why the LEA has developed this goal.

The Tulare Joint Union High School District was notified by the California Department of Education to include a goal in our LCAP, specific to low-performing subgroups. In this case, the Tulare Joint Union High School District has created Goal #4 to support students with disabilities.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Passing rate of C or better for Students with Disabilities in English courses based on semester grades	81% (2022-2023 1st Semester Grades per Student Information System)	n/a	This is a new goal with metric progress data to be collected and analyzed during the 2023-2024 school year.		85%
Passing rate of C or better for Students with Disabilities in Math courses based on semester grades	76% (2022-2023 1st Semester Grades per Student Information System)	n/a	This is a new goal with metric progress data to be collected and analyzed during the 2023-2024 school year.		80%
Passing rate of C or better for Students with Disabilities in Social Science courses based on semester grades	81% (2022-2023 1st Semester Grades per Student Information System)	n/a	This is a new goal with metric progress data to be collected and analyzed during the 2023-2024 school year.		85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Passing rate of C or better for Students with Disabilities in Science courses based on semester grades	76% (2022-2023 1st Semester Grades per Student Information System)	n/a	This is a new goal with metric progress data to be collected and analyzed during the 2023-2024 school year.		80%
Percentage of Students with Disabilities meeting or exceeding the standards in English on the California Assessment of Student Performance and Progress(CAASPP)	5% (2021-2022 Data)	n/a	This is a new goal with metric progress data to be collected and analyzed during the 2023-2024 school year.		25%
Percentage of Students with Disabilities meeting or exceeding the standards in Mathematics on the California Assessment of Student Performance and Progress(CAASPP)	2% (2021-2022 Data)	n/a	This is a new goal with metric progress data to be collected and analyzed during the 2023-2024 school year.		22%
Graduation rate for Students with Disabilities	89.9% (2021-2022 Data)	n/a	This is a new goal with metric progress data to be collected and analyzed during the 2023-2024 school year.		91%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dropout rate for Students with Disabilities	4.5% (2021-2022 Data)	n/a	This is a new goal with metric progress data to be collected and analyzed during the 2023-2024 school year.		3.5%
Suspension rate for Students with Disabilities	10.9% (2021-2022 Data)	n/a	This is a new goal with metric progress data to be collected and analyzed during the 2023-2024 school year.		9%
Expulsion rate for Students with Disabilities	1.1% (2021-2022 Data)	n/a	This is a new goal with metric progress data to be collected and analyzed during the 2023-2024 school year.		0.5%

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Full-time Special Education Instructional Aides	We will be hiring 6 full-time (2 at each comprehensive site) Special Education Instructional Aides to support our students with disabilities.	\$389,970.00	No
4.2	Additional Tutoring Opportunities	Provide additional tutoring opportunities for students with disabilities beyond the school day (before school, at lunch, and after-school)	\$10,000.00	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.

N/A - this goal is new for the 2023-2024 school year

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.

N/A - this goal is new for the 2023-2024 school year

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

N/A - this goal is new for the 2023-2024 school year

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

N/A - this goal is new for the 2023-2024 school year

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$19,436,178	\$2,196,636

## 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
30.59%	6.25%	\$3,738,169.82	36.84%

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.

TJUHSD demographics indicate that 77% of our students qualify for Free & Reduced meals, 13% are English Learners, and 1% are Foster Youth. Because these groups represent a significant percentage of our population, our Educational Partners have determined that all district goals are designed to close the achievement gap, provide additional learning opportunities, and meet the needs of our targeted students. The district's unduplicated eligible students comprise 79% of our student population. While principally targeted at addressing and supporting the needs of our Unduplicated Pupils, our needs assessment also revealed that the students who are not identified as Unduplicated have many of the same needs as the Unduplicated Pupil group. To more effectively and efficiently deliver Action services principally directed at Unduplicated Pupils first, these Actions will be implemented District/Sitewide to all students in need of these services. The Goals and related Actions identified in the response below are Contributing to increasing/improving services for Unduplicated Pupils and being implemented LEA/Schoolwide.

