LCFF Budget Overview for Parents

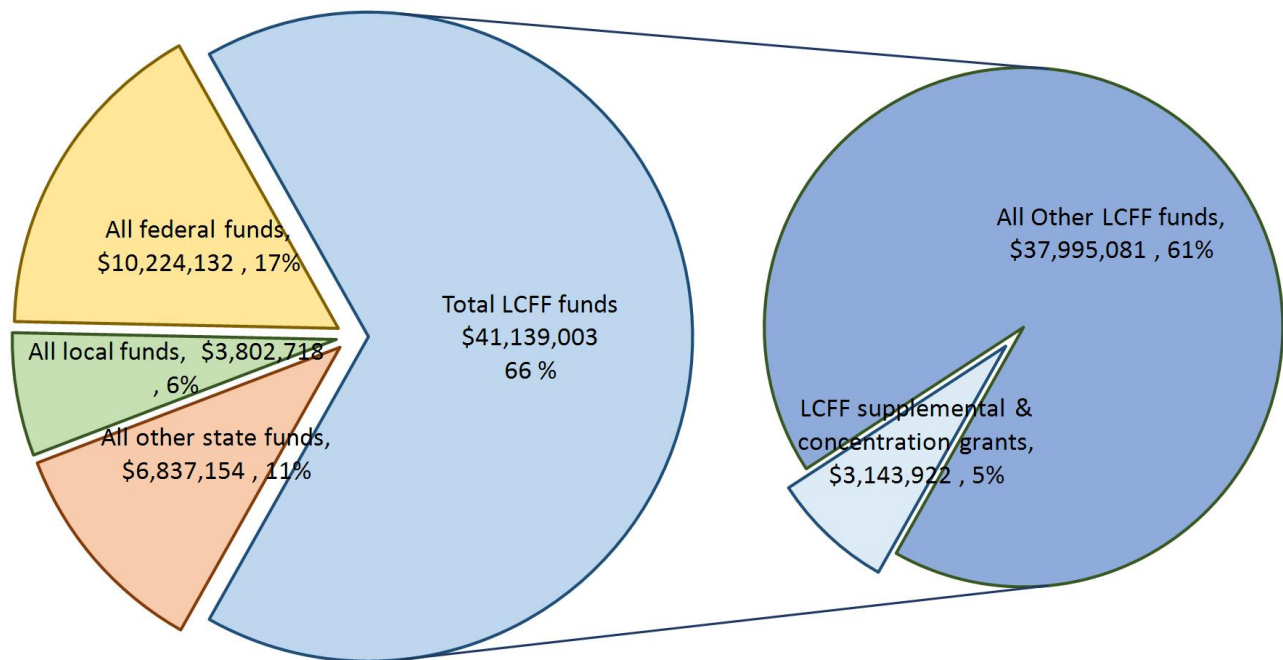| |
|---|
| Local Educational Agency (LEA) Name: Tehachapi Unified School District |
| CDS Code: 1563826 |
| School Year: 2022-23 |
| LEA contact information: |
| Stacey Larson-Everson |
| Superintendent |
| |
| (661) 822-2700 Ext. 2701 |

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $10,224,132 , 17%

All local funds, $3,802,718 , 6%

All other state funds, $6,837,154 , 11%

Total LCFF funds $41,139,003 66 %

All Other LCFF funds, $37,995,081 , 61%

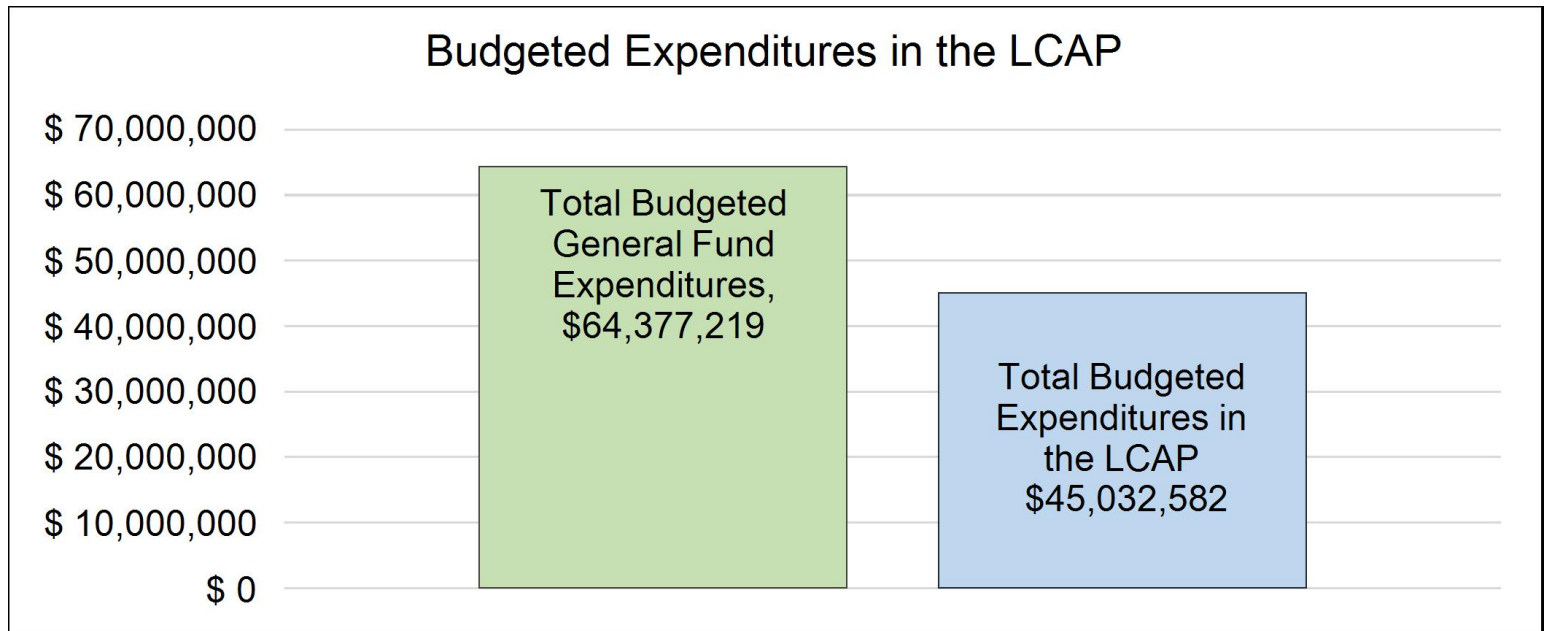LCFF supplemental & concentration grants, $3,143,922 , 5%

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

The text description for the above chart is as follows: The total revenue projected for Tehachapi Unified School District is $62,003,007, of which $41,139,003 is Local Control Funding Formula (LCFF), $6,837,154 is other state funds, $3,802,718 is local funds, and $10,224,132 is federal funds. Of the $41,139,003 in LCFF Funds, $3,143,922 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $64,377,219

Total Budgeted Expenditures in the LCAP $45,032,582

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

The text description of the above chart is as follows: Tehachapi Unified School District plans to spend $64,377,219 for the 2022-23 school year. Of that amount, $45,032,582 is tied to actions/services in the LCAP and $20,106,791 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The Local Control Accountability Plan (LCAP) details Tehachapi Unified School District allocation of resources that relate to actions/services to meet the needs of students and excludes certain expenditures that are not directly tied to student outcomes detailed in the LCAP such as the cost of utilities, fuel, substitutes, extra hours, and supplies resulting in approximately $6,840,000 of General Fund expenditures that are not included as part of the LCAP but are costs necessary to operate schools. The Tehachapi Unified School District LCAP also excludes expenditures related to one-time funds related to COVID (~$3,762,000) as well as restricted grant funded state and federal program expenditures such as the Expanded Learning Opportunity Program (~$1,980,000), Title I (~$1,200,000), Title II (~$240,000), WIOA (~$286,000), Prop & Non-Prop 20 Lottery (~$610,000) granted for the purpose of supplementing the core offerings of the Tehachapi Unified School District.

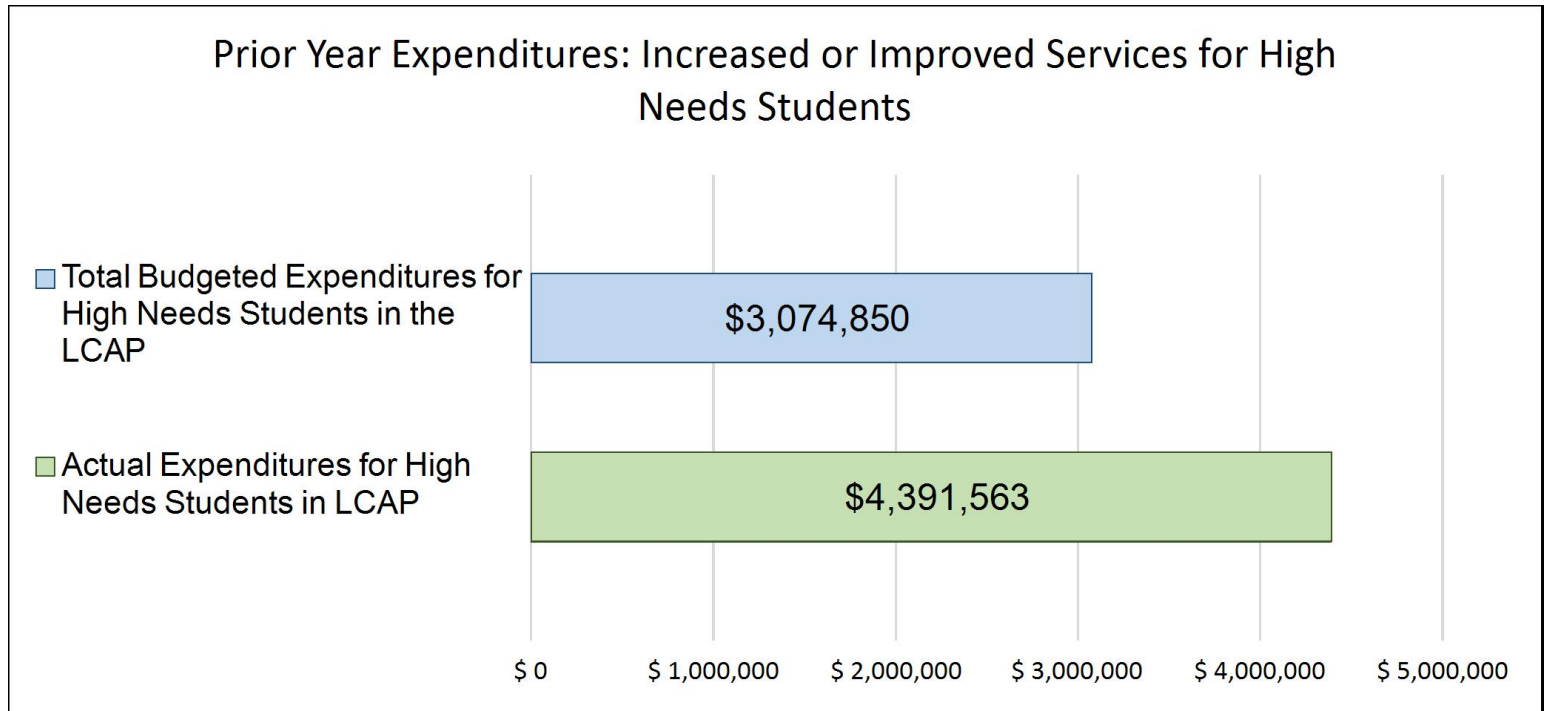# Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Tehachapi Unified School District is projecting it will receive $3,143,922 based on the enrollment of foster youth, English learner, and low-income students. Tehachapi Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Tehachapi Unified School District plans to spend $3,143,922 towards meeting this requirement, as described in the LCAP.

The Tehachapi Unified School District intends to continue to increase and improve services for high needs students

in the LCAP by supplementing core services detailed in the LCAP with additional resources provided to increase high needs students' accessibility to all core offerings and providing systems of supports in place to ensure identified high need students receive a high quality education. Examples of expenditures include the assignment of social workers at each school site, academic counselors to monitor and advise students personally and academically at the secondary level, a Student Services Department dedicated to promoting student achievement and ensuring equal access, language assessment and translation services for students and families of English learners, trained school resource officers (SRO) assigned to Tehachapi schools to promote safety on school campuses, as well as a truancy officer assigned to monitor and follow-up with students and families regarding chronic absenteeism and to support improved attendance and several other intervention strategies to ensure struggling students receive the support they need to succeed academically and personally.

LCFF Budget Overview for Parents

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

The text description of the above chart is as follows: In 2021-22, Tehachapi Unified School District's LCAP budgeted $3,074,850 for planned actions to increase or improve services for high needs students. Tehachapi Unified School District actually spent $4,391,563 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Tehachapi Unified School District	Stacey Larson-Everson Superintendent	SEverson@tehachapiusd.com (661)822-2265

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

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

TUSD has invited PTA members, School Site Council members, Citizen Task Force members, and School Administration to attend the Citizens Task Force meeting scheduled for February 24, 2022 and the District English Learner Advisory Council meeting scheduled for March 1st, 2022 to review the use of funds provided through the Budget Act of 2021 that were not included in the 2021-22 LCAP.

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

N/A - Tehachapi Unified School District does not have a low-income, English learner, and/or foster youth student population that is greater than 55 percent of the total student population. The District estimates that low-income, English learner, and/or foster youth makes up 44 percent of the total student population.

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

The Superintendent facilitated conversations regarding use of federal funds at meetings with the Citizen's Task Force, Superintendent's Parent Advisory Council, District English Learner Advisory Committee, Parent Teacher Organization Leadership, Tehachapi Association of Teachers, Classified School Employees Association Tehachapi Chapter #466, and the Tehachapi Unified School District's leadership team in regard to how one-time federal funds received by the Tehachapi Unified School District intended to support recovery efforts from the COVID-19 pandemic and the impacts of distance learning on pupils. The Superintendent hosted two virtual meetings on April 16, 2021 and May 21, 2021 and used digital surveys as another opportunity for any educational partners in the community to provide their input on the impacts COVID19 has had on students, staff, and our community. Use of one-time federal funds were reviewed by the Governing Board at the Tehachapi Unified School District's Special Board Meeting held on May 25, 2021 to discuss the Local Control Accountability Plan (LCAP) and the Expanded Learning Opportunity (ELO) Grant plan and how the planned supports will continue in the outyears utilizing combinations of other COVID-19 one-time federal funds until the beginning of the 2024-2025 school year.

TUSD used funding from the Expanded Learning Opportunity Grant to fund new positions that support academic achievement and mitigate learning loss. As a direct result of these funds, the district was able to add three additional academic coaches to support school teachers in the areas of Best, First Instruction (BFI), English Language Learning (ELL), and Education Technology (Ed. Tech). The District added five social workers assigned to each school site to address student social emotional needs as they returned to in-person instruction. The district also hired three elementary PE teachers and three PE paraprofessional aides to implement the Pump-It-Up PE program which provides an opportunity for students to engage in healthy and interactive instruction while teachers meet with academic coaches, collaborate, and enhance instructional skillsets. The district also added an elementary vice principals to every elementary school site in order to provide administrative and parent support and to empower the site principal to maintain focus on the instruction of students.

TUSD has also utilized one-time funds to implement several learning supports including extra instructional time, services, and programs district-wide, Student assessment diagnostic and progress monitoring software for all grades were purchased in order to make data-driven decisions to identify and address unique student instructional needs. The Illuminate program was purchased as a platform for students in grades ninth through twelfth grade and iReady was purchased for students in grades kindergarten through eighth grade for systematic universal screening and progress monitoring of students which is essential to the multi-tiered system of supports (MTSS) levels of intervention. Reflex, Happy Numbers, and Gizmos were programs related to Math and Science for elementary sites to help educators and parents monitor student progress. The District also utilized the Edmentum program for grades 6-12 that provides online learning program PLATO to provide instructional courses for a more convenient learning opportunity for students. Additionally, every teacher received $400 to purchase materials to increase student engagement in their classroom.