In preparation for updating our 2023-2024 LCAP, we used our Budget Advisory, cabinet and other Educational Partner meetings to analyze a variety of quantitative and qualitative data and determine the needs of our Low Income (LI), English Language Learners (ELL), and Foster Youth (FY). The academic progress of these student groups, as evidenced by their performance in class and on state assessments, validates the need for ongoing academic support, as well as professional development and time for our teachers to plan for the learning

needs of our unduplicated students. Our CAASPP results in English show an increase of 1% in the performance of LI students and an increase of 2% for ELLs. Although these are small increases, we strongly feel that our plan is supporting this growth. Goal 1 Actions 1 and 2, focus on providing our teachers with time and professional development to support the academic progress and specific needs of our unduplicated students. Action 3 focuses on having a data management system that allows teachers to measure student learning, disaggregate the data, and analyze results for LI, ELLs, and FY. This data is used to identify the gaps in learning and refine instruction. This data is further used in Goal 1 Action 4 to identify the students at-risk of not graduating and in need of credit recovery courses through summer school, winter intercession and before and after school. Our professional learning community core content leads (Goal 1 Action 6) at comprehensive sites lead the development of curriculum and data analysis. Our Mathematics coaches have also been critical in leading the alignment of our curriculum to the Common Core standards and addressing the four PLC critical questions. Our plan for 2023-2024 is to make our Math Coaches full-time. These actions have been continued from the 2017-2020 LCAP and are included in the development of the 2021-2024 LCAP. Our metrics referenced above indicate that these actions are positively impacting our students including the Unduplicated Students. Being a high school district, where our students take the CAASPP only once during their junior year, it takes time to see improvement. Additionally, it takes time to develop and implement a system that is focused on student learning.

## Goal #1

**Action #7** - Mathematics coaches continue to support all math teachers in analyzing instruction and best practices, analyzing the results of assessments, and coaching teachers. Although semester math grades increased, math CAASPP scores declined. We believe this work is effective as we continue to work together to improve instruction and support student learning in the area of math. We will continue to monitor progress by analyzing and reviewing assessment data, progress reports, semester grades, and interim assessments taken throughout the year.

**Action #9** - The number of students participating in our Linked Learning Pathways is 544, up from 518 the previous year. This action is effective as we continue to provide these opportunities for our students. We will continue to monitor progress by reviewing enrollment data, as well as exploring additional Linked Learning Pathways for students to access.

**Action #10** - We had 3,479 (4,820 duplicated) students taking a CTE course in 2021-2022, which is down from 3,818 (5,264 duplicated) students taking a CTE course in 2020-2021. However, the percentage of students being CTE completers rose from 39% (2020-2021) to 49% (2021-2022) and the percentage of Students with Disabilities who were CTE completers rose from 32.1% to 47.9%. This action was highly effective. We continue to monitor progress by reviewing enrollment data, counselors sharing CTE programs with students, and providing staffing for these courses on campus.

**Action #11** - The district offered Dance classes through a part-time dance instructor and choir classes through a full-time choir instructor. Both dance and choir teams have had a great year receiving various awards at competitions and festivals. We look forward to growing these

two programs and increasing participation next school year. We continue to promote the arts and monitor progress by analyzing enrollment data and grades in these art programs.

### Goal #3

Action #1 - The number of parents participating in PIQE rose from 128 in 2021-2022 to 167 in 2022-2023 school year, an increase of 39 parents. Progress on increasing participation will continue to be measured by sign-in sheets at meetings and the number of parents participating in PIQE.

Action #3 - Although the number of parents participating in DELAC remained the same, we saw increases at ELAC meetings at all of our sites for the 2022-2023 school year. Progress on increasing participation will continue to be measured via individual schools meeting sign-in rosters and site administrator input.

Action #4 - An additional counselor was provided to each of the comprehensive sites in our district to continue to support students in Academic counseling, College and Career counseling, and SEL. With the increase in counselors, our district's student to counselor ratio decreased from 268:1 in 2021-2022 to 222:1 in 2022-2023 school year. An additional counselor at each of our comprehensive sites has allowed for students to have more access to support in academics and planning for career and college. Progress on the effectiveness of additional counselors will be monitored by the number of counselor-to-student meetings, logging this meeting in Aeries, and the input from students and parents on our annual LCAP survey.

Action #6 - Our Attendance Coordinator has been very effective in supporting all of our sites with their attendance record keeping. Additionally, our attendance coordinator manages our SARB process and works to support students, parents, and families to get re-connected with school and improve on their daily attendance. Our district's overall daily attendance rate has slightly increased from 94.77% (2021-2022) to 94.99% (2022-2023) through month 8 of the current school year. Progress on increasing attendance rates will continue to be monitored by our monthly attendance reports, the number of attendance conferences being held by administrators and counselors, and the number of SARB meetings held.

Action #12 - With the changes in COVID-19 requirements (testing, tracing, etc.), we have reduced the number of LVNs in our district as they were not needed anymore with the changes. Progress will continue to be measured by via nurse sign-in logs, the number of students accessing the nurse, and feedback from parents and students on our annual LCAP survey.



Action #13 - Safe Schools Intervention Program (SSIP) Coaches, has been very effective in working with and supporting at-risk students, specifically in the area of gang intervention. These coaches work directly with students who exhibit gang behavior and affiliation, and support them with mentoring, and coaching. This work helps to provide a safer campus for all students in attendance. We will be transitioning to Rehabilitation/Behavior Specialists and progress will be measured by the number of contacts they have with students, monitoring suspension and expulsion data, and monitoring our Aeries pre-referral intervention reports.

Our metrics also show that we have been successful in supporting our students, so that they are able to “cross the finish line” and graduate. Since 2017, we have increased our graduation rate for ELLs from 87% to 93.9% and our LI students from 90% to 96.7%, completely eliminating the gap between LI and overall students. We have also reduced the dropout rate for ELLs from 9 to 2.5% and LI from 7% to 2.3%. We were also able to maintain these rates through the pandemic. This is due to the intervention, credit recovery and advancement courses that we offer to our students. Our LCAP Goal 1 Action 4, provides opportunities for advancement to our students through summer school, winter intersession and before and after school courses. These classes specifically target our unduplicated students.

Another priority area for our district is making sure that our students are prepared to attend college and transition to a career. Districtwide, we have increased the percentage of students who have completed their a-g coursework from 38% to 42.7%. One of our comprehensive sites increased their a-g completion from 39% to 62.1% during this same time period. Prior to the pandemic, we increased our a-g completion rates for English Learners from 14% to 20% and LI students from 36% to 39.4%. Through our Goal 1 Action 5, we offer Expository Reading and Writing Courses to prepare all students for college, specifically our unduplicated students. This allows students who score conditionally ready on the Early Assessment Program to bypass support classes required by California State Universities and the community college system. We also provide a variety of honors and advanced placement courses (LCAP G1 A8) to prepare our students for college level work, focusing specifically on our low income, foster and/or English Learners. We have also continued actions from the 2017-2020 LCAP in the development of the 2021-2024 LCAP focused on preparing students for a career. Our data indicates that the majority of our students are taking Career Technical Education(CTE) classes. We have increased our CTE Completion rate for all students from 17% to 49% for the 2021-2022 school year and we have increased our CTE Completion rate for our Special Education students from 11% to 47.9%.

Our last LCAP goal focuses on maintaining a positive learning environment where all students and parents feel welcomed, valued, safe and engaged in the academic success of our students. Our three-year data shows improvement in our attendance data (95.4% to 97.1 %), although in returning to school and still dealing with COVID-19, our attendance rate has decreased to 95.03% through month 9 of the 2022-2023 school year. Our suspension rates for all students decreased dramatically with students on distance learning for a majority of the 2020-2021 school year. However, with the return to in-person instruction in the 2021-2022 school year, our suspension rate for all students rose to 5.6%. The majority of actions associated with this goal have been continued from the 2017-2020 LCAP because our metrics indicate that