TUSD plans to expand on the Routine Maintenance being provided by the LCAP. The LCAP funds Routine Maintenance to maintain clean and safe facilities and school sites to enhance the
educational experience for students. TUSD will use ESSER III funds to build upon this action by increasing improvements to reduce risk of transmission and exposure to environmental health hazards, and to support student health needs. This will be done through inspection, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and nonmechanical heating, ventilation, and air conditioning systems, filtering, purification, and other air quality control systems. Additionally, there will be a continuation and expansion of
Local Continuity and Attendance Plan (LCP) actions such as MERV 13 air filters for better HVAC filtration, water bottle filling stations, air purifiers, COVID-related signage, and personal protective equipment (PPE).

TUSD will expand summer learning opportunities including extended school year (ESY) for students with disabilities, credit recovery for students in grades 9-12, and focus academic intervention summer sessions in the areas of English Language Arts and Mathematics for students in grades TK-12. TUSD will implement instructional materials, subscriptions, and supplemental curricular resources to support the expanded summer learning opportunities, and the implementation of a district-wide student diagnostic/progress monitoring system. The District will expand professional development in the areas of Multi-Tiered System of Support (MTSS), Universal Design for Learning (UDL), direct interactive instruction, data analysis, and trauma-informed care, including increased instructional coaching. The district will also increase student supports and capitalize on in-class learning by increasing expanding social-emotional and behavioral supports with School Site Social Workers at every school site to limit behavioral distraction in the classroom and reduce learning loss.

TUSD educational partner engagement provided that families had concerns about potential learning loss due to the impacts of COVID-19 in traditional school settings. Alternative schools and programs of choice provide a different way for students to achieve a standards based education and ensure learning continuity. Tehachapi Independent Learning Academy (TILA) offers TUSD students an opportunity to complete their education in a home-school or blended learning setting with instructional support. The California Department of Education (CDE) states that effective instructional strategies available in alternative education formats such as independent study and flexible scheduling increases attendance and improves performance. Such options are particularly important to Socioeconomically Disadvantaged Students and Foster Youth who may benefit from the educational choices. The District anticipates the expansion of learning opportunities in the independent study program to include additional staff to support in-person tutoring and virtual learning.

The Claude L Wells Education Center was vacant between 2008 and 2013 until the former school site was repurposed into a district office. The district office occupies less than half of the infrastructure due to inhabitability and would like to reopen as a school site in the face of the City of Tehachapi's increasing population growth and residential development. The District currently transports students from the east side of town to Cummings Valley Elementary School which could make a child's home school over ten (10) miles away from where they live. The project will use remaining funds to reopen the elementary school and is projected to require the following updates:

New Parking Lot & Student Drop-Off $2,000,000

DSA Approved New Entry Structure: $130,000

Classroom & Administration Remodel: $600,000

HVAC Installation & Upgrades: $240,000

Other Building Costs: $1,318,600

Furnishing & Other Costs: $1,000,000

Total Projected Cost of Project: $5,288,600

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

Tehachapi Unified School District has aligned spending to our LCAP Goals. Spending was allocated to implement data collection tools that allow TUSD to measure academic growth and social-emotional growth at three intervals during the school year. Data collected from these tools is used to guide instruction in the classroom and by each school's social worker. Additional staff members were added to each site to support intervention time in core academic areas. TUSD hired three academic coaches to provide professional development in best instructional strategies, monitor achievement data, facilitate PLC's with grade-level and department meetings. Three elementary PE teachers were hired to allow teachers to have PLC time with their grade-level to plan instruction, review achievement data, and build assessments.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's

(CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

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

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

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

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

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

Instructions

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

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

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided*

through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP)."

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Tehachapi Unified School District	Stacey Larson-Everson Superintendent	severson@teh.k12.ca.us (661) 822-2700 Ext. 2701

Plan Summary [2022-23]

General Information

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

The Tehachapi Unified School District (TUSD) encompasses an area of 522 square miles and offers an excellent and diverse educational program to students living within the area. Student enrollment is approximately 4,300 students in Transitional Kindergarten through the 12th grade. Students attending TUSD come from the City of Tehachapi proper and all of the surrounding areas: Golden Hills, Old Town, Bear Valley Springs, Stallion Springs, Oak Knolls, Alpine Forest Park, Mountain Meadows, Cummings Valley, Brite Valley, Old West Ranch, Sand Canyon, Hart Flat, and Keene. Approximately one-third of students live within walking distance of their school.

The Tehachapi community (Greater Tehachapi) is a mountain valley covering 50,000 acres of level land. Tehachapi is located between Bakersfield and Mojave in Kern County, California. TUSD operates three elementary schools, one middle school, one comprehensive high school, an alternative high school, a home-based independent learning academy, and a blended learning program.

The area is known for The Tehachapi Loop, electricity-generating wind turbines, proximity to Edwards Air Force Base, Mojave Space Port, apple orchards, sod farms, cement plants, and gliding. A maximum-security prison, California Correctional Institute, also known as the Tehachapi State Prison, has long been located in the area. The area's favorable climate, close proximity to Los Angeles and Bakersfield, and employment opportunities in light manufacturing, wind energy, and retail marketing continue to attract new residents to Tehachapi.

TUSD offers an extensive variety of academic courses and extracurricular activities. Students attending Tehachapi High School (THS) have access to Career Technical Education (CTE) Pathways, Tehachapi High Engineering and Manufacturing Academy (THEMA) classes, Advanced Placement (AP) classes, performing and fine arts classes as well as a variety of athletic programs. Over the past few years, Cerro Coso and THS have partnered to offer dual and concurrent enrollment classes. THS currently offers College Algebra, Trigonometry, Calculus, Professional Development, and various CTE Pathways courses for dual-enrollment. credit with Cerro Coso College. TUSD has created a satellite campus for Cerro Coso at the Tehachapi Education Center. Jacobsen Middle School (JMS) includes sixth through eighth-grade students. JMS offers their students opportunities to participate in Spanish classes, advanced math classes, performing and fine arts classes, technology classes, and classes based on how the brain acquires information. Students at the elementary schools have access to Response to Intervention (RTI), music class, physical education classes, and a Gifted and Talented Education (GATE) program. Additionally, Tehachapi Independent Learning Academy (TILA) offers an option for families who are looking for a home-based learning experience or blended learning experience with students attending in person two-days a week and at home for the remainder of the week.

All TUSD schools implement a Positive Behavior Intervention Support (PBIS) program to teach and reward positive student behaviors. Before and after school tutoring is available to students who need additional support mastering grade-level standards. A School Resource Officer (SRO) helps keep the TUSD campuses safe.

TUSD is dedicated to preparing students for the challenge of college and careers through a unique set of diverse learning experiences which are rooted in both long-standing traditions and modern and innovative instructional approaches.

Reflections: Successes

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

Founded on a review of TUSD performance levels on state and local indicators as measured by the California Dashboard, the annual self-assessment tools, educational partner input, and actual progress towards LCAP goals, TUSD takes pride in the following successes:

California School Dashboard and progress made towards LCAP goals:

Due to COVID19 not all performance areas were reported on the California School Dashboard in 2021. On CAASPP testing, 39.72% of students met or exceeded standards in English Language Arts and 25.70% of students met or exceeded standards in Math. However, when reviewing progress on standards, students in eleventh grade demonstrated that they made positive growth in reading, the mean score

increased by 30 points, when compared to CAASPP data from the California School Dashboard from 2017/2018. However, those same eleventh grade students showed a decline in math by thirty points. In addition to CAASPP testing, all students in grades kindergarten through twelfth grade participate in a universal screener to measure academic achievement three times during each school year. At the end of the 21/22 school year, students in grades kindergarten through eighth grade demonstrated that 44% of students were on grade-level or above in reading and 36% of students were on grade-level or above in math. 23% of students in grades ninth through twelfth demonstrated they were on a college pathway in reading, while 15% of students in ninth through twelfth grade demonstrated college readiness skills. In an effort to address students' social-emotional needs, all school sites have a social worker to explicitly teach social-emotional lessons to students and provide one on interventions to students who are in crisis. Additionally, TUSD offers an Alternative to Suspension program in lieu of suspension for certain suspendable infractions which resulted in the Suspension Rate Dashboard Indicator overall increase from the orange to the green range. Tehachapi High School provided credit retrieval opportunities using Edmentum/Plato online courses, during the school day as well as after school for students in danger of not meeting graduation requirements which increased Tehachapi High School students have access to Dual and Concurrent enrollment courses through Cerro Coso Community College.

Annual Self-Assessment and Educational Partner Input:

A multitude of meetings were held with various educational partner groups to ensure that all educational partners had the opportunity to provide input. Meetings were offered in person and virtually to meet the needs of educational partners. Additionally, digital surveys were conducted to gather additional input from TUSD families.

TUSD will continue to strongly strive towards uncompromising excellence. To preserve and advance the successes described above, TUSD will:
1. Maintain ongoing and regular communication with parents, students, and staff
2. Continue to connect learning resources and basic needs with students and families
3. Continue to provide regular, monthly opportunities for parents, community members, and staff to engage in two-way dialogue with the superintendent
4. Expand learning pathways options, including the development of virtual learning options and the amplification of independent study programs
5. Increase training and support for staff in the areas of technology, best first instruction, and social-emotional student learning
6. Continue and broaden the implementation of Multi-Tiered System of Support (MTSS) so that we strengthen and systematize social-emotional, behavioral, and academic supports across all grade levels and for all students
7. Implement specific strategies to remove barriers to student achievement for Foster and Homeless Youth, Low Income Students, Students with Disabilities, and English Learner students.

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.

Founded on a review of TUSD performance level on state and local indicators as measured by the California Dashboard, the annual self-assessment tools, educational partner input, and actual progress towards LCAP goals, TUSD takes pride in the following successes:

California School Dashboard:
Based on the California School Dashboard comparison from 2017-18 to 2018-19, TUSD
- Decreased performance in overall English Language Arts, moving from Yellow to Orange. ELA Student Group outcome data shows that in addition to All Students in Orange, five student groups also scored in Orange (AA, Hispanic, Homeless, SED, and SWD) and two student groups outperformed the others scoring in Yellow (EL and White).
- Scores in Mathematics improved to Yellow for most student groups including the All Students group, African American and Homeless Student Groups declined to Red.
- The College and Career Indicator is, in general, a source of pride in TUSD scoring Green on the 2019 Dashboard. However, Students with Disabilities scored Orange.
- TUSD improved from Orange to Yellow for all students in Chronic Absenteeism, the Two or More Races student group declined to Red.
- The overall Graduation Rate for All Students was Blue, however, the Graduation Rate for Students with Disabilities was Orange.
- Suspension rates strategies have been successful for some student groups, including All Students, Foster Youth, Hispanic, Two or More Races, and White Students, all of which scored Green, additional strategies are needed to address student groups that scored in Red and Orange. African American Students scored Red and American Indian, English Learners, and Homeless Students scored Orange.

Due to the COVID19 Pandemic CAASPP testing was not conducted in the 2019/2020 school year. Although CAASPP testing was optional for school districts in 2021, TUSD opted to administer CAASPP tests to students. However, due to distance learning only 65% of students within the testing age completed CAASPP testing in ELA and Math. Based on the California School Dashboard 40% of TUSD students met or exceeded standard in English Language Arts and 26% of students met or exceeded standards in Math. When reviewing CAASPP data for student groups, students with disabilities, African American, Hispanic, English Language Learners, and students identified as economically disadvantaged (SED) performed at a significantly lower level than their peers without a disability, white students, Asian students, native English speakers, and students who are not identified as socio economically disadvantaged. On the 2021 CAASPP, 24% of students identified as SED met or exceeded standards in ELA and 13% in math met or exceeded standards. 48% of students not identified as SED met or exceeded standards in ELA and 33% of non SED students met or exceeded standards in math on the CAASPP assessment. Students with an identified disability 6% met or exceeded standards in ELA and 4% met or exceeded standards in math on CAASPP testing. When comparing CAASPP performance data from students without a disability, 44% of students met or exceeded standards in ELA and 29% of students met or exceeded standards in math. African American students showed a pass rate on CAASPP of 5% compared to a 38% pass rate for white students and 60% pass rate for Asian students. In order to address academic achievement in ELA, TUSD will take the following actions:

1) Provide professional development for staff to ensure evidence-based best instructional practices are being used in every classroom (during Workshop Wednesdays, Collaboration Days, and Professional Development Days).
2) The District will continue to provide additional staff members to support the academic achievement of struggling students; including instructional aides at each site, extra duty certificated tutors, intervention teachers, site learning directors, a site math instructional coach (JMS), district instructional coaches, and elementary vice-principals who provide support site principals with administrative tasks, allowing for elementary school principals to spend significantly more time in classrooms and guiding first best instruction at their school sites.
3) TUSD will continue to implement digital platforms that support TUSD with the implementation of comprehensive assessments and differentiated instruction to better meet the instructional needs of all TK-12 students. These comprehensive platforms provide universal screeners, formative assessments, summative assessments, and interventions for students not meeting grade-level standards.
4) TUSD will continue partnering to provide professional development focused on providing effective instruction to students in the area of math, science, and with English Language Development.

Due to the COVID19 Pandemic, chronic absenteeism was not reported on the California School Dashboard. However, the chronic absenteeism rate was exacerbated by restrictions related to COVID19. However, attendance for the 21/22 school year hovered at approximately 87% which demonstrates that attendance continues to be a concern that should be addressed. To address absenteeism, TUSD will continue to implement previous interventions and support for improved daily attendance outcomes with staff dedicated to monitoring attendance and conducting with families. TUSD has increased resources including the expanded use of an attendance monitoring and communication platform to facilitate increased communication with families and ease of access to attendance data reports and resources. This continual communication allows more opportunities to understand potential student barriers to daily attendance as well as provide needed individual student support. TUSD will continue to provide support, resources, and methods to improve student daily attendance. The Director of Student Services and the staffing of a School Social Worker at all schools to provide increased contact with absent students in support of improved daily attendance and provide support social-emotional to students who are experiencing trauma. This Director of Student Services position will coordinate programs, support data monitoring, and link services to students and families. TUSD schools will also include attendance in their school plans so that appropriate goals, actions, and expenditures are aligned with the LCAP.

The overall Graduation Rate for TUSD was 95%. However, 24% of TUSD graduates graduated with A-G eligibility. To increase the number of students who graduate with A-G eligibility, TUSD will be implementing a support program to assist students in maintaining academic achievement in A-G courses. TUSD will increase opportunities for inclusion and push-in to the mainstream setting for Students with Disabilities. To support this effort to increase inclusion, the District will provide training to Special Education teachers and General Education teachers as well as instructional support staff on inclusion best practices. Also, the District will provide inclusion guidelines and protocols for grades TK-12. Additionally, THS will continue to enroll students with disabilities in courses that meet graduation requirements. After-school tutoring, access to digital tutoring, credit recovery classes, and targeted intervention will also be offered to students with disabilities to increase graduation rates.

TUSD is implementing a number of behavioral supports for students to reduce suspension rates. Although there were no suspensions or expulsions during the 20/21 school year, suspensions numbers have been a concern in TUSD. During the 19/20 school year, TUSD had a suspension rate of 3.6% with African American students having a suspension rate of 14.9%. However, the suspension rate for African American students decreased to 8.45% for the 21-22 school year and the suspension rate for all students decreased to 2.93% (21-22). All

instructional staff will participate in professional development that focuses on building positive relationships with students. The purpose of the training is to build a collaborative environment between school staff and students. The District will continue to implement an Alternative to Suspension (ATS) program and increase services by providing program staff at both THS and JMS, as opposed to providing staff and services at only one location. ATS will provide students with curriculum, instruction, targeted support, and counseling. Also, through the implementation of a proactive, preventive school-wide culture framework which combines Positive Behavior Interventions and Supports (PBIS) and Social-Emotional Learning (SEL), TUSD will promote the teaching, modeling, and acknowledgment of positive and desired student behaviors. In order to further address this issue, TUSD will increase training for staff in the area of the best first instruction (including classroom management). TUSD will also continue its Professional Learning Communities (PLC) Model during teacher Collaboration Days and specifically dedicate time for site teams to focus on suspension rates through regular data analysis at the site level. At the District level leadership will focus on suspension rates during monthly principal PLC meetings.