these actions are positively impacting our students including the Unduplicated Students. In 2022-2023, 167 parents (up from 128 parents in 2021-2022) completed a 9-week parent course through the Parent Institute for Quality Education (PIQE) program in English and Spanish (LCAP G3 A1). These parents mainly represent our LI students and ELL. Survey results validate that PIQE provides parents with “the knowledge and the skills to partner with schools and communities to ensure their children achieve their full potential.” Our LCAP survey data also shows that Parent Square (LCAP G3A2) is effective in communicating with parents and students including our unduplicated students. Other actions in this goal that have had a positive impact on our attendance and suspension rates include increasing our parent participation at our advisory meetings, providing Positive Behavioral Intervention and Support (PBIS) Student incentives, and funding a full-time Attendance Coordinator to assist with improving student attendance. Our actions that provide direct support to our students, specifically our ELLs, LI and foster students, include the additional counselor position at all comprehensive sites, mental health services at Countryside High School provided through Youth Services Bureau (LCAP G3 A7), four additional full-time Psychologists (LCAP G3 A8), the Behavior Specialist/Counselor at Tech Prep High School (LCAP G3 A9), Safe School Intervention Program focused on Gang Prevention Services (LCAP G3 A5), drug testing and counseling (LCAP G3 A14), an additional LVN (LCAP G3 A12), as well as providing training to staff on how to improve connections between students and create a safe environment (LCAP G3 A10). This training is necessary because through our LCAP survey data, students indicated that approximately 30% did not feel that there was an adult on campus that cared about them. Furthermore, an analysis of our suspension data, reveals that our unduplicated students are suspended most often for drug/alcohol infractions and in need of support in this area. The drug counseling will have a positive impact on our students and the suspension data.(LCAP G3 A14). Based on the data from our LCAP surveys and the number of students who have been referred for Socioemotional services, there is also a need for the addition of full-time social workers (LCAP G3 A11) and expanding our Intervention Resource Classrooms to all of our comprehensive sites (LCAP G3 A15). Both of these actions have been added to Goal 3 of the LCAP for 2021-2024.

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

Tulare Joint Union High School District through the in-depth process described above, analyzed a variety of quantitative and qualitative data sources to determine the needs of our Low Income (LI), English Language Learners (ELL), and Foster Youth (FY). The information collected through the needs assessment process, as well as input from our Educational Partners, resulted in the actions included in our LCAP. These actions address the barriers faced by our unduplicated students and provide the necessary supports/scaffolding for our students to be able to achieve academic success. These actions include providing academic supports for our students focused on improving English and mathematic skills, as well as access to honors/AP courses, and Career Technical Education courses (LCAP G2 A1). Continue with ELD Coaches at each of the 3 comprehensive sites to provide professional development and services targeted at supporting English Learners in their acquisition of the English Language (LCAP G2 A2). Additionally, the actions in the LCAP focus on creating an environment on our campuses where our unduplicated students and families feel welcomed, valued, safe and engaged. These actions include providing support for our families on how to access the various resources available to their students. These resources include socioemotional support provided through our counselors, psychologists and social workers. Other counseling and support services are also provided through our LVNs and Safe Student Intervention Program coaches. Based on our suspension data, specific counseling services focused on drugs and alcohol are

also a need for our unduplicated students and are available on site. Data shows that although our EL student CAASPP scores declined, students passing core classes at semester has gone up, EL students participating in CTE programs has gone up, and EL student graduation rates have increased. Through these actions, the district calculated that there is a carryover requirement in the amount of \$3,738,169.82 for 22-23. These carryover funds will be utilized to provide Actions and services that increase or improve services for Unduplicated Pupils and contribute toward meeting the increased or improved service requirement (MPP) in the 2023-2024 LCAP. TJUHSD is meeting and exceeding the requirements to increase or improve services by the Minimum Proportionality Requirement (MPP).

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.

Through the input of all Educational Partners, additional concentration grant add-on funding will be used to increase the following staff to provide direct services to students that have a high concentration of foster youth, English learners, and low-income students:

- Goal #1 - Action #7 - Making Math Coaches Full-Time
- Goal #3 - Action #13 - Replacing the Safe Student Intervention Program (SSIP) with Rehabilitation/Behavior Specialists
- Goal #4 - (New Goal) - All Students with Disabilities will demonstrate improvement in their Academic Achievement as evidenced through course grades, CAASPP scores, and graduation rates.
- Goal #4 - Action #1 - Adding six full-time Special Education Instructional Aides (2 per comprehensive site)
- Goal #4 - Action #2 - Adding lunch and after-school tutoring opportunities for students with disabilities

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	1:28 is the average including continuation and community day schools.
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:19.5 is the average including continuation and community day schools