TUSD schools will utilize a Plan-Do-Study-Act (PDSA) cycle to identify, implement, and analyze the effectiveness of strategies designed to decrease suspensions.

LCAP Highlights

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

The 2020-2023 TUSD LCAP highlights three goals focusing on: Basic Services, Achievement, and Engagement. The goals are designed to provide all students with high-quality instruction, the support needed for academic achievement, and positive school behavior. The goals were also created in alignment with the 8 State priorities which are: 1) Student Achievement, 2) Student Engagement, 3) Student Outcomes, 4) School Climate, 5) Parent Involvement, 6) Basic Services, 7) Implementation of Common Core State Standards, and 8) Course Access.

TUSD's focus on students' academic achievement includes actions and services to support the strong implementation of research and evidence-based best instructional practices, including Explicit Direct Instruction (EDI) and Universal Design for Learning (UDL). These practices are research-based and will help close the achievement gap for our Socioeconomically Disadvantaged Students, English learners, Foster Youth, and Students with Disabilities, as well as meet the ongoing instructional needs of all students. Professional development efforts will emphasize first best instruction so that all students maximize learning during instructional time. To meet the needs of specific student groups, the District will develop and implement a professional development plan to support district-identified goals and initiatives. TUSD will provide training and learning opportunities by increasing workshop Wednesdays to include all instructional support staff. The District will continue to implement an ELL Instructional Coach to support the district-wide implementation of Integrated and Designated ELD as well as support teachers with coaching in instructional practices designed to meet the specific needs of EL students. Further, the District will provide 5 (1 per site) extra duty positions to support the full implementation of English Language Development. The District will also continue to use progress monitoring software to monitor reclassified EL students and create systems district-wide. Two additional days of professional learning opportunities to foster professional growth for staff have been added to the calendar, with an emphasis on improving school

connectedness, to increase positive learning outcomes for socioeconomically disadvantaged students, English learners, Foster Youth, and students with disabilities will be offered district-wide.

The focus areas of Basic Services for TUSD includes standards-driven instruction, which will continue to guide the planning, implementation, and assessment of student progress. Expectations for student learning are mapped out with standards by subject matter and grade levels. The use of standards ensures that lessons are based on specific, standards-driven learning targets. Learning expectations help identify when students aren't mastering their grade-level content so that interventions can be implemented and assist students with their learning. TUSD's focus on basic services also encompasses an assurance that TUSD students will have access to and participate in clean and safe school facilities. The District will maintain 1:1 technology devices in the classroom and at home, as well as develop and implement a TUSD Educational Technology Plan to explicitly support student learning and technology skills by grade level. The District will provide all schools with Site Technology Technicians and Tech Mentors to support students' technology needs. The District will continue to provide three additional teachers to support physical education at the elementary sites. These physical education teachers will help ensure that all elementary students engage in rigorous physical activity in alignment with state standards, as well as form the foundation of a structure that will enable each grade level team at each school site to have a weekly meeting within the school day, to focus on data and the explicit instructional needs of their students. Music and Physical Education paraprofessionals will provide instructional support. Both music and physical education will be integrated into the school year at each elementary site. TUSD will also continue to fund the cost of Advanced Placement (AP) materials and tests so that all students have access to AP assessments and may earn AP credit. The District will continue to provide expanded learning opportunities for students by providing two full-time positions for music instruction at the secondary level instead of one. TUSD added a multi-day outdoor day camp for all third and fifth grade students during the 21/22 school year and will be adding an eighth grade five day overnight camping trip. TUSD anticipates the expansion of learning opportunities within the independent study program to include additional staff to support in-person tutoring and virtual learning.

To address the area of Engagement, TUSD will implement a Multi-Tiered System of Support (MTSS) district-wide. MTSS is a comprehensive plan which will guide support for all learners through academic, behavioral, and social-emotional programs. Since a student grappling with behavior problems will likely have difficulty focusing on academics, it is important to address the whole child. TUSD increases Alternative to Suspension (ATS) supports for middle and high school students by increasing both certificated and classified program staff. The District will continue to provide a Director of Student Services and one Deputy of Security and Truancy to reduce chronic absenteeism and truancy, as well as create cohesive intervention procedures. The District will provide School Site Social Workers at all campuses and Elementary Vice Principals at all 3 elementary sites to support parent engagement and communication for English Learners, Foster Youth, Homeless, and socioeconomically disadvantaged students. The District will offer Family Engagement Stipends at all schools. The District will also provide a Coordinator of Instructional Support and Improvement to facilitate and lead the implementation of MTSS district-wide as well. The District will also implement 15 (3 per site) Extra Duty positions to support MTSS at the site level and provide support for English Learners, Foster Youth, Homeless, and socioeconomically disadvantaged 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.

Monroe Continuation High School

Support for Identified Schools

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

Monroe Continuation High School continues to be eligible for Comprehensive Support and Improvement due to all indicator results in the Red range on the California Dashboard. All schools identified for comprehensive support and improvement have remained in CSI until the California Dashboard is updated.

TUSD partnered with KCSOS to complete a Continuous Improvement Process that included a school-wide needs assessment (Fidelity Integrity Assessment: FIA), student outcome data dive, Problem of Practice Root Cause Analysis, Theory of Action, and implementation of an action plan. The Root Cause Analysis showed that a significant underlying cause for suspensions was a lack of social-emotional and behavioral support for students at school and at home. These actions are supported by the research and best practices resources provided by SWIFT Schools as part of the FIA toolkit. Therefore, Monroe will adopt an SEL curriculum and provide professional development to support student needs as well as contract five hours a week with a mental health practitioner to provide individual and group counseling. Additionally, Monroe will contract for one year of service for a school counselor or social worker to help with college and career plans, immediate mental health needs, academic follow-up, and other services as needed. Monroe will also partner with our TUSD Workability program to fund paid work experience for our students to be able to successfully apply for jobs, have job training, and feel a sense of accomplishment by earning a paycheck. Additionally, to address underlying issues that may stem from home, parenting classes will be offered. These supports are in alignment with TUSD LCAP goals and are connected to College and Career readiness, a safe learning environment, and parent education.

Monitoring and Evaluating Effectiveness

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

TUSD will evaluate the Monroe CSI plan based on a reduction in suspension rates Monroe will continue to focus on implementing interventions to decrease suspensions. Monroe will continue to monitor data regularly to determine the effectiveness of implemented strategies, including professional development attendance, frequency of counseling, frequency in delivery of SEL lessons, and feedback from parent and student SEL surveys. Additionally, SMART goals will be set as a way to measure program effectiveness along with the implementation of the PDSA Cycle (Plan Do Study Act).

Engaging Educational Partners

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

Data was gathered at staff and community meetings in which the LCAP goals were discussed to include Superintendent Parent Advisory Committee, Citizens Task Force, Parent Teacher Organization meetings, DELAC meetings, local bargaining units as well as from students, principals, administrators, and TUSD teachers. Through these various groups of educational partners, input was concentrated on goals and actions to promote and encourage positive student outcomes for all students.

For TUSD, educational partner input drives the development of the LCAP. The District consulted with parents, guardians, students, and staff (certificated and classified), including principals and teachers, local bargaining units, and the community, over the course of the year, conducting multiple meetings and administering surveys to all employees, students in grade 3 and above, and all parents. The District also consulted with various TUSD committees in developing this plan, including the Citizen's Task Force (CTF), Superintendent's Parent Advisory Council (SPAC), Parent Teacher Organization (PTO) Presidents, and the District English Learner Parent Advisory Committee.

PTO Presidents 5/9/22
SPAC 4/19/22
CTF 4/28/22
DELAC 3/3/22 and 4/5/22
Parent Survey 5/11/22
Staff Survey, including certificated and classified 6/6/22 and 6/20/22
District leadership LCAP development meeting dates: 4/11/22 and 4/21/22

At these meetings, the District took steps to ensure voices were heard from educational partners that represent English Learner students, socioeconomically disadvantaged students, students with disabilities, and homeless students. Information was shared with educational partners including available Dashboard data, local data, previous LCAP goals, and progress made toward meeting LCAP goals. Survey data and input were also shared. Most importantly, educational partners were engaged in a specific two-way dialogue about District areas of success and areas of need (from their perspectives). Through these various groups of educational partners, input was concentrated on goals and actions to promote and encourage positive student outcomes for all students.

This year, due to COVID19 electronic surveys and in person meetings were held to accommodate the preferences of all educational partners. In total, 169 LCAP specific parent/guardian surveys and 30 staff surveys were gathered. Additionally, district administrators met with the ASB of JMS and THS to gather input survey relating to their own perspectives, social-emotional learning, and relationships at school. This important student data was also used to inform the LCAP development process.

Once all the educational partner feedback was collected, the District administration team analyzed the feedback and used it to draft the LCAP. Through these various groups of educational partners, input was concentrated on goals and actions to promote and encourage positive outcomes for all students as well as remediate areas of identified need.

The Kern County Consortium SELPA Executive Director was consulted on February 24, 2022 regarding the specific supports for Students with Disabilities included in the LCAP. Additionally, through the Educational Partner Feedback Process, no written comments were received from educational partner groups, therefore no written response was required from the Superintendent.

An overview of the LCAP and the updates made this year were presented in draft form during the Regular Board Meeting on June 14,2022, and a Public Hearing was held. No feedback was given regarding the LCAP draft during the Public Hearing.

A summary of the feedback provided by specific educational partners.

A multitude of meetings were held with education partner groups to ensure that all educational partners had the opportunity to provide input. Meetings were offered virtually and in person, electronic surveys were shared with staff and parents. Educational Partners shared that they have valued the following programs and services:

1. TUSD provided ongoing and regular communication with parents, students, and staff through the use of Parent Square. (Parents)
2. A variety of resources including meals, transportation, school supplies, laptops, and WiFi access were provided to all students. (Parents and Staff)
3. Additional personnel was provided to each site to support students' transition back to in person learning. (Parents and Staff)
4. TUSD provided all TUSD families with choice and flexibility in choosing the learning pathway most appropriate and responsive to their unique family needs. TUSD was intentional and mindful in the development of return to school plans to ensure that all students continued to have the choice to return for in-person instruction and educational services.(Parents)

Parent and staff surveys and various educational partner groups' feedback identified the following areas of need:

- Additional Field Trips (Parents, students, and staff)
- Increased opportunities for parents and families to volunteer on campus (Parents)
- Modernization and repair of facilities (Parents and Staff)
- Increased both in school and outside of school academic supports to increase academic achievement (Parents, Students, and Staff)
- Increase extracurricular activities (Students and Staff)
- Increase counselor support to make students aware of all opportunities available to them (Students and Parents)

Annual Self-Assessment and Educational Partners' Input

Through self-assessment, Educational Partners' surveys, as well as Education Partner meetings, TUSD, has identified these areas of need:

Related to Goal 1: Students participate in high quality instruction
Educational partners expressed concern with learning loss that occurred during distance learning. Educational partners voiced the needs for effective instruction, expanded learning opportunities, and additional resources for students to address learning loss. TUSD has provided focused professional development to increase the effectiveness of instruction in the classroom. Additionally, TUSD implemented a universal screener that measures student learning three times a year and identifies learning gaps. Teachers use collaboration time to review performance data from the universal screeners and develop plans to meet the individual needs of their students.

Related to Goal 1: Modernization and Repair of Facilities.
Educational partners have voiced the need for modernization and or repair of facilities. TUSD will seek to expand, modernize, and repair existing facilities.

Related to Goal 2: Student Learning Outcomes
It is clear that educational partners want TUSD to continue to focus on helping students achieve their academic goals in English Language Arts and Mathematics. The District will provide professional development for staff in the area of the best first instruction to ensure evidence-based practices are being used in every classroom. The district will also provide training, staff, and tools for administrators in an effort to strengthen the systems of support and accountability at the site level. Extra duty assignments support the implementation of before and after school tutoring programs at each school site.

Related to Goal 3: Increase Student Access to Counselors and Social/emotional Supports.
Educational partners voiced the need for increased social-emotional supports to assist with increasing mental health issues related to the COVID-19 pandemic including isolation, depression, and other aspects related to COVID19. TUSD will continue to implement a Multi-Tiered System of Support (MTSS) in order to systematize behavioral, academic, and social-emotional supports for all students.

Related to Goal 3: Increase Opportunities for Parents and Families to Engage at the School Level.
Families play a vital role in the education of TUSD students. TUSD schools will continue to encourage parents, guardians, and families to engage in a variety of school activities as well as opportunities for two-way communication. Throughout school closures and the pandemic, families expressed a strong need to remain connected and informed. As detailed in Goal 3, Action 8, LCFF funds will support parent and family engagement and communication.

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

Through meetings with educational partner groups and from survey results, the following conclusions were drawn:
1. The three goals contained within the TUSD LCAP continue to be relevant

2. 20/22 was year one of implementation of each action item created to support each of the Goals, data continues to be collected on the effectiveness of the action items.
3. Additional staff members at each school site to provide increased student supervision, social emotional support to students, and increased instructional support staff to assist with the implementation of interventions were identified to be beneficial by all educational partner groups.

Through conversations with educational partners and the results of surveys, the following action items were added to the LCAP
1.9 Instructional Rounds- Release time for teachers to engage in Instructional Rounds at their school site to discuss effective instruction and student engagement
3.10 School Connectedness-Provide school spirit materials to kindergarten, sixth grade, and ninth grade students to create an environment of inclusivity as they matriculate from elementary to middle school to high school.
3.11 Hands-on Experiences- Provide students with opportunities to engage in off campus experiences that provide deep learning experiences for students and strengthen relationships between students and staff.
3.12 College and Career Exposure- Provide opportunities for students to visit college campuses and local industry to increase student awareness of educational and professional opportunities available upon graduation from high school.

Goals and Actions

Goal

Goal #	Description
1	Tehachapi Unified School District will provide students with safe facilities, learning resources, and high-quality instruction that is research-based, standards-driven, culturally responsive, and inclusive, which ensures all learners have access to and can participate in meaningful and challenging learning opportunities. State Priorities: 1A, 1B, 1C, 2A, 2B, 4A, 4F, 4H, 7A, & 7B

An explanation of why the LEA has developed this goal.

Based on achievement data for TUSD various student groups, it is evident that many students are not demonstrating grade-level mastery of English Language Arts and Math standards. Additionally there is disproportional levels of success between all students and many student groups. Efforts will focus on improving outcomes for all students and to close the achievement gap for specific student groups who are struggling in the priorities addressed in this goal.Educational researcher John Hattie highlights the importance of teachers being clear about what students are expected want to learn in each lesson. According to Hattie, teacher clarity is one of the most potent influences on student achievement. Providing students with safe, clean and well maintained facilities will support student learning and positive student outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A Rate of Teachers who are fully credentialed on CALPADS	93% of the TUSD teachers were fully credentialed.	Credential Information was not entered into the CALPADS system for the 20-21 school year. However, local metrics were used to generate the percentage of teachers that were fully credentialed for the 20-21.			100% Teachers are fully credentialed on CALPADS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		93% of the TUSD teachers were fully credentialed.			
1B rate of access to standards-aligned instructional materials based Inventory and enrollment comparison.	100% of students access to standards-aligned instructional materials.	100% of students access to standards-aligned instructional instructional materials.			100% of students access to standards-aligned instructional materials.
1C All school campuses will receive a rating or good or better in the FIT report	All school campuses received a rating of good or better on FIT	All campuses received a rating of good or better on FIT.			All school campuses received a rating of good or better on FIT
2A All courses will incorporate and support full implementation of all state content and performance standards as measured by a score of 4+ on the self-reflection tool	Most areas are 3+ with some rated as 2	All areas were rated as a 4			4+ rating in all areas of the self-reflection tool.
2B English Learners will be enrolled in and participate in courses that implement the CCSS and ELD Standards as measured by internal audit	100% English Learners will be enrolled in and participate in courses that implement the CCSS and ELD Standards as measured by internal audit	100% of English Learners were enrolled in and participated in courses that implement the CCSS and ELD Standards as measured by internal audit.			100% English Learners will be enrolled in and participate in courses that implement the CCSS and ELD Standards as measured by internal audit

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A Students will make progress towards grade level expectation and close learning gaps for students performing below all students in ELA as measured by the California School Dashboard.	2018/19 Baseline: CAASPP - ELA All Students Exceeded Standard-16.94% Standard Met-29.97% Standard Nearly Met-26.57% Standard Not Met-26.52% CA School Dashboard - ELA All Students -10.6 English Learners -69.7 Homeless -50.6 SED -39.8 SWD -102.5 African American -55.6 Hispanic -38.1 White 3.4	2020/21 CAASPP - ELA All Students Exceeded Standard-13.45% Standard Met- 26.27% Standard Nearly Met-25.14% Standard Not Met-35.14% CA School dashboard was not published this year			2023/24 Expected Outcome: CAASPP - ELA All Students Exceeded Standard-20% Standard Met-35% Standard Nearly Met-25% Standard Not Met-20% CA School Dashboard All Students -1.6 EL -54.7 Homeless -35.6 SED -24.8 SWD -84.5 AA -46.6 Hispanic -29.1 White 12.4
4A Students will make progress towards grade level expectation and close learning gaps for students performing below all students in Math as measured by the California School Dashboard.	2018/19 Baseline: CAASPP - Math All Students Exceeded Standard-11.23% Standard Met-20.26% Standard Nearly Met-31.17%	2020/21 CAASPP - Math All Students Exceeded Standard-7.65% Standard Met-18.05% Standard Nearly Met-28.01%			2023-24 Expected Outcome: CAASPP - Math. All Students Exceeded Standard-15% Standard Met-30% Standard Nearly Met-20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Standard Not Met- 37.34% CA School Dashboard - Math All Students -48.1 English Learners - 102.4 Homeless -108.7 SED -75.7 SWD -133.3 African American - 111.6 Hispanic -76.1 White -4 Two+ Races -33.7	Standard Not Met- 46.28% CA School dashboard was not published this year			Standard Not Met- 35% CA School Dashboard - Math All Students -39.1 EL -93.4 Homeless-99.7 SED -66.7 SWD - 124.3 AA -102.6 Hispanic -67.1 White 5 2+ Races -24.7
4A The % of students who score as Met Standard or Exceeded Standard on CAASPP	2018/19 Baseline All Students in Math- 31.49% Met or Exceeded SED-33.85% English Learners- 6.57% All Students in ELA- 46.91% Met or Exceeded SED 17.75% English Learners- 8.63%	20/21 No Dashboard Data was reported Performance data reported on the CAASPP website identifying the percentage of students who scored as met or exceeded standard: All Students in Math- 25.70% SED-23.08%			All Students identified as Met or Exceeded on the CAASPP: All students in Math 37% SED 35% English Learners 12% All Students in ELA 50% Met or Exceeded SED 30% English Learners 12%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		English Learners- 6.31% All Students in ELA- 39.72% SED-23.78% English Learners- 5.71%			
4F EL Students who reclassify as English Proficient on the ELPAC	2018/19 20.6% EL Students who reclassify as English Proficient on the ELPAC	20-21 12.36% EL students were reclassified as English Proficient on the ELPAC.			25% EL Students who reclassify as English Proficient on the ELPAC
4H Rate of students who report prepared on EAP in ELA	51.1% met or exceeded standards in 2019	Due to the COVID19 Pandemic, EAP data was not collected.			57% met or exceeded standards
4H Rate of students who report prepared on EAP in Mathematics	39.73% met or exceeded standards in 2019	Due to the COVID19 Pandemic, EAP data was not collected.			43% met or exceeded standards
7A Access to and enrollment in a broad course of study - review of daily schedules and master schedules (as appropriate by grade level) to ensure full	100% of students have access to and are enrolled in a broad course of study	100% of students have access to and are enrolled in a broad course of study.			Maintain 100% access and enrollment

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
access and enrollment for all students.					
7B % of ELs who make progress toward English proficiency (as measured by ELPAC)	49.5% of ELs who make progress toward English proficiency	20-21 30% of EL students made progress toward English proficiency			58.5% of ELs who make progress toward English proficiency (as measured by ELPAC)
7C Compliance rate for students with IEP's being enrolled in the appropriate classes	100% Compliance rate for students with IEP's being enrolled in the appropriate classes	100% Compliance rate for students with IEP's being enrolled in the appropriate classes.			100% compliance rate for students with IEP's being enrolled in the appropriate classes

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development to Increase Student Achievement	To meet the needs of targeted student groups, the District will develop and implement a professional development plan to support District identified goals and initiatives. TUSD will provide training and learning opportunities by increasing workshop Wednesdays to include all instructional support staff. Research by the U.S. Department of Education's Institute of Education Sciences concluded that student achievement can improve by as much as 21 percentile points as a result of teachers' participation in well-designed professional development programs. TUSD Instructional Coaches and Coordinators will assist teachers with implementation of research and evidence based best practices to foster positive learning outcomes for socioeconomically disadvantaged student groups, English learners, Foster Youth, and students with disabilities. During designated District collaboration time, administrators and educational leaders will help teachers continue professional learning across content areas consistent with District initiatives. Additionally, coaches will model	$387,483.00	Yes

Action #	Title	Description	Total Funds	Contributing
		lessons, develop and participate in coaching cycles with teachers, reinforcing instructional strategies to support the unique needs of various student groups.		
1.2	SBAC Preparation and Follow-up Support Student Achievement (SBAC)	Instructional Coaches and Coordinators and other District leadership team members will assist school administrators and teachers with strategies for student preparation and administration of the Smarter Balance Assessment Consortium (SBAC). The National Education Association suggests that teachers can use teach empowering test-taking activities to alleviate student test anxiety and help students develop testing strategies that can be integrated into year-round curriculum. Historically, California Dashboard data indicates that socioeconomically disadvantaged student groups, English learners, Foster Youth, and students with disabilities score low on state assessments and as a result are frequently referred to Student Study Teams (SSTs). The purposed implementation of SSTs is to monitor student progress as well as to develop and implement a plan to support students who are not making adequate academic progress. Therefore, Student Study Team support is an integral aspect of positive Smarter Balanced Assessment Consortium (SBAC) learning outcomes and academic success for TUSD's targeted student populations.	$384,162.00	No
1.3	Support for English Learners - Other Student Outcomes (ELPI)	To support positive language development and academic achievement of English Learners, TUSD will provide curriculum, books, and learning materials in English as well as the students' primary language when appropriate. The District will provide a District ELD Coach to support district-wide implementation of Integrated and Designated ELD as well as support teachers with coaching in instructional practices designed to meet the needs of EL students. The District will provide 5 (1 per site) Extra Duty positions to support full implementation of English Language Development and strategies designed to meet the unique and specific needs of EL students. The District will continue to use progress monitoring software to monitor	$351,478.00	Yes

Action #	Title	Description	Total Funds	Contributing
		reclassified EL students, identify ELs who are not making adequate progress in acquiring English, and create systems district-wide to identify both the language and academic needs of EL students. According to the Institute of Research on Education Policy (IREP), sufficient and appropriate student and family support for English learners helps build families' knowledge of appropriate academic behavior, student and family responsibilities, and school expectations. IREP also found EL students benefit from libraries and materials that span more than one language and many grades. District Language Assessors and Bilingual Para-professionals will assist with home-to-school communication and academic support for TUSD English Learner students. With additional materials and assistance from Language Assessors and Bilingual Para-professionals English learners will be better supported in their language development.		
1.4	Basic Services (Facilities in Good Repair)	The TUSD Maintenance and Operation team inspects school facilities to ensure the buildings are safe and well maintained. All TUSD inspections indicate TUSD facilities are in good repair. The California Department of Education envisions school facilities that enhance the achievement of all students and are learner-centered, safe, sustainable, and centers of the community. In fact, students who receive instruction in buildings with good environmental conditions can earn tests scores that are 5-17 percent higher than scores for students in substandard buildings. The creation and implementation of a TUSD Facilities Maintenance and Renovation Plan will promote TUSD's ability to provide all students and staff access to clean, safe and update facilities which will enhance school pride and support student learning.	$4,104,605.00	No
1.5	Teacher Credentials - (Basic Service, Teacher Credentialing)	TUSD will provide fully credentialed and effective teachers, administrators, and classified support staff with appropriate authorizations, certifications and training. One of the most important factors in raising student achievement is a highly qualified teacher. Research shows that teacher subject-matter knowledge is associated	$31,434,624.00	No

Action #	Title	Description	Total Funds	Contributing
		with student learning. This is important for our socioeconomically disadvantaged students, English Learners, Foster Youth, and Students with Disabilities who are at greater risk for being taught by a unqualified teacher. For example, by monitoring credentialing requirements, TUSD ensures that English Learners are taught by instructors who have met specific certification requirements for working with English Learner students. The District will continue to participate in the KCSOS Mentor and Induction Program.		
1.6	Professional Development - Implementation of Academic Standards	Two additional days of professional learning opportunities to promote the professional growth of staff in the areas of academic standards and evidence-based first best instruction will be provided to certificated staff. These additional professional development days are intended to increase positive learning outcomes for socioeconomically disadvantaged students, English learners, Foster Youth, and Students with Disabilities District-wide. The Association of Supervision of Curriculum Development published an article outlining the important role instructional leaders can play in professional growth. District staff and site instructional leaders will help schools improve teaching and learning through increased collaboration and distributive leadership. Collaborative teacher groups will analyze local data frim common formative and summative assessments and determine next steps to support targeted student groups.	$300,000.00	Yes
1.7	Basic Services (Students Have Standards Based Instructional Materials)	All TUSD students have standards based instructional materials. The California Department of Education requires all students to receive instruction aligned to California State content standards and curriculum frameworks. To ensure teachers are using standards-based materials, TUSD adopts instructional materials that are on the list of approved materials by the California State Board of Education. At the beginning of each school year, the Instructional Services team checks with site administrators and librarians to ensure that all teachers have adequate standards based materials to provide to all TUSD students.	$695,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	School Librarians - Implementation of Academic Standards	Access to current and varied reading materials is a necessity for positive student academic outcomes. Research provides compelling evidence that school librarians and library staff have a positive impact on student achievement. Studies show that this remains true when variables such as socioeconomic factors are accounted for. The research into school library impact shows higher student performance as manifested in improved reading test scores, higher academic achievement, and positive attitudes towards learning. Services provided by the school Site Library Techs and Clerks will support student achievement by providing access to various books and learning materials that our socioeconomically disadvantaged students, English learners, foster youth, and students with disabilities may not otherwise have access to outside of the school setting.	$384,846.00	Yes
1.9	Instructional Rounds	Each elementary site will be given four days to implement instructional rounds with grade-level teams to review and discuss effective instruction and student engagement. Secondary sites will be given seven days to conduct instructional rounds. Grade-level and department teams will monitor the implementation of student engagement strategies and collect data to monitor progress. Teachers participating in instructional rounds will be given release time.	$20,000.00	No

Goal Analysis [2021-22]
An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

1.1 Professional Development- A professional development plan was fully implemented through Workshop Wednesdays, participation in coaching cycles, and modeling lessons for teachers. Workshop Wednesdays, professional development that focused on First Best Instruction, and Universal Design for Learning was provided to all instructional staff throughout the school year. Periodically throughout the school year, there were instances when professional development was cancelled due to a shortage of staff due the COVID19 Pandemic.

Workshop Wednesdays were offered 18 times throughout the school year. On average their were approximately ten participants at each Workshop Wednesday.

1.2 SBAC Preparation and Follow-up Support Student Achievement- Student Study Team (SST) was fully implemented to identify needs of specific students and provide an intervention plan to address their needs. The use of the universal screeners allowed school staff to continually monitor student progress. Students participated in Interim Assessments to practice taking the SBAC assessment and decrease anxiety when participating in SBAC New science curriculum was adopted and will be purchased for student use during the 22/23 school year.

1.3 Support for English Learners- An ELD coach was hired for the 21/22 school year who provided provided professional development designed to meet the needs of EL students. Extra duty positions were provided at each site to assist with the implementation target EL instructional practices. In April of 2022 the ELD coach resigned. A new ELD coach was hired for the 22/23 school year and will begin in July of 2022.

1.4 Facilities in Good Repair- All facilities were identified to be in good repair using the Facilities Inspection Tool (FIT). A facilities maintenance plan was created to outline the completion of large projects when students are not in school.

1.5 Teach Credentials- TUSD continued to partner with KCSOS' Mentor and Induction program. TUSD's Personnel Department monitored credentials to ensure appropriate placement of students.

1.6 Professional Development- Two additional days were provided to certificated staff members that focused on First Best Instruction and to increase fluency of the academic standards.

1.7 Basic Services- All TUSD students were provided with standards aligned curriculum. A science adoption was completed for JMS.

1.8 School Librarians- School Librarians received funds to increase varied reading materials for 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.

1.1 Professional Development - TUSD spent 13.4% more than budgeted for this LCAP Goal & Action item due to the addition of a site instructional coach for math at Jacobsen Middle School (~$91,000)
and additional professional development contracted through the Kern County Superintendent of Schools in the areas of math & science.

1.2 SBAC Preparation and Follow-Up Support Student Achievement - TUSD spent 77.5% less than budgeted for this LCAP Goal & Action item due to the addition of six (6) additional school vice principals
(~$809,000) being moved to Goal 1 Action 5 for appropriateness. The Special Education Program Specialist (~$116,000) expenditures were moved to LCAP Goal 2 Action 7 (Special Education -
Students with Disabilities). Please note that LCAP Goal 2 Action 7 salary and benefit expenditures related to Special Education for the 2022-2023 academic year will be recorded in Goal 1 Action 5 in an
effort to more accurately provide details to stakeholders regarding the cost of teachers, administrators, and support staff expenditures.

1.3 Support for English Learners - TUSD spent 14% less than budgeted for this LCAP Goal & Action item due to the delay of EL related textbook adoption estimated to cost $150,000. Please note that
LCAP Goal 1 Action 7 will hold textbook-related expenditures for the 2022-2023 academic year.

1.4 Facilities in Good Repair - TUSD spent 15.3% more than budgeted for this LCAP Goal & Action item due to the increased spending on facilities, maintenance, and operations to meet the needs of

student's return to in-person instruction as well as the supplemental funding provided by COVID-related ESSER II dollars for the purposes of installing high efficiency air filters and improved heating and
cooling systems district-wide.
1.5 Teacher Credentials - TUSD spent 10.2% less than budgeted for this LCAP Goal & Action item due to the higher than expected retirement and resignation of teaching positions that were backfilled by
newer teachers as well as the higher than expected vacancies due to staffing challenges experienced similarly to other districts and employers throughout the state. The original forecast amount also
included the Director of Special Education (~$150,000) and the Secretary of Student Services (~$62,000) that were accounted for in LCAP Goal 2
Action 7 (Special Education - Students with Disabilities), but will be accounted for in LCAP Goal 1 Action 5 for the 2022-2023 academic year.
1.7 Basic Services (Instructional Materials) - TUSD spent 26% less than budgeted for this LCAP Goal & Action item due to the supplemental services provided through COVID-related ESSER funded
online platform services and the lower than expected cost of total textbook adoption for the 2021-2022 academic year.

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

Students did not participate in CAASPP testing during the 19/20 school year. However, 65% of students did complete CAASPP testing during the 20/21 school year. As scores from CAASPP testing are released for the 21/22, TUSD will begin to evaluate the progress that was made from the actions of this goal in regards to student achievement. Beginning in the 21/22 school year, TUSD implemented universal screeners that allow TUSD to measure student growth three times during the school year which showed that most (50%) students made progress in decreasing the learning gaps that exist by increasing their percentile ranking on the universal screener from fall to spring. Instructional staff participated in professional development during Early Release days to learn how to use the data from the Universal Screeners to implement interventions effectively. The universal screening demonstrated that interventions had a positive impact on students learning as indicated on the number of students who showed percentile gains 50% of elementary students demonstrated percentile gains from the universal screener taken at the beginning of the year compared to their performance on the spring universal screener. All TUSD facilities were inspected and deemed to be in good working order. Professional development that was offered at the site during release was effective because all staff members participated. During Workshop Wednesday, there were 18 professional development sessions offered with an average of ten attendees at each. A detailed multi-year maintenance plan was created to allow TUSD to be strategic with maintenance funds and maintaining each school facility.