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$24,238,365.00				\$24,238,365.00	\$18,867,825.00	\$5,370,540.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	PLC/PD release time	English Learners Foster Youth Low Income	\$112,930.00				\$112,930.00
1	1.2	Professional development focused on sustaining PLC Culture, common core math standards, and Next Generation Science Standards	English Learners Foster Youth Low Income	\$1,262,355.00				\$1,262,355.00
1	1.3	Data management system	English Learners Foster Youth Low Income	\$67,000.00				\$67,000.00
1	1.4	Courses for advancement through summer school, winter intercession and before and after school	English Learners Foster Youth Low Income	\$777,555.00				\$777,555.00
1	1.5	Expository Reading and Writing Course as the senior English class	English Learners Foster Youth Low Income	\$1,200,000.00				\$1,200,000.00
1	1.6	PLC core content leads	English Learners Foster Youth Low Income	\$41,470.00				\$41,470.00
1	1.7	Mathematics coaches	English Learners Foster Youth Low Income	\$420,000.00				\$420,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.8	Honors and Advanced Placement courses	English Learners Foster Youth Low Income	\$4,500,000.00				\$4,500,000.00
1	1.9	Linked Learning Pathways	English Learners Foster Youth Low Income	\$585,000.00				\$585,000.00
1	1.10	Career-technical education courses	English Learners Foster Youth Low Income	\$4,555,960.00				\$4,555,960.00
1	1.11	Additional Performing Arts Teachers	English Learners Foster Youth Low Income	\$690,000.00				\$690,000.00
2	2.1	Staff development on embedding ELD standards and instructional strategies in core classes.	English Learners	\$5,130.00				\$5,130.00
2	2.2	ELD Coaches	English Learners	\$335,550.00				\$335,550.00
3	3.1	Parent Institute for Quality Education (PIQE)	English Learners Foster Youth Low Income	\$64,740.00				\$64,740.00
3	3.2	ParentSquare	English Learners Foster Youth Low Income	\$28,430.00				\$28,430.00
3	3.3	Increase participation in Site and District Parent Meetings	English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00
3	3.4	Additional Counselor position	English Learners Foster Youth Low Income	\$2,240,320.00				\$2,240,320.00
3	3.5	PBIS Student Incentives	English Learners Foster Youth Low Income	\$45,000.00				\$45,000.00
3	3.6	Attendance Coordinator	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.7	Mental Health Services for Countryside High School	English Learners Foster Youth Low Income	\$105,000.00				\$105,000.00
3	3.8	Additional full-time Psychologists	English Learners Foster Youth Low Income	\$1,600,000.00				\$1,600,000.00
3	3.9	Behavior Specialist/Counselor at Tech Prep High School	English Learners Foster Youth Low Income	\$159,530.00				\$159,530.00
3	3.10	Training to staff on how to improve connections between students and create a safe environment	English Learners Foster Youth Low Income	\$2,415,690.00				\$2,415,690.00
3	3.11	Full-time social workers	English Learners Foster Youth Low Income	\$676,000.00				\$676,000.00
3	3.12	Additional LVN	English Learners Foster Youth Low Income	\$201,040.00				\$201,040.00
3	3.13	Rehabilitation Specialists	English Learners Foster Youth Low Income	\$277,700.00				\$277,700.00
3	3.14	Drug testing for athletes and Drug and alcohol counseling for students	English Learners Foster Youth Low Income	\$165,825.00				\$165,825.00
3	3.15	IRC	English Learners Foster Youth Low Income	\$1,048,700.00				\$1,048,700.00
3	3.16	Rehabilitation Specialist	English Learners Foster Youth Low Income	\$101,470.00				\$101,470.00
4	4.1	Full-time Special Education Instructional Aides	Students with Disabilities	\$389,970.00				\$389,970.00
4	4.2	Additional Tutoring Opportunities	Students with Disabilities	\$10,000.00				\$10,000.00



**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
\$63,532,495	\$19,436,178	30.59%	6.25%	36.84%	\$23,838,395.00	0.00%	37.52 %	<b>Total:</b>	\$23,838,395.00
								<b>LEA-wide Total:</b>	\$14,337,695.00
								<b>Limited Total:</b>	\$340,680.00
								<b>Schoolwide Total:</b>	\$9,160,020.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	PLC/PD release time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$112,930.00	
1	1.2	Professional development focused on sustaining PLC Culture, common core math standards, and Next Generation Science Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,262,355.00	
1	1.3	Data management system	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$67,000.00	
1	1.4	Courses for advancement through summer school, winter intercession and before and after school	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$777,555.00	



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	1.5	Expository Reading and Writing Course as the senior English class	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,200,000.00	
1	1.6	PLC core content leads	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$41,470.00	
1	1.7	Mathematics coaches	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tulare Union, Tulare Western and Mission Oak	\$420,000.00	
1	1.8	Honors and Advanced Placement courses	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tulare Union, Tulare Western and Mission Oak	\$4,500,000.00	
1	1.9	Linked Learning Pathways	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tulare Union, Tulare Western and Mission Oak	\$585,000.00	
1	1.10	Career-technical education courses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,555,960.00	
1	1.11	Additional Performing Arts Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$690,000.00	
2	2.1	Staff development on embedding ELD standards and instructional strategies in core classes.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,130.00	
2	2.2	ELD Coaches	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Tulare Union, Tulare Western and Mission Oak	\$335,550.00	
3	3.1	Parent Institute for Quality Education (PIQE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$64,740.00	
3	3.2	ParentSquare	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$28,430.00	

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 (%)
3	3.3	Increase participation in Site and District Parent Meetings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,000.00	
3	3.4	Additional Counselor position	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tulare Union, Tulare Western, & Mission Oak	\$2,240,320.00	
3	3.5	PBIS Student Incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$45,000.00	
3	3.6	Attendance Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
3	3.7	Mental Health Services for Countryside High School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Countryside High School	\$105,000.00	
3	3.8	Additional full-time Psychologists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,600,000.00	
3	3.9	Behavior Specialist/Counselor at Tech Prep High School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tech Prep High School	\$159,530.00	
3	3.10	Training to staff on how to improve connections between students and create a safe environment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,415,690.00	
3	3.11	Full-time social workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$676,000.00	
3	3.12	Additional LVN	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$201,040.00	
3	3.13	Rehabilitation Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Tulare Union, Tulare Western, Mission Oak, Tech Prep and Countryside	\$277,700.00	

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 (%)
3	3.14	Drug testing for athletes and Drug and alcohol counseling for students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$165,825.00	
3	3.15	IRC	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tulare Union and Tulare Western High School	\$1,048,700.00	
3	3.16	Rehabilitation Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Accelerated Charter High School	\$101,470.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$19,195,485.00	\$16,749,310.00

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	PLC/PD release time	Yes	\$112,930.00	\$12,930.00
1	1.2	Professional development focused on sustaining PLC Culture, common core math standards, and Next Generation Science Standards	Yes	\$1,262,355.00	\$250,000.00
1	1.3	Data management system	Yes	\$67,000.00	\$80,487
1	1.4	Courses for advancement through summer school, winter intercession and before and after school	Yes	\$777,555.00	\$100,000.00
1	1.5	Expository Reading and Writing Course as the senior English class	Yes	\$747,680.00	\$884,127.00
1	1.6	PLC core content leads	Yes	\$41,470.00	\$38,750.00
1	1.7	Mathematics coaches	Yes	\$209,060.00	\$223,636.00
1	1.8	Honors and Advanced Placement courses	Yes	\$4,169,640.00	\$3,752,640.00
1	1.9	Linked Learning Pathways	Yes	\$385,010.00	\$406,432.00
1	1.10	Career-technical education courses	Yes	\$4,555,960.00	\$4,414,867.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Additional Performing Arts Teachers	Yes	\$690,000.00	\$378,319.00
2	2.1	Staff development on embedding ELD standards and instructional strategies in core classes.	Yes	\$5,130.00	\$1,500.00
2	2.2	ELD Coaches	Yes	\$235,550.00	\$221,228.00
3	3.1	Parent Institute for Quality Education (PIQE)	Yes	\$64,740.00	\$38,632.00
3	3.2	ParentSquare	Yes	\$18,000.00	\$28,430.00
3	3.3	Increase participation in Site and District Parent Meetings	Yes	\$6,000.00	\$5,500.00
3	3.4	Additional Counselor position	Yes	\$1,240,320.00	\$1,197,511.00
3	3.5	PBIS Student Incentives	Yes	\$45,000.00	\$45,000.00
3	3.6	Attendance Coordinator	Yes	\$127,640.00	\$135,116.00
3	3.7	Mental Health Services for Countryside High School	Yes	\$95,000.00	\$104,953.00
3	3.8	Additional full-time Psychologists	Yes	\$1,390,290.00	\$1,310,100.00
3	3.9	Behavior Specialist/Counselor at Tech Prep High School	Yes	\$139,530.00	\$129,703.00