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.

One action item was created, 1.9 to increase the focus on instruction by creating an opportunity for grade-level teams and academic departments to participate in instructional rounds. Instructional rounds will allow site teams to review the effectiveness of instructional practices, collect data, and participate in conversations centered on instruction. Additional funding was added to action 1.5 to support staffing to support students with disabilities.

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	Tehachapi Unified School District will provide students with a rigorous and interactive instructional program that reduces the educational disparity in academic outcomes for state-identified student groups and provides all students access to support systems as well as opportunities for problem-solving, collaboration, and innovation as measured by participation in professional learning opportunities and technology integration. State Priorities: 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4G, 4H, 7A, 7B, 7C, & 8

An explanation of why the LEA has developed this goal.
Based on TUSD's College and Career overall score in the Green range on the California School Dashboard and "Standards Met" rating for "Access to a Broad Course of Study and Implementation of Academic Standards" on the Dashboard, many TUSD students are graduating prepared and ready to enroll in a College or Career pathway. TUSD's goal is to maintain an overall Dashboard rating in the Green range for college and career preparation as well as a "Standard Met" Dashboard rating for "Access to a Broad Course of Student and Implementation of Academic Standards". The use of standards ensures that teaching practices deliberately focus on agreed-upon learning targets. Expectations for student learning are mapped out with each prescribed standard. As reported by the Association for Supervision and Curriculum Development, the success of a school organization is contingent upon clear, commonly defined goals. A common focus clarifies understanding, accelerates communication, and promotes a collective purpose.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2A All courses will incorporate and support full implementation of all state content and performance standards as measured by a score	Most areas are 3+ with some rated as 2	Most areas received a 4. However, the area of ELD was rated as a 3 and physical education was rated as a 5.			4+ rating in all areas of the self-reflection tool.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
of 4+ on the self-reflection tool					
2B English Learners will be enrolled in and participate in courses that implement the CCSS and ELD Standards as measured by internal audit	English Learners will be enrolled in and participate in courses that implement the CCSS and ELD Standards as measured by internal audit	100 % of English Learners are enrolled in and participate in courses that implement the CCSS and ELD standards.			100% English Learners will be enrolled in and participate in courses that implement the CCSS and ELD Standards as measured by internal audit
4A Students will make progress towards grade level expectation and close learning gaps for students performing below all students in ELA as measured by the California School Dashboard.	2018/19 Baseline: CAASPP - ELA All Students Exceeded Standard-16.94% Standard Met- 29.97% Standard Nearly Met-26.57% Standard Not Met-26.52% CA School Dashboard All Students -10.6 English Learners -69.7 Homeless -50.6 SED -39.8 SWD -102.5 African American -55.6 Hispanic -38.1 White 3.4	2020/21 CAASPP - ELA All Students Exceeded Standard-13.45% Standard Met- 26.27% Standard Nearly Met-25.14% Standard Not Met-35.14% CA School Dashboard was not published			2023-24 Expected Outcome: CAASPP - ELA All Students Exceeds Standards-20% Standard Met-35% Standard Nearly Met-25% Standard Not Met-20% CA School Dashboard All Students -1.6 EL -54.7 Homeless -35.6 SED -24.8 SWD -82.5 AA -46.6 Hispanic -29.1 White +6.4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A Students will make progress towards grade level expectation and close learning gaps for students performing below all students in Math as measured by the California School Dashboard.	2018/19 Baseline: CAASPP - Math All Students Exceeded Standard- 11.23% Standard Met- 20.26% Standard Nearly Met- 31.17% Standard Not Met- 37.34% CA School Dashboard All Students -48.1 English Learners - 102.4 Homeless -108.7 SED -75.7 SWD -133.3 African American - 111.6 Hispanic -76.1 White -4 Two+ Races -33.7	2020/21 CAASPP - Math All Students Exceeded Standard- 7.65% Standard Met- 18.05% Standard Nearly Met- 28.01% Standard Not Met- 46.28% CA School Dashboard was not published			2023-24 Expected Outcome: CAASPP - Math All Students Exceeds Standards- 15% Standard Met-30% Standard Nearly Met- 20% Standard Not Met- 35% CA School Dashboard All Students -39.1 EL -93.4 Homeless-99.7 SED -66.7 SWD - 124.3 AA -102.6 Hispanic -67.1 White -25 2+ Races -24.7
4B % of students who completed A-G on CA School Dashboard	2019 Dashboard results for A-G CA Dashboard 2020 All Students 62% Hispanic 59.3% White 60% Low Income 51.4%	20/21 All students 23.2% Hispanic 9.5% White 27.3% Low Income 10.1% Students with Disabilities 0			All Students 71% Hispanic 86% White 69% Low Income 60% Students with Disabilities 49%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disabilities 40%				
4C % of students who complete a CTE Pathway on CA School Dashboard	2019 Dashboard results for CCI - CTE pathway June 2021 All Students 17.4%	20/21 All students 12% Hispanic 14.3% White 11.% Low Income 12.4% Students with Disabilities 16.1%			All Students 23.4%
4D % of students who complete both A-G and a CTE Pathway on CA School Dashboard	2019 Dashboard results for CCI - A-G & CTE pathway June 2021 All Students 0.0%	20/21 Dashboard results for A-G and at least one CTE pathway All Students 0.4%			All Students 5%
4E % of EL students who make progress toward English Proficiency on CA School Dashboard	2019 Dashboard results for ELPI EL making progress toward proficiency 49.5%	20-21 Due to the COVID19 pandemic, this metric was not gathered on the Ca School Dashboard.			EL making progress toward proficiency 55%
4G % of students who pass an AP Test with a score of 3+ on CA School Dashboard	2019 Dashboard results for CCI - AP 3+ All Students 28.8%	2021 school data All Students 31.3%			All Students 33%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4H Rate of students who report prepared on EAP in ELA	51.1% met or exceeded standards in 2019	20/21 Due to the COVID19 pandemic, EAP data was not available.			57% met or exceeded standards
4H Rate of students who report prepared on EAP in Mathematics	39.73% met or exceeded standards in 2019	20/21 Due to the COVID19 pandemic, data was not EAP data was not available.			43% met or exceeded standards
7A Access to and enrollment in a broad course of study - review of daily schedules and master schedules (as appropriate by grade level) to ensure full access and enrollment for all students.	100% of students have access to and are enrolled in a broad course of study	100% of students have access to and are enrolled in a broad course of study.			Maintain 100% access and enrollment
7B % of ELs who make progress toward English proficiency (as measured by ELPAC)	49.5% of ELs who make progress toward English proficiency	30% of EL students made progress towards English Proficiency			58.5% of ELs who make progress toward English proficiency (as measured by ELPAC)
7C Compliance rate for students with IEP's being enrolled in the appropriate classes	100% Compliance rate for students with IEP's being enrolled in the appropriate classes	100% Compliance rate for students with IEP's being enrolled in the appropriate classes.			100% compliance rate for students with IEP's being enrolled in the appropriate classes
8 Other Student Outcomes: Support improvements with the	2019 Baseline: All Students 51.2%	Due to the COVID19 pandemic, data regarding College and			All Students >= 55% SWD 20.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicator and close the achievement gap for SWD	SWD 10.2%	Career Readiness Indicators were not gathered during the 20/21 school year.			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Alignment of Instruction, Curricular Support and Resources	Consistent instructional strategies, including Explicit Direct Instruction and Universal Design for Learning, will support the teaching of essential standards in ELA, Math, Science and Social Science at all grade levels and for all student groups District-wide through targeted professional learning for staff and intentional implementation in classrooms. A District-wide, standards-based, assessment plan will be created and implemented to include formative and summative assessments for the purpose of monitoring student progress and communicating student achievement using standards-based report cards.	$31,400.00	Yes
2.2	Technology - Implementation of Academic Standards	Technology integration and support will enhance teaching and learning, as well as increase college and career readiness by addressing 21st Century Learning Objectives. According to the U.S. Department of Education, technology can be used to support both teaching and learning. Having technology available to students expands course offerings, experiences, and learning materials while increasing student engagement and motivation, and accelerates learning. Providing our socioeconomically disadvantaged students, English learners, foster youth, and students with disabilities access to technology that they may not otherwise have access to at home will better provide them greater resources for digital, standards-based materials. Having greater access to technology will increase our students' preparation for college and career options. The District will maintain 1 to 1 technology devices in the classroom and at home and	$798,300.00	Yes

Action #	Title	Description	Total Funds	Contributing
		develop and implement a TUSD Educational Technology Plan to support student learning with technology. The District will provide all school sites with Site Technology Technicians and Tech Mentors to support students' technology needs.		
2.3	Elementary Class Access - Course Access/Broad Course of Studies	In order to ensure that Socioeconomically Disadvantaged Students, English learners, Foster Youth, and Students with Disabilities have equal access to a broad course of study at the elementary level, all students who qualify have the opportunity to participate in Jumpstart Transitional Kindergarten and the Gifted and Talented Education (GATE) program. The District will revise TUSD GATE eligibility criteria and the TUSD GATE service model as well as expand STEM and STEAM learning opportunities at all elementary sites. Research shows that musical training has a positive effect on biological processes important for auditory learning, memory, and hearing speech in challenging listening situations (e.g., noisy classrooms), which appear to translate into better mathematics and language learning results. Schools with music programs also demonstrate higher student attendance rates. Separate research surmises that one in three kids in the U.S. is overweight or obese. Both childhood obesity and poor academic performance tend to be clustered in schools with a high percentage of lower-income, minority students, creating a student health issue that is especially problematic in those communities. Across the country, research shows students with higher fitness scores also have higher test scores. Physical activity has a positive influence on memory, concentration, and classroom behavior. Research therefore concludes physical activity programs in schools can have both immediate and long-term benefits on academic performance as well as student health. It provides incontrovertible evidence that exercise can help all students, especially special education students, improve in school. The District will provide 3 additional teachers to support physical education at the elementary sites. Music and Physical Education paraprofessionals will also provide instructional support for their programs which will be integrated into the school year at each elementary site.	$624,401.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Secondary Class Access - Course Access/Broad Course of Studies	In order to ensure that Socioeconomically Disadvantaged Students, English Learners, Foster Youth, and Students with Disabilities have equal access to a broad course of study, middle and high school counselors will encourage these under-represented student groups to participate in a variety of educational programs. According to the California Department of Education, all students receive access to core academic content and courses that lead to graduation and success regardless of income, race, primary language, disability, and/or family situation. Thus, under-represented student groups are counseled to and encouraged to enroll in Career Technical Education (CTE) pathways, dual enrollment classes, concurrent enrollment classes, advanced placement opportunities, Tehachapi High Engineering Manufacturing Academy (THEMA), Project Lead the Way, online PLATO courses and expanded learning opportunities for summer school and credit retrieval . Bilingual THS students may also earn the State Seal of Bi-literacy. TUSD will continue fund the cost of Advanced Placement (AP) materials and tests so that all students have access to earn AP credit. The district will provide two full time positions for music instructions at the secondary level. By continuing to support TUSD Socioeconomically Disadvantaged Students, English Learners, Foster Youth, and Students with Disabilities in their academic endeavors through access to a broad course of study, TUSD will provide a variety of educational opportunities for all student groups.	$376,585.00	Yes
2.5	Tehachapi Independent Learning Academy - Course Access/Broad Course of Studies	Alternative schools and programs of choice provide a different way for students to achieve a standards based education. Tehachapi Independent Learning Academy (TILA) offers TUSD students an opportunity to complete their education in a home-school setting with instructional support or in a blended model where students attend in person instruction twice a week and work from home in a traditional home school model. The California Department of Education states that effective instructional strategies available in alternative education formats such as independent study and flexible scheduling increases	$838,658.00	Yes

Action #	Title	Description	Total Funds	Contributing
		attendance and improves performance. Such options are particularly important to Socioeconomically Disadvantaged Students and Foster Youth who may benefit from the educational choices. The District anticipates the expansion of learning opportunities in the independent study program to include additional staff to support in-person tutoring and virtual learning.		
2.6	Professional Development to Support English Learners - Other Student Outcomes (ELPI)	Training and support will be offered for administrators and staff on the facilitation of English Learner services to support English Learners' language acquisition outcomes. According to the Policy Analysts for California Education (PACE) research suggests that English Learners often suffer from restricted educational opportunity compared to that of Non-English Learners, particularly with regard to their academic learning needs. Districts can improve English Learners academic success by requiring, monitoring, and re-enforcing District policies to provide ELs with full and equitable access to core content. TUSD Instructional Coaches will organize and implement training focused on research-based EL strategies that promote English language development. According to WestEd, quality professional development for teachers of English Learners offers principled and practical approaches for effectively teaching the conceptual understandings, academic practices, and language that are critical to ensuring that English language learners achieve 21st century success. TUSD leadership will work in partnership with KCSOS and school site teams to implement services for English Learners that promote English language acquisition and positive academic outcomes.	$56,460.00	Yes

Goal Analysis [2021-22]

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

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

2.1 Alignment of Instruction, Curricular Support and Resources- Professional development was provided by the TUSD's Instructional Department and KCSOS Math Specialists to assist teachers in working with their grade-level/department to identify essential standards for

math and ELA. Common assessments were in the process of being built. However, that work was not completed during the 21/22 school year and will continue during the 22/23 school year.

2.2 Technology, Implementation of Academic Standards-Chromebooks were made available to all students to maintain access to technology in their home. A class set of Chromebooks was available in all elementary classrooms. At secondary school sites, additional Chromebooks were made available to students who had forgotten their Chromebook at home or were having technical difficulties.

2.3 Elementary Class Access-Course Access/Broad Course of Studies-GATE testing was expanded this year to include students in grades 1, 2, 3, and 4. A consultant was hired to provide professional development focused on improving GATE instruction in the classroom. All Elementary students participated in regular physical education provided by three credentialed PE teachers. All elementary students participated in music instruction by credentialed teacher. The Jumpstart program was not offered during the 21/22 school year.

2.4 Secondary Class Access, Course Access/Broad Course of Studies- THS continues to offer a wide variety of academic programs to include CTE. AP course, and the State Seal of Biliteracy. The number of students that received the State Seal of Biliteracy increased from eight students in 2021 to fifty students in 2022. The number of students enrolling in AP courses has declined through the last three years. In 21/22 144 students enrolled in AP courses compared to 183 students enrolled in AP coursework in 20/21. However the number of students that passed the AP exam with a 3 or better has increased from 28% in 2019 to 31% in 2021. TUSD will continue to work to provide a more robust counseling program to assist in guiding students during their high school tenure. THS has adopted a robotics course that will be added to the master schedule for the 22/23 school year.

2.5 Tehachapi Independent Learning Academy-During the 21/22 school year, TILA offered a variety of course offerings to include A-G coursework. In 22/23 TILA will broaden their work to include a blended model for students in grade K-8 where students will attend in person twice a week and continue with a traditional homeschool model for the remainder of the week.

2.6 Professional Development to Support English Learners, Other Student Outcomes- Professional development was fully implemented to support administrators and ELD site leaders with the purpose of supporting EL students at the school site. EL Specialists from KCSOS provided professional development in conjunction with the TUSD EL Coach 12 days during the school year. A vice principal from each school site was in attendance along with site EL Teacher Leads.

2.7 First Best Instruction-During weekly elementary PE sessions, monthly early release days, weekly Workshop Wednesdays, and quarterly secondary Pump it Up sessions Instructional Coaches, KCSOS Specialists, and the Coordinator of Instructional Support and Improvement provided professional development. However, due to staffing shortages, some scheduled professional development was cancelled. 18 Workshop Wednesdays were held with an average of 10 teachers in attendance at each Workshop Wednesday.

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.

2.1 Alignment of Instruction, Curricular Support and Resources - TUSD spent 66% less than budgeted for this LCAP Goal & Action due to lower than expected cost allocated for standards-based report
cards and professional development costs associated with Explicit Direct Instruction (EDI) and Universal Design for Learning (UDL).