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)
3	3.10	Training to staff on how to improve connections between students and create a safe environment	Yes	\$515,690.00	\$1,108,841.00
3	3.11	Full-time social workers	Yes	\$852,820.00	\$369,855.00
3	3.12	Additional LVN	Yes	\$201,040.00	\$75,660.00
3	3.13	Safe Schools Intervention Program (SSIP)- Gang Intervention Services	Yes	\$209,800.00	\$209,800.00
3	3.14	Drug testing for athletes and Drug and alcohol counseling for students	Yes	\$165,825.00	\$158,565.00
3	3.15	IRC	Yes	\$782,620.00	\$984,898.00
3	3.16	Rehabilitation Specialist	Yes	\$81,830.00	\$81,830.00

**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)
\$17,375,018	\$19,195,485.00	\$16,749,310.00	\$2,446,175.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	PLC/PD release time	Yes	\$112,930.00	12930		
1	1.2	Professional development focused on sustaining PLC Culture, common core math standards, and Next Generation Science Standards	Yes	\$1,262,355.00	250000		
1	1.3	Data management system	Yes	\$67,000.00	80487		
1	1.4	Courses for advancement through summer school, winter intercession and before and after school	Yes	\$777,555.00	100000		
1	1.5	Expository Reading and Writing Course as the senior English class	Yes	\$747,680.00	884127		
1	1.6	PLC core content leads	Yes	\$41,470.00	38750		
1	1.7	Mathematics coaches	Yes	\$209,060.00	223636		
1	1.8	Honors and Advanced Placement courses	Yes	\$4,169,640.00	3752640		
1	1.9	Linked Learning Pathways	Yes	\$385,010.00	406432		

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	1.10	Career-technical education courses	Yes	\$4,555,960.00	4414867		
1	1.11	Additional Performing Arts Teachers	Yes	\$690,000.00	378319		
2	2.1	Staff development on embedding ELD standards and instructional strategies in core classes.	Yes	\$5,130.00	1500		
2	2.2	ELD Coaches	Yes	\$235,550.00	221228		
3	3.1	Parent Institute for Quality Education (PIQE)	Yes	\$64,740.00	38632		
3	3.2	ParentSquare	Yes	\$18,000.00	28430		
3	3.3	Increase participation in Site and District Parent Meetings	Yes	\$6,000.00	5500		
3	3.4	Additional Counselor position	Yes	\$1,240,320.00	1197511		
3	3.5	PBIS Student Incentives	Yes	\$45,000.00	45000		
3	3.6	Attendance Coordinator	Yes	\$127,640.00	135116		
3	3.7	Mental Health Services for Countryside High School	Yes	\$95,000.00	104953		
3	3.8	Additional full-time Psychologists	Yes	\$1,390,290.00	1310100		
3	3.9	Behavior Specialist/Counselor at Tech Prep High School	Yes	\$139,530.00	129703		
3	3.10	Training to staff on how to improve connections between students and create a safe environment	Yes	\$515,690.00	1108841		
3	3.11	Full-time social workers	Yes	\$852,820.00	369855		
3	3.12	Additional LVN	Yes	\$201,040.00	75660		



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.13	Safe Schools Intervention Program (SSIP)- Gang Intervention Services	Yes	\$209,800.00	209800		
3	3.14	Drug testing for athletes and Drug and alcohol counseling for students	Yes	\$165,825.00	158565		
3	3.15	IRC	Yes	\$782,620.00	984898		
3	3.16	Rehabilitation Specialist	Yes	\$81,830.00	81830		

**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)
\$59,855,035	\$17,375,018	5.20%	34.23%	\$16,749,310.00	0.00%	27.98%	\$3,738,169.82	6.25%

# Instructions

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[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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



## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:



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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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