2.2 Technology, Implementation of Academic Standards - TUSD spent 84% more than budgeted for this LCAP Goal & Action due to increased spending (~$480,000) related to classroom management
programs such as Canva and other programs such as FastForWord, GoMath, Gizmos, Reflex, and Happy Numbers.
2.4 Secondary Class Access, Course Access/Broad Course of Studies - TUSD spent 33% more than budgeted for this LCAP Goal & Action due to the addition of an additional secondary band director
($~$212,000) and expenditures from the state A-G grant (~$38,000) assigned to this LCAP Goal & Action after the adoption of the LCAP.
2.5 Tehachapi Independent Learning Academy - TUSD spent 54% more than budgeted for this LCAP Goal & Action due to increased spending for additional salaries and benefits (~$450,000) for teachers
participating in the TILA program in order to satisfy the education industry's growing demand for blended and technology-based learning.
2.6 Professional Development to Support English Learners, Other Student Outcomes - TUSD spent 60% less than budgeted for this LCAP Goal & Action due to the inclusion of 20% of the Jacobsen Middle
School site instructional math coach (~$23,000) also accounted for in LCAP Goal 1 & Action 1.
2.7 First Best Instruction - The initial action item was specified for special education. However, the action item was revised and funding was reallocated under Goal 1 and action 5 where it was more appropriate.

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

20% of EL students achieved a score of 4 or better on the ELPAC assessment demonstrating a positive correlation between the professional development that was provided and EL student progress.
50% of students made progress on closing the achievement gap by increasing their percentile ranking on the universal screening tool from fall of 2021 to spring of 2022. This increase in student achievement supports the effectiveness of the professional development that was provided to instructional staff through Pump it Up, Early Release, and Workshop Wednesdays.
There was a slight increase of students that passed an AP exam from 28% in 2019 to 31% in 2021.

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.

A one-third reduction in funding was made on action item 2.1 due to the robust training that occurred during the 21-22 school year, training will continue on action item 2.1, however, the purpose of the training will be to maintain implementation and train new staff members. An alteration was made to action item 2.5 to add an additional option for instruction for families who have elected to participate in the Tehachapi Independent Learning Program (TILA). TILA will be providing a blended model in addition to the current homeschooling option. The blended program will allow students will go to campus for in-person instruction two days a week and then complete the rest of the instruction from home. When reviewing action item 2.5 and data points related to the implementation of this action item, the implementation of this item may need to be refined to ensure that there is a consistent focus on the unduplicated population to provide consistent guidance between the school counselors and students. Funding for action item 2.6 was reduced due to the format adjustment to planned professional development.

A portion of the professional development will be provided in the classroom, which will not require the use of substitute teachers. Action item 2.7 was removed from goal two and added to action item 1.5 under goal one due to its relationship to staffing, salaries, and benefits.

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	Tehachapi Unified School District will engage students, their families, and the community by providing an equitable, inclusive, and responsive school environment to support both personal and academic growth for all students. State Priorities: 3A, 3B, 3C, 5A, 5B, 5C, 5D, 5E, 6A, 6B, & 6C

An explanation of why the LEA has developed this goal.

TUSD needs to improve suspension rates as well as chronic absenteeism for multiple student groups. In 2020, the Association of California School Administrators (ACSA) published an article on this topic, stating that, "Working to make sure a student is emotionally ready to engage in the learning process is key. Students who struggle academically may be dealing with issues at a much deeper level. That level of stress prevents them from opening their minds to connect with the learning process". TUSD's implementation of MTSS will provide a method to combine multiple students supports into a strong, flexible, and responsive system that will offer support systems for students in the areas of behavior, academics, and attendance.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A Parent participation in superintendent public feedback events Offer a variety of open forums for direct access to district leadership	Number of feedback events with the Superintendent = 10 Average attendance = 20 people	Number of feedback events with the Superintendent=9 Average attendance=10			Number of feedback events with the Superintendent = 15 Average attendance = 30 people
3A Parent participation School	100% of sites operate a SSC and meet all parity requirements.	100% of sites operate a SSC and meet all parity requirements.			100% of sites operate a SSC and meet all parity requirements.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Site Councils at all sites					
3B Parent participation in ELAC and DELAC	All sites and the DO operate ELAC with local parent participation and TUSD District Office operates DELAC with full parent participation	All sites and the DO operate ELAC with local parent participation and TUSD District Office operates DELAC with full parent participation			Maintain full participation at site ELAC and District Office DELAC
3C Parent/Guardian participation in IEP meetings	100% of parents/guardians participate in IEP meetings	100% of parents/guardians participate in IEP meetings			100% of parents/guardians participate in IEP meetings
5A Rate of Daily Attendance for TUSD and each site	Attendance Rate for TUSD = 96% School Site Rates: Cummings Valley Elementary - 95.5% Golden Hills Elementary - 96% Tompkins Elementary - 96% Jacobsen Middle - 97.5% Tehachapi High - 95.9%	Attendance Rate for TUSD= 87% School Site Rates: Cummings Valley Elementary - 87% Golden Hills Elementary - 84% Tompkins Elementary - 87% Jacobsen Middle - 87% Tehachapi High - 88% Monroe Continuation High - 84.9%			School Attendance Rate will maintain 96% at the District Level. School Site rates will be: Cummings Valley Elementary - 96.5% Golden Hills Elementary - 97% Tompkins Elementary - 97% Jacobsen Middle - 98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Monroe Continuation High - 84.9%				Tehachapi High - 97% Monroe Continuation High - 90%
5B % of students reported as Chronically Absent on CA School Dashboard	2019 CA Dashboard results for Chronic Absenteeism All Students 11.2% EL 10% FY 3.1% Homeless 21.4% SED 15.2% SWD 17.9% AA 18.2% Asian 10% Hispanic 12.7% White 9.8% 2+ races 24.6%	20-21 Ca Dashboard Chronic Absenteeism Due to COVID19, the Ca Dashboard did not report results for Chronic Absenteeism All Students 16.2% AA 23.9% Asian 9.5% Hispanic 18.9% White 14.5% 2+ races 18.5%			2019 CA Dashboard results for Chronic Absenteeism All Students 8.0% EL 6.5% FY 0% Homeless 16% SED 10% SWD 12% AA 13% Asian 5% Hispanic 7% White 5% 2+ races 19%
5C % of middle school dropouts on CALPADS	Middle School Drop out rate = 0.1%	Middle School Dropout Rate=.11%			<0.5% Middle School Drop Out Rate
5D % of high school dropouts on CALPADS	High School Drop Out Rate = 2.3%	High School Dropout Rate=.45%			<1.0% High School Drop Out Rate
5E High School Graduation Rates on CA School Dashboard	2019 CA Dashboard results for Graduation Rate All Students 91.9% EL 90.9% SED 88.5% SWD 73.9%	2021 Ca Dashboard results for Graduation Rate Graduation rate by subgroup did not publish. All Students 94%			2019 CA Dashboard results for Graduation Rate All Students 95% EL 95% SED 92% SWD 79%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic 92% White 92.2%				Hispanic 95% White 95%
6A Pupil Suspension Rates on CA School dashboard	2019 CA Dashboard results for Suspension Rate All Students 3.6% EL 4.6% FY 4.3% Homeless 7.9% SED 5.2% SWD 7.2% AA 14.9% AIAN 6.7% Asian 0% Hispanic 4% White 3.1% 2+ races 2.9%	2021 Ca Dashboard results for Suspension Rates All Students 0% EL 0% FY 0% Homeless 0% SED 0% SWD 0% AA 0% AIAN 0% Asian 0% Hispanic 0% White 0% 2+ races 0%			2019 CA Dashboard results for Suspension Rate All Students 2.6% EL 2.6% FY 2.3% Homeless 5.9% SED 3.2% SWD5.2% AA 12.9% AIAN 4.7% Asian 0% Hispanic 2% White 1.1% 2+ races 0%
6B Pupil Expulsion Rates on DataQuest	Pupil Expulsion Rates 0.0%	Pupil Expulsion Rates 0.0%			<1.0% Pupil Expulsion Rate
6C Survey results from California Healthy Kids. Level of school connectedness for students	Rate of students self-reporting connectedness at school in 2019 was 64%	Rate of students self-reporting connectedness at school in 2021 was 55%			Rate of students self-reporting connectedness at school in 2019 was 75%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Positive Behavior Intervention and Supports - School Climate (Suspension Rate, Climate Survey)	Positive Behavior Intervention and Supports (PBIS) are used at all school sites to teach behavioral expectations. PBIS is a universal, schoolwide prevention strategy that is currently implemented in over 9,000 schools across the nation to reduce disruptive behavior problems through the implementation of behavioral, social emotional learning, and organizational behavioral principles. According to the Journal of Positive Behavior Interventions, PBIS can significantly reduce student suspensions and office discipline referrals. TUSD's Socioeconomically Disadvantaged Students, English Learners, Foster Youth, and Students with Disabilities particularly benefit from explicit teaching because clearly defined behavioral expectations reduced presumptions and reduce student referrals and suspensions. To support PBIS implementation District-wide, site will be guided to revisit and revise PBIS site plans post- pandemic as well as provided with developmentally appropriate student incentive resources.	$40,000.00	Yes
3.2	Alternative to Suspension Class - School Climate (Suspension Rate, Climate Survey)	TUSD will continue providing Alternative to Suspension (ATS) classes for middle and high school students. For 2021-2022 staffing will be increased from one certificated team members to two certificated positions. ATS classified staffing will also be increased from one to two team members. TUSD's Socioeconomically Disadvantaged Students, English Learners, Foster Youth, and Students with Disabilities will benefit from the structured ATS program that requires students to complete class assignments, set positive goals, and participate in restorative circles instead of missing school due to a suspension. Research indicates that students who are suspended often suffer academically and are more likely to drop out and be involved in the criminal justice system later in life. TUSD will staff a Special Education Paraprofessional iin the ATS setting to ensure students with Individual Learning Plans (IEPs) receive the accommodations and modifications outlined in their IEPs.	$656,011.00	Yes
3.3	Site Supervisors and School Resource	Through the implementation of School Safety Plans, the District will increase current levels of staffing for Campus Supervisors, Noon	$1,469,102.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Officer - School Climate (Suspension Rate, Climate Survey)	Supervisors, School Site Specialist, and Crossing Guards to keep TUSD campuses safe. Additionally, a School Resource Officer (SRO) will promote a positive school climate by being available to address issues before they escalate. According to the Department of Justice, a carefully planned SRO program allows SROs to become integral players in bridging the gap between a healthy educational environment and disruptive and escalating situations that may result in students being removed from campus. A student climate survey will reflect how safe students feel on their campus and how connected they feel to supportive adults at school.		
3.4	Positive Student/Teacher Relationships - Student Engagement (Chronic Absenteeism & Graduation Rate)	The District will provide professional learning opportunities on research-based strategies to encourage positive student-staff relationships. TUSD continues to implement a variety of activities aimed at increasing and supporting students connectedness to school to include PBIS activities, Warrior Crew, Capturing Kids Hearts, and Safe School Ambassadors. Additional services from School Social Workers will provide support for TUSD students. The American School Counselor Association states that by having a counselor or other trusted adult on campus, they can help maintain nonthreatening relationships with students to best promote student achievement and development. If students feel connected to an adult on campus, they are more likely to attend school. Since our Socioeconomically Disadvantaged Students, English Learners, Foster Youth, and Students with Disabilities tend to have high absentee rates and lower graduation rates, Social Workers and Behavioral Counselors will provide another layer of support for our most needy populations.	$1,319,444.00	Yes
3.5	High Interest, Hands-On Curriculum - Student Engagement (Chronic Absenteeism & Graduation Rate)	To keep students motivated to attend school and learn, TUSD will make use of high interest, hands-on curriculum. Lessons designed to increase student engagement and learning are especially beneficial to our Socioeconomically Disadvantaged Students, English Learners, Foster Youth, and Students with Disabilities, who tend to score lower on State summative testing such as the CAASPP. According to the	$160,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Glossary of Education Reform, student engagement increases when teachers create lessons, assignments, or projects that appeal to student interests or that stimulate their curiosity. For example, students might be assigned to report on the causes of a local environmental problem, determine the species of an unknown animal from a few short descriptions of its physical characteristics and behaviors, or build a robot that can complete a specified task. Teachers may also use strategies to stimulate engagement through social interactions such as grouping students to work collaboratively on projects. Since students have unique learning styles, teachers can work to develop lessons that incorporate a variety of strategies that engage students in the learning process, ultimately increasing our student's interest in knowledge acquisition.		
3.6	Social Emotional Learning program - Student Engagement (Chronic Absenteeism & Graduation Rate)	Social Emotional Learning programs will be used to identify students who would benefit from social emotional support. Social Emotional Learning (SEL) programs are an important part of students' academic success. A 2017 meta-analysis from California Social Emotional Learning (CASEL) found that students participating in SEL programs performed 13 percentage points higher than their non-SEL peers when it comes to academics. The CASEL analysis also suggests that SEL programs may have long-term preventative benefits. Perhaps students who've been given targeted instruction in areas like smart decision making, forming healthy relationships, and goal setting, learn to apply those skills in other areas of their lives. The District's SEL programs outline strategies available to teachers to assist their students with positive social emotional development to provide support for all students as well as unique supports for English Learners, Foster Youth, Homeless and Socioeconomic Disadvantage Students.	$70,000.00	Yes
3.7	School Attendance Review Team -	The District will provide a Director of Student Services and two Deputies of Security and Truancy to reduce chronic absenteeism and	$215,023.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Student Engagement (Chronic Absenteeism & Graduation Rate)	truancy and create cohesive interventions procedures. TUSD will continue to implement a truancy reduction program as well as refer students to the TUSD School Attendance Review Team (SART) for chronic absenteeism and truancy. The California Department of Education states that irregular attendance or chronic absence can be significantly reduced when schools, communities, and families join together to monitor and promote attendance, as well as to identify and address the factors that prevent students from attending school. Irregular attendance varies greatly among student populations, and it is critical to identify which grade levels or schools have a problem so that the causes of poor attendance can be addressed and interventions can be targeted where they are needed most. TUSD's Deputies of Truancy and Attendance will continue to make home visits to check on and monitor students with a history of poor attendance. Increased support for TUSD Socioeconomically Disadvantaged Students, English Learners, Foster Youth, and Students with Disabilities will help decrease chronic absenteeism and increase graduation rates.		
3.8	Family Engagement	Families play a vital role in the education of students. The United States Department of Education states that, "Raising the next generation is a shared responsibility. When families, communities and schools work together, students are more successful and the entire community benefits. For schools and districts across the U.S., family engagement is becoming an integral part of education reform efforts." Family engagement in schools is associated with an increases in student attendance, student reading rates, student participation in secondary education, and a decrease in students drop out rates. When schools and families work together, students benefit. TUSD school sites will encourage parents and guardians to participate in family nights such as Math Nights, TASK meetings, A-G parent education, Parent University, as well as School Site Council meetings, Parent Teacher Association meetings, Title I meetings, and English Language Advisory Committee meetings. The District will provide School Site Social Workers at 5 campuses and Elementary Vice Principals at all 3 elementary sites to support parent engagement and	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		communication for English Learners, Foster Youth, Homeless and Socioeconomic Disadvantage Students. The District will offer Family Engagement Stipends at all schools to increase staff support of family engagement activities.		
3.9	Multi Tiered Systems of Support	A Multi-Tiered System of Supports helps schools and districts to organize resources through alignment of academic standards, social-emotional support, and behavioral expectations. The California Department of Education's (CDE) defines a Multi-Tiered System of Support (MTSS) as a basis for understanding how California educators can work together to ensure equitable access and opportunity for all students to achieve the State Standards. MTSS includes Response to Instruction and Intervention (RtI2) as well as additional, distinct philosophies and concepts. Professional development focused on MTSS will provide TUSD educators with a platform to examine, reflect upon, and improve instructional practice, data-based decision-making, and delivery of interventions. In collaboration with District and site leadership, the District will provide support for professional development for all staff focused on the implementation and success of MTSS. The District will provide a Coordinator of Instructional Support and Improvement to facilitate and lead MTSS Districtwide as well as 15 (3 per site) Extra Duty positions to support MTSS at the site level and to provide increased support for English Learners, Foster Youth, Homeless and Socioeconomic Disadvantage Students.	$60,000.00	Yes
3.10	School Connectedness	As students enter kindergarten and matriculate from elementary to middle to high school students will be provided with school promotional materials at the beginning of the school year. According to California Safe and Supportive Schools students are more likely to to succeed when students have a sense of belonging to their school. When students have a sense of belonging they are more likely to have regular attendance, display less disruptive behavior, and not experiment in drugs and alcohol.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.11	Hands-On Experiences	Students will be given opportunities to travel to various locations such as state/county parks and county camps to engage in hands-on learning activities while strengthening ties to peers. According to a study conducted by the National Education Association (NEA), found that students who took school field trips have higher grades, higher graduation rates from high school and college and ultimately have a higher income.	$100,000.00	No
3.12	College and Career Exposure	Students will be given opportunities to visit college campuses and local industry to increase exposure to opportunities for their future. In the TUSD community, 14% of adults have a bachelor's degree. 27% of the students who were identified as Socio Economically Disadvantaged have a parent that has attended college. Collaboration between the public school system, higher education, and industry helps to prepare students for good jobs and active citizenship. Factors outside of school such a student's socioeconomic status and parents education level have a significant impact on a students' course choices in high school to prepare students for college and/or careers. Not all Parents are sufficiently informed on how best to guide their student through high school.	$100,000.00	Yes

Goal Analysis [2021-22]

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

3.1 Positive Behavior Intervention and Supports- PBIS was fully implemented at each school site. When visiting school sites, expectations for each environment are posted for students to reference. School Social workers work with individual and groups of students to assist students who are struggling with appropriate school behavior.
3.2 Alternative to Suspension Class- TUSD had planned to provide two Alternative to Suspension (ATS) classes to accommodate the needs of THS and JMS. However, due to staffing shortages, one ATS class was used to support THS and JMS. TUSD plans to hire one additional ATS teacher to bring an additional ATS class to the THS campus.

3.3 Site Supervisors and School Resources- Additional staff members were hired at each campus that includes noon supervisors, campus security at secondary school sites, crossing guards, and school site specialists. Additionally, one School Resource Officer (SRO) was hired to serve the needs of TUSD.

3.4 Positive Student/Teacher Relationships, Student Engagement- PBIS activities were fully implemented at school sites. One school social worker was added to each school site. School social workers provided social-emotional lessons to all students and provided additional services to students who demonstrated a need for additional support.

3.5 High Interest, Hand-On Curriculum- All teachers were given a budget to purchase materials to increase student engagement and support learning.

3.6 Social Emotional Learning Program, Student Engagement- Students in grades three through eight participated in a social emotional survey, Panorama, three times during the school year to identify student needs. School social workers used the data from the Panorama surveys to guide social emotional lessons.

3.7 School Attendance Review Team- TUSD provided a Director of Student Services and a Truancy officer. The Director of Student Services oversaw district attendance and facilitated the Student Attendance Review Team. The Truancy Officer conducted regular home visits for students that had been identified as chronically truant. The truancy officer attempted to work with the families of truant students to improve school attendance.

3.8 Family Engagement- For the majority of the year parents were unable to come onto school campuses due to COVID19 restrictions. However, some school sites provided virtual parent engagement opportunities. School Site Council Meeting, PTO Meetings, DELAC, and ELAC meetings still occurred, however, the format of the meetings was virtual. Beginning in April of 2022, parents were able to come back onto campus. All elementary schools hosted an Open House event in which parents were able to visit their child's classroom. All school sites were provided with a social worker and vice principals were added to the staffing of the elementary sites to increase parent outreach.

3.9 MTSS was implemented at all school sites. A Coordinator of Instructional Support and Improvement was hired to oversee the MTSS program. Extra duty positions were hired at each site to support the implementation of MTSS at each school site. MTSS site leaders attended quarterly professional development that focused on reviewing student data and discussed next steps at each school site to support the implementation of MTSS.

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.

3.4 Positive Student/Teacher Relationships, Student Engagement - TUSD spent 110% more than budgeted in this LCAP Goal & Action due to the inclusion of the Student Success Counselor (~$170,000),
Social Workers (~$521,000), in addition to the four (4) secondary counselors (~$427,000) included in this LCAP Goal & Action.
3.5 High Interest, Hand-On Curriculum - TUSD spent 92% less than budgeted in this LCAP Goal & Action due to the lower than expected cost of 3rd & 5th-grade camp due to partnership with the Kern
County Parks & Recreation Department.

3.6 Social Emotional Learning Program- Implementation of the TUSD SEL program was delayed due to late hires during the school year. School social workers are an integral part of the TUSD Social Emotional Learning Program, however, TUSD did not hire all social workers until the middle of the 21-22 school year, delaying the implementation of the Social Emotional Learning program.
3.7 School Attendance Review Team - TUSD spent 111% more than budgeted in this LCAP Goal & Action due to the waiver of the 2021-2022 fee due to the previous school closures by School Innovations
& Achievements for A2A (Attention to Attendance) automated notification services before the 2021-2022 LCAP was adopted created approximately $60,000 in savings. Additional costs associated with
this LCAP Goal & Action includes the Director of Student Services (~72,000), the addition of a Secretary to the Director of Student Services (~$24,000), a Deputy of Security/Truancy (~$31,000), and an
attendance data technician (~$82,000).
3.8 Family Engagement - TUSD spent 94% less than budgeted in this LCAP Goal & Action due to parent engagement costs being significantly overestimated and has had resources reallocated for the 2022-2023 academic year. COVID19 significantly impacted the ability of schools to have events on campus to support family engagement.
3.9 Multi-tiered Systems of Support-Funds were allocated to provide compensation for staff members to attend training, serve on the MTSS leadership, and provide professional development at their site. However, some positions on the MTSS team remained open throughout the year. Due to COVID19 and staffing shortages, some professional development events at the district and site were canceled.

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

The additional staff members at each site, made a significant impact in supporting students in and out of the classrooms. School social workers and the truancy officers conducted weekly home visits for students that were identified as habitually truant to provide resources to families to encourage students to have improved attendance. Unfortunately with a high number of students placed on quarantine, it is difficult to identify if home visits were effective. Graduation rates and the number of students who passed the AP exam with a # or better increased from the 20/21 to the 21/22. Suspension and expulsion rates were extremely low for the 20/21 school year. However, this data is not an accurate portrayal of the affects of action items as students participated in distance learning for the majority of the 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.

Funding for action items 3.2, 3.4, and 3.7 were increased for the 22-23 school year.
3.2 Alternative to Suspension- A second ATS class was started at the high school to create a separation between high school and middle school students. The new class requires additional training, materials, and staff.
3.4 Positive Student Engagement- Additional was allocated to provide the opportunity for all certificated staff members to participate in a two day training devoted to strengthening student and staff relationships. Students and staff relationships was identified as an area of need when reviewing the data collected through the Panorama survey.
3.7 Student Accountability Review Team- Attendance continues to be an area of concern. Students who miss a significant portion of school have a difficult time recovering from learning loss. Additional resources have been allocated to address root causes of poor attendance.

TUSD added three new action items to Goal 3 to increase and improve the following three areas: school connectedness for students (3.10), exposure to college and careers (3.12), and give students opportunities to strengthen bonds with peers while engaging in hands-on experiences (3.11) . Based on Panorama student survey's administered to students in grade three through twelve, school connectedness was identified as a need for students transitioning to middle and high school. year. Additional funding was provided to action 3.5 to provide teachers with funding to purchase materials to increase student engagement.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
3,143,922	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.45%	0.00%	$0.00	8.45%

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.

Using the calculation tool provided by the State, Tehachapi Unified School District has calculated that it will receive $3,057,981 in Supplemental Funding under the Local Control Funding Formula (LCFF). TUSD will increase and improve existing actions and services based on the prioritized needs identified for TUSD Unduplicated Students.

TUSD 2021-2022 enrollment of unduplicated students is 44%, with 4 of the sites at 40% or higher. The high unduplicated student count, Districtwide, indicates that students who are at-risk and living below the poverty line attend all schools; accordingly, LCFF funding is used to provide all students access to the core curriculum and to advanced course work, remove barriers in the education process, and raise student confidence and performance levels so that all students graduate from high school, prepared to succeed in the workplace or at the postsecondary level.

In conjunction with TUSD educational partners and staff, all actions, except those which pertain to the Williams Act, are intended to increase and improve services addressing the needs of TUSD Foster Youth (FY), English Learners (EL), and Socioeconomically Economically Disadvantaged (SED). TUSD has identified actions needed to increase and improve services for unduplicated pupils to achieve the three goals highlighted in the TUSD LCAP. CAASPP data (Kern Data Integrated Data System) shows that many students are struggling with meeting standards in Language Arts (64% scored below standard) and math (78% scored below standard). However, students who are

identified in at-risk student group scored significantly lower than their peers:
Percentage of EL students who scored below standard- 90 % in ELA, 94% in Math
Percentage of Foster students who scored below standard- 75% in ELA, 75% in Math
Percentage of Socio-economically Disadvantaged students who scored below standard- 73% in ELA, 85% in Math
Percentage of Students with Disabilities who scored below standard- 93% ELA, 96% Math

Tehachapi has a suspension rate of 2.85%, however, suspension rates for students that are identified to be in an at-risk population are suspended at a significantly higher rate than their peers: economically disadvantaged (4.01&), foster youth (14.29), and homeless students (6.67).

These services are as follows:

PBIS:
PBIS supports all students in maintaining a positive culture, but most importantly, it positively impacts SED, FY, and EL students, and students with unique needs. Positive Behavioral Interventions and Supports (PBIS) is a universal, school-wide prevention strategy currently implemented in over 9,000 schools across the nation. Tehachapi has a suspension rate of 2.85%, however, suspension rates for students that are identified to be in an at-risk population are suspended at a significantly higher rate than their peers: economically disadvantaged (4.01&), foster youth (14.29), and homeless students (6.67). The TUSD Coordinator of MTSS will be the liaison between many site programs and the District and will be directly involved in the development and implementation of the TUSD Multi-Tiered Systems of Support Plan. When put in place with reliable systemic processes and proactive procedures, most of the support systems succeed for all children but have a more significant impact on SED, FY, and EL students and students with unique needs.

Panorama/Newsela:
Social-emotional skills are critical to the school success of all students but, most importantly, SED, FY, and EL students and students with unique needs. A study conducted a randomized controlled trial over a one-year period with 7,300 students and 321 teachers in 61 schools across six school districts, from kindergarten to second grade. Significant improvements in social-emotional competence and behavior were made by children who started the school year with skill deficits in these areas. Additionally, the number of lessons completed and student engagement were predictive of improved student outcomes. All students in grades three through twelve participate in three Panorama surveys to identify areas of need. Panorama data communicates that students are unsure of their ability to recover academically from learning loss (69%), have poor teacher-student relationships (51%), students not engaged at school (82%), and have a poor sense of belonging (76%).
Low, S., Cook, C. R., Smolkowski, K., & Buntain-Ricklefs, J. (2015). Promoting social-emotional competence: An evaluation of the elementary version of the Second Step. Journal of School Psychology, 53, 463–477. https://doi.org/10.1016/j.jsp.2015.09.002

Universal Screeners:
TUSD implemented universal screeners for all students by using iReady ELA and math assessments in grades k-8 three times a year and Fastbridge was utilized as the universal screener for students in grades 9-12. These tools allow teachers an opportunity to know how students are progressing throughout the school year. Teachers use the data to better plan lessons, including enrichment and interventions. It

is critical to all students, but most importantly, unduplicated students, that teachers can know where to intervene to accelerate students' progress towards meeting standards in ELA and math. The tool is important for all students and, most specifically, SED, FY, EL students, and students with unique needs. Parents will receive iReady and Fastbridge scores and an information guide (translated to Spanish) to support their understanding of the data.

1.1 TUSD instructional coaches and the Coordinator of Instructional Support and Improvement will assist teachers with the implementation of research-based practices to foster positive learning outcomes for socioeconomically disadvantaged student groups, English Learners, Foster Youth, and Students with Disabilities. During designated district collaboration time, administrators and educational leaders will help teachers continue professional learning across content areas consistent with district initiatives. Additionally, coaches will model lessons, develop and participate in coaching cycles with teachers, reinforcing strategies supporting the various student groups.

1.6 Two additional days of professional learning opportunities to foster professional growth of staff with an emphasis on academic standards to increase positive learning outcomes for Socioeconomically Disadvantaged Students, English Learners, Foster Youth, and Students with Disabilities will be offered district-wide.

1.8 Services provided by the school site library techs will support student achievement by providing access to various books and learning materials that our socioeconomically disadvantaged students, English learners, foster youth, and students with disabilities may not otherwise have access to outside of the school setting.

2.1 Consistent instructional strategies, including Explicit Direct Instruction and Universal Design for Learning, will support the teaching of essential standards in ELA, Math, Science, and Social Studies at all grade levels and for all student groups district-wide through targeted professional learning for staff and intentional implementation in classrooms. A district-wide, standards-based, assessment plan continues to be developed and implemented to include formative and summative assessments for the purpose of monitoring student progress and communicating student progress and communicating student achievement. Consistent instructional strategies and assessments allow classroom teachers, school sites, and the school district to quickly identify the effectiveness of instruction and identify students who need targeted interventions. Students who display an academic deficit can participate in small group instruction to fill prerequisite skills needed to be able to participate in grade-level learning. Curricular supports, effective explicit direct instruction, and Universal Design for Learning assist in the achievement of at-risk students (EL, SED, SWD, and Foster) who are achieving at a lower rate than their same-aged peers.

2.2 Providing our socioeconomically disadvantaged students, English learners, foster youth, and students with disabilities access to technology that they may not otherwise have access to at home will better provide students with greater resources for digital, standards-based materials. Having greater access to technology will increase our students' preparation for college and career options. The district will maintain 1 to 1 technology devices in the classroom and at home and develop and implement a TUSD Educational technology plan to support student learning with technology. The district will provide 5 school sites with site technology technicians and tech mentors to support students' technology needs.

2.3 In order to ensure that socioeconomically disadvantaged students, English Learners, Foster Youth, and Students with Disabilities have

equal access to a broad course of study at the elementary level, all students who qualify have the opportunity to participate in Jumpstart Transitional Kindergarten and the Gifted and Talented Education (GATE) program. The district will revise the GATE eligibility criteria and service model and expand STEM and STEAM learning opportunities at all elementary sites. The district has provided 3 additional teachers to support physical education at the elementary sites. Music and Physical Education Paraprofessionals provide instruction and their programs are integrated into the school year at each elementary site.

2.4 In order to ensure that socioeconomically disadvantaged students, English learners, foster youth, and students with disabilities have equal access to a broad course of study, middle and high school counselors will encourage these unduplicated student groups to participate in a variety of educational programs. By continuing to support our socioeconomically disadvantaged students, English learners, foster youth, and students with disabilities in their academic endeavors through access to a broad course of study, TUSD provides a variety of educational opportunities for all student groups. Unduplicated student groups are counseled to and encouraged to enroll in Career Technical Education (CTE) pathways, dual enrollment classes, concurrent enrollment classes, advanced placement opportunities, Tehachapi High Engineering Manufacturing Academy (THEMA), Project Lead the Way, online PLATO courses, and expanded learning opportunities for summer school and credit retrieval. The district will provide two full-time positions for music instructors at the secondary level. By continuing to support our socioeconomically disadvantaged students, English learners, foster youth, and students with disabilities in their academic endeavors through access to a broad course of study, TUSD provides a variety of educational opportunities for all student groups.

2.5 Tehachapi Independent Learning Academy (TILA) offers Tehachapi USD students an opportunity to complete their education in a home school setting with instructional support or in a blended model where students attend on-campus instruction twice a week and work in a traditional homeschool model for the remainder of the week. This option of choice is particularly important to socioeconomically disadvantaged students and foster youth who may benefit from the educational choices. The district has expanded the learning opportunities in the independent study program to include additional staff to support in-person tutoring and virtual learning.

3.1 TUSD's socioeconomically disadvantaged students, English learners, foster youth, and students with disabilities particularly benefit from explicit teaching because clearly defined behavioral expectations take away any presumptions and reduce referrals and suspensions. To support PBIS, Instructional services will work with administrators to provide support for the continued implementation of restorative practices.

3.2 TUSD will continue providing an Alternative to Suspension (ATS) class for middle and high school students staffed by two additional teacher positions. TUSD's socioeconomically disadvantaged students, English learners, foster youth, and students with disabilities will benefit from the structured ATS program that requires students to complete class assignments, set positive goals and participate in restorative circles instead of missing school due to a suspension. A special education paraprofessional is also in the ATS class to ensure students with Individual Learning Plans (IEPs) receive the accommodations and modifications outlined in their IEPs.

3.4 Social Emotional Learning programs will be used to identify students who would benefit from social-emotional support. Social-Emotional Learning (SEL) programs are an important part of students' academic success. The district's SEL programs outline strategies available to teachers to assist their students with positive social-emotional development to provide support for English Learners, Foster Youth, Homeless, and Socioeconomic Disadvantaged Students. All staff members will receive additional training to support social-emotional learning on campus.

3.5 To keep students motivated to school and learn, TUSD will make use of high interest, hands-on curriculum. Lessons designed to increase student engagement and learning are especially beneficial to Socioeconomically Disadvantaged students, English Learners, Foster Youth, and Students with Disabilities who tend to score lower on state summative testing such as the CAASPP.

3.6 Social-emotional learning programs will be used to identify students who would benefit from social-emotional support. Social-emotional learning programs are an important part of students' academic success. Students who have been given targeted instruction in areas like smart decision making, forming healthy relationships, and goal setting, learning to apply those skills in other areas of their lives. TUSD's SEL programs outline strategies available to teachers to assist their students with positive social-emotional development to provide support for all students as well as unique supports for English Learners, Foster Youth, Homeless, and Socioeconomic Disadvantaged Students. Students who are identified as EL, foster youth, socio-economic disadvantaged students.

3.7 The district has provided a Director of Student Services and two deputies of Security and Truancy to combat chronic absenteeism and truancy and create cohesive intervention procedures. TUSD will continue to implement a truancy reduction program as well as refer students to the TUSD School Attendance Review Team (SART) for chronic absenteeism and truancy. Irregular attendance varies greatly among student populations, and it is critical to identify which grade levels or schools have a problem so that the causes of poor attendance can be addressed and interventions can be targeted where they are needed most. Therefore, the district will continue to provide TUSD's Deputies of Attendance and school social workers will continue to make home visits to check on and monitor students with a history of poor attendance. Increased support for our Socioeconomically Disadvantaged Students, English Learners, Foster Youth, and Students with Disabilities will help decrease chronic absenteeism and increase graduation rates.

3.8 TUSD school sites will encourage parents and guardians to participate in family nights such as Math Nights, TASK meetings, A-G parent education, Parent University, as well as School Site Council meetings, Parent Teacher Association meetings, Title I meetings, and English Language Advisory Committee meetings. The district has provided School Site Social Workers at all school campuses and Elementary Vice Principals at all 3 elementary sites to support parent engagement and communication for English Learners, Foster Youth, Homeless, and Socioeconomic Disadvantaged Students. The District will offer Family Engagement Stipends at all schools.

3.9 In collaboration with District and school leadership, the District will provide support for professional development for the implementation and success of MTSS, the District's Safe and Inclusive Schools program and the student anonymous reporting system. The District will provide a Coordinator of Instructional Support and Improvement to facilitate MTSS districtwide as well as 15 (3 per site) extra duty positions to support MTSS at the site level to provide support for English Learners, Foster Youth, Homeless and Socioeconomic Disadvantaged Students.

3.12 Students will be given opportunities to visit college campuses and local industry to increase exposure to opportunities for their future. In the community of Tehachapi, 14% of adults have a bachelor's degree.

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

In addition to the Districtwide actions described in the previous prompt to support FY, EL, and SED students. TUSD supports targeted actions to meet the specific needs of ELs.

1.3 To support the positive language development and academic achievement of English Learners, TUSD will provide curriculum, books, and learning materials in the students' primary language. The District will implement an ELD Instructional Coach to support District-wide implementation of Integrated and Designated ELD as well as support teachers with coaching in instructional practices designed to meet the needs of EL students. The District will provide 5 (1 per site) extra duty positions to support the full implementation of English Language Development. The District will continue to use progress monitoring software to monitor reclassified EL students and create systems District-wide.

2.6 Training and support will be offered for administrators and staff on the facilitation of EL services to leverage English learners' language acquisition. Instructional coaches organize and implement training focused on research-based EL strategies that promote language development. The Instructional Services team will help site administrators and teachers implement services for English learners that promote English language acquisition and positive academic outcomes.

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

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:16.6	
Staff-to-student ratio of certificated staff providing direct services to students	1:20.9	

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$32,992,912.00	$5,869,973.00		$6,169,697.00	$45,032,582.00	$41,444,415.00	$3,588,167.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development to Increase Student Achievement	English Learners Foster Youth Low Income	$6,650.00			$380,833.00	$387,483.00
1	1.2	SBAC Preparation and Follow-up Support Student Achievement (SBAC)	All	$214,162.00			$170,000.00	$384,162.00
1	1.3	Support for English Learners - Other Student Outcomes (ELPI)	English Learners	$322,301.00			$29,177.00	$351,478.00
1	1.4	Basic Services (Facilities in Good Repair)	All	$4,104,605.00				$4,104,605.00
1	1.5	Teacher Credentials - (Basic Service, Teacher Credentialing)	All	$22,257,518.00	$5,663,773.00		$3,513,333.00	$31,434,624.00
1	1.6	Professional Development - Implementation of Academic Standards	English Learners Foster Youth Low Income	$300,000.00				$300,000.00
1	1.7	Basic Services (Students Have Standards Based Instructional Materials)	All	$500,000.00	$195,000.00			$695,000.00
1	1.8	School Librarians - Implementation of Academic Standards	English Learners Foster Youth Low Income	$384,846.00				$384,846.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Instructional Rounds	All	$20,000.00				$20,000.00
2	2.1	Alignment of Instruction, Curricular Support and Resources	English Learners Foster Youth Low Income	$9,400.00			$22,000.00	$31,400.00
2	2.2	Technology - Implementation of Academic Standards	English Learners Foster Youth Low Income	$356,127.00			$442,173.00	$798,300.00
2	2.3	Elementary Class Access - Course Access/Broad Course of Studies	English Learners Foster Youth Low Income	$248,322.00	$11,200.00		$364,879.00	$624,401.00
2	2.4	Secondary Class Access - Course Access/Broad Course of Studies	English Learners Foster Youth Low Income	$292,107.00			$84,478.00	$376,585.00
2	2.5	Tehachapi Independent Learning Academy - Course Access/Broad Course of Studies	English Learners Foster Youth Low Income	$838,658.00				$838,658.00
2	2.6	Professional Development to Support English Learners - Other Student Outcomes (ELPI)	English Learners	$6,100.00			$50,360.00	$56,460.00
3	3.1	Positive Behavior Intervention and Supports - School Climate (Suspension Rate, Climate Survey)	English Learners Foster Youth Low Income	$40,000.00				$40,000.00
3	3.2	Alternative to Suspension Class - School Climate (Suspension Rate, Climate Survey)	English Learners Foster Youth Low Income	$571,123.00			$84,888.00	$656,011.00
3	3.3	Site Supervisors and School Resource Officer - School	English Learners Foster Youth Low Income	$1,213,977.00			$255,125.00	$1,469,102.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Climate (Suspension Rate, Climate Survey)						
3	3.4	Positive Student/Teacher Relationships - Student Engagement (Chronic Absenteeism & Graduation Rate)	English Learners Foster Youth Low Income	$546,993.00			$772,451.00	$1,319,444.00
3	3.5	High Interest, Hands-On Curriculum - Student Engagement (Chronic Absenteeism & Graduation Rate)	English Learners Foster Youth Low Income	$160,000.00				$160,000.00
3	3.6	Social Emotional Learning program - Student Engagement (Chronic Absenteeism & Graduation Rate)	English Learners Foster Youth Low Income	$70,000.00				$70,000.00
3	3.7	School Attendance Review Team - Student Engagement (Chronic Absenteeism & Graduation Rate)	English Learners Foster Youth Low Income	$215,023.00				$215,023.00
3	3.8	Family Engagement	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
3	3.9	Multi Tiered Systems of Support	English Learners Foster Youth Low Income	$60,000.00				$60,000.00
3	3.10	School Connectedness	All	$5,000.00				$5,000.00
3	3.11	Hands-On Experiences	All	$100,000.00				$100,000.00
3	3.12	College and Career Exposure	English Learners Foster Youth Low Income	$100,000.00				$100,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
37,206,177	3,143,922	8.45%	0.00%	8.45%	$5,791,627.00	0.00%	15.57 %	**Total:**	$5,791,627.00
								LEA-wide Total:	$4,332,461.00
								Limited Total:	$328,401.00
								Schoolwide Total:	$1,130,765.00

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	Professional Development to Increase Student Achievement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,650.00	
1	1.3	Support for English Learners - Other Student Outcomes (ELPI)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$322,301.00	
1	1.6	Professional Development - Implementation of Academic Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$300,000.00	
1	1.8	School Librarians - Implementation of Academic Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$384,846.00	
2	2.1	Alignment of Instruction, Curricular Support and Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,400.00	
2	2.2	Technology - Implementation of Academic Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$356,127.00	

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 (%)
2	2.3	Elementary Class Access - Course Access/Broad Course of Studies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$248,322.00	
2	2.4	Secondary Class Access - Course Access/Broad Course of Studies	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cummings Valley Elementary, Golden Hills Elementary and Tompkins Elementary Schools TK - 5th Grades	$292,107.00	
2	2.5	Tehachapi Independent Learning Academy - Course Access/Broad Course of Studies	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Jacobsen Middle School and Tehachapi High School 6th - 12th Grades	$838,658.00	
2	2.6	Professional Development to Support English Learners - Other Student Outcomes (ELPI)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$6,100.00	
3	3.1	Positive Behavior Intervention and Supports - School Climate (Suspension Rate, Climate Survey)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	
3	3.2	Alternative to Suspension Class - School Climate (Suspension Rate, Climate Survey)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$571,123.00	
3	3.3	Site Supervisors and School Resource Officer - School Climate (Suspension Rate, Climate Survey)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,213,977.00	
3	3.4	Positive Student/Teacher Relationships - Student Engagement (Chronic	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$546,993.00	

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 (%)
		Absenteeism & Graduation Rate)						
3	3.5	High Interest, Hands-On Curriculum - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$160,000.00	
3	3.6	Social Emotional Learning program - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$70,000.00	
3	3.7	School Attendance Review Team - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$215,023.00	
3	3.8	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
3	3.9	Multi Tiered Systems of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$60,000.00	
3	3.12	College and Career Exposure	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$40,205,000.00	$32,325,618.00

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	Professional Development to Increase Student Achievement	Yes	$424,575.00	509,896
1	1.2	SBAC Preparation and Follow-up Support Student Achievement (SBAC)	No	$1,431,618.00	340,085
1	1.3	Support for English Learners - Other Student Outcomes (ELPI)	Yes	$512,136.00	274,726
1	1.4	Basic Services (Facilities in Good Repair)	No	$3,100,000.00	3,825,642
1	1.5	Teacher Credentials - (Basic Service, Teacher Credentialing)	No	$21,691,571.00	19,642,654
1	1.6	Professional Development - Implementation of Academic Standards	Yes	$270,000.00	0
1	1.7	Basic Services (Students Have Standards Based Instructional Materials)	No	$695,000.00	510,470
1	1.8	School Librarians - Implementation of Academic Standards	Yes	$374,678.00	362,086
2	2.1	Alignment of Instruction, Curricular Support and Resources	Yes	$101,500.00	46,257
2	2.2	Technology - Implementation of Academic Standards	Yes	$585,231.00	1,132,866

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Elementary Class Access - Course Access/Broad Course of Studies	Yes	$505,585.00	465,631
2	2.4	Secondary Class Access - Course Access/Broad Course of Studies	Yes	$247,317.00	330,273
2	2.5	Tehachapi Independent Learning Academy - Course Access/Broad Course of Studies	Yes	$273,195.00	456,107
2	2.6	Professional Development to Support English Learners - Other Student Outcomes (ELPI)	Yes	$114,325.00	47,481
2	2.7	First Best Instruction	No	$7,400,000.00	1,544,752
3	3.1	Positive Behavior Intervention and Supports - School Climate (Suspension Rate, Climate Survey)	Yes	$40,000.00	11,410
3	3.2	Alternative to Suspension Class - School Climate (Suspension Rate, Climate Survey)	Yes	$332,775.00	357,798
3	3.3	Site Supervisors and School Resource Officer - School Climate (Suspension Rate, Climate Survey)	No	$950,522.00	1,041,258
3	3.4	Positive Student/Teacher Relationships - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	$498,972.00	1,160,704
3	3.5	High Interest, Hands-On Curriculum - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	$160,000.00	0
3	3.6	Social Emotional Learning program - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	$70,000.00	4,472
3	3.7	School Attendance Review Team - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	$111,000.00	253,561

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	3.8	Family Engagement	Yes	$50,000.00	3,201
3	3.9	Multi Tiered Systems of Support	Yes	$60,000.00	4,288
3	3.10	School Connectedness	Yes	$5,000.00	0
3	3.11	Hands on Experiences	Yes	$100,000.00	0
3	3.12	College and Career Exposure	Yes	$100,000.00	0

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$3,074,850	$4,731,289.00	$4,391,563.00	$339,726.00	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	Professional Development to Increase Student Achievement	Yes	$424,575.00	$510,275		
1	1.3	Support for English Learners - Other Student Outcomes (ELPI)	Yes	$512,136.00	$275,519		
1	1.6	Professional Development - Implementation of Academic Standards	Yes	$270,000.00	$0		
1	1.8	School Librarians - Implementation of Academic Standards	Yes	$374,678.00	$362,232		
2	2.1	Alignment of Instruction, Curricular Support and Resources	Yes	$101,500.00	$46,963		
2	2.2	Technology - Implementation of Academic Standards	Yes	$585,231.00	$46,963		
2	2.3	Elementary Class Access - Course Access/Broad Course of Studies	Yes	$505,585.00	$466,761		
2	2.4	Secondary Class Access - Course Access/Broad Course of Studies	Yes	$247,317.00	$353,139		
2	2.5	Tehachapi Independent Learning Academy - Course	Yes	$273,195.00	$477,650		

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)
		Access/Broad Course of Studies					
2	2.6	Professional Development to Support English Learners - Other Student Outcomes (ELPI)	Yes	$114,325.00	$48,176		
3	3.1	Positive Behavior Intervention and Supports - School Climate (Suspension Rate, Climate Survey)	Yes	$40,000.00	$16,237		
3	3.2	Alternative to Suspension Class - School Climate (Suspension Rate, Climate Survey)	Yes	$332,775.00	$358,415		
3	3.4	Positive Student/Teacher Relationships - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	$498,972.00	$1,161,168		
3	3.5	High Interest, Hands-On Curriculum - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	$160,000.00	$0		
3	3.6	Social Emotional Learning program - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	$70,000.00	$4,472		
3	3.7	School Attendance Review Team - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	$111,000.00	$255,590		
3	3.8	Family Engagement	Yes	$50,000.00	$3,357		
3	3.9	Multi Tiered Systems of Support	Yes	$60,000.00	$4,646		

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	3.10	School Connectedness	Yes	$0	$0		
3	3.11	Hands on Experiences	Yes	$0	$0		
3	3.12	College and Career Exposure	Yes	$0	$0		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$36,225,842	$3,074,850	0.00%	8.49%	$4,391,563.00	0.00%	12.12%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

  - 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)

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

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