



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tehachapi Unified School District

CDS Code: 1563826

School Year: 2023-24

LEA contact information:

Stacey Larson-Everson

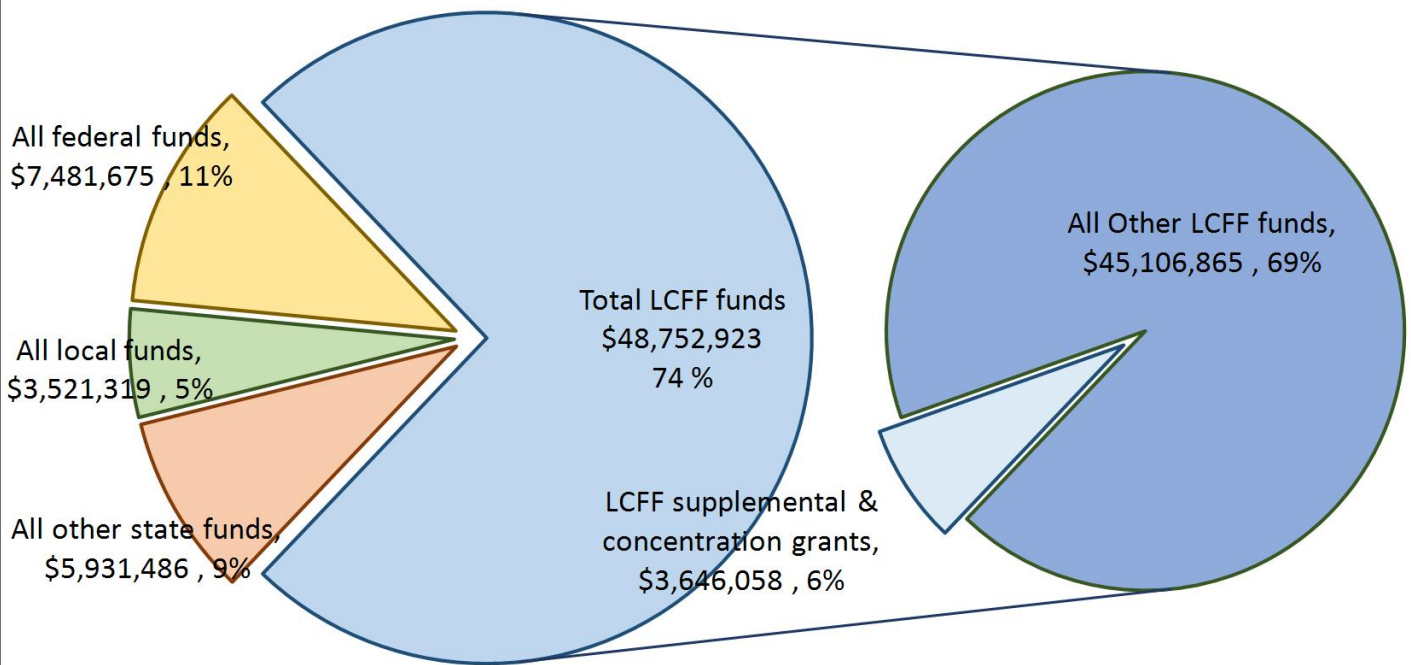
Superintendent

(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 2023-24 School Year

# Projected Revenue by Fund Source

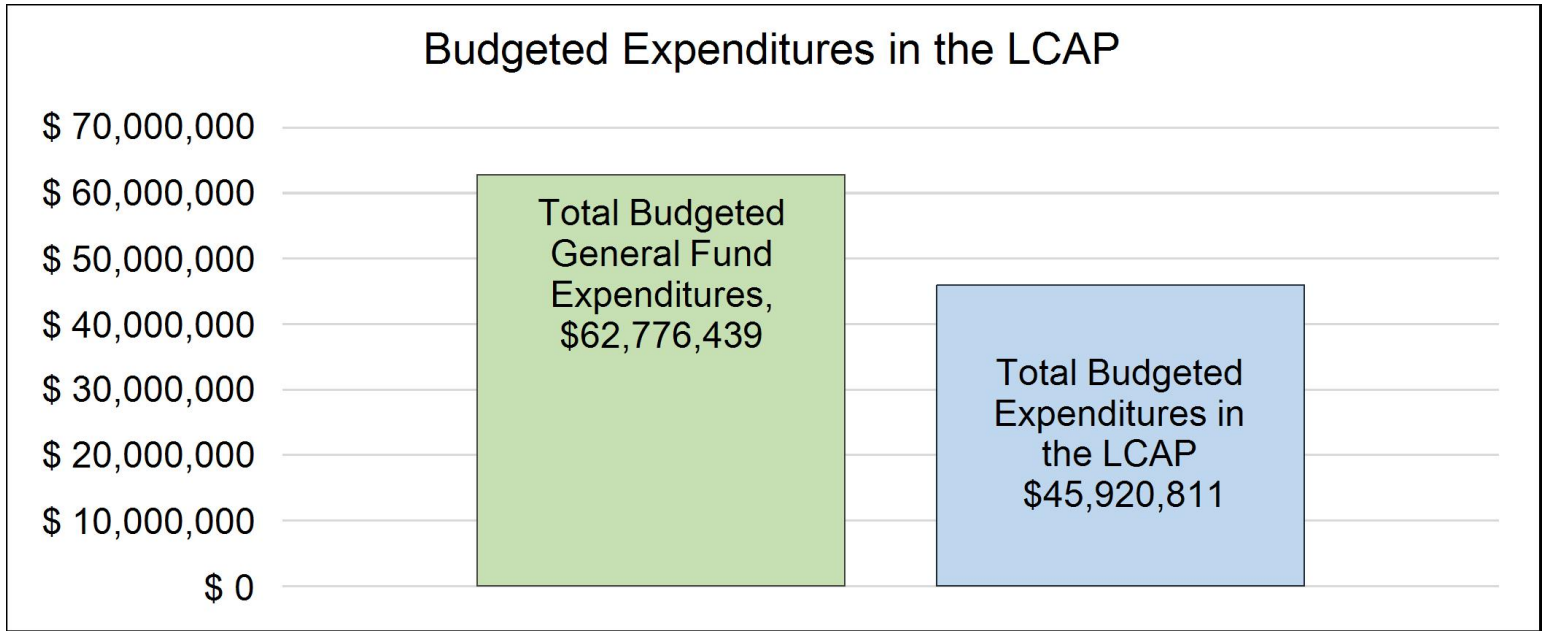


This chart shows the total general purpose revenue Tehachapi Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tehachapi Unified School District is \$65,687,403, of which \$48,752,923 is Local Control Funding Formula (LCFF), \$5,931,486 is other state funds, \$3,521,319 is local funds, and \$7,481,675 is federal funds. Of the \$48,752,923 in LCFF Funds, \$3,646,058 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Tehachapi Unified School District plans to spend \$62,776,439 for the 2023-24 school year. Of that amount, \$45,920,811 is tied to actions/services in the LCAP and \$17,061,574 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 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 as well as restricted grant funded state and federal program expenditures such as the Expanded Learning Opportunity Program, Title I, Prop & Non-Prop 20 Lottery 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 2023-24 School Year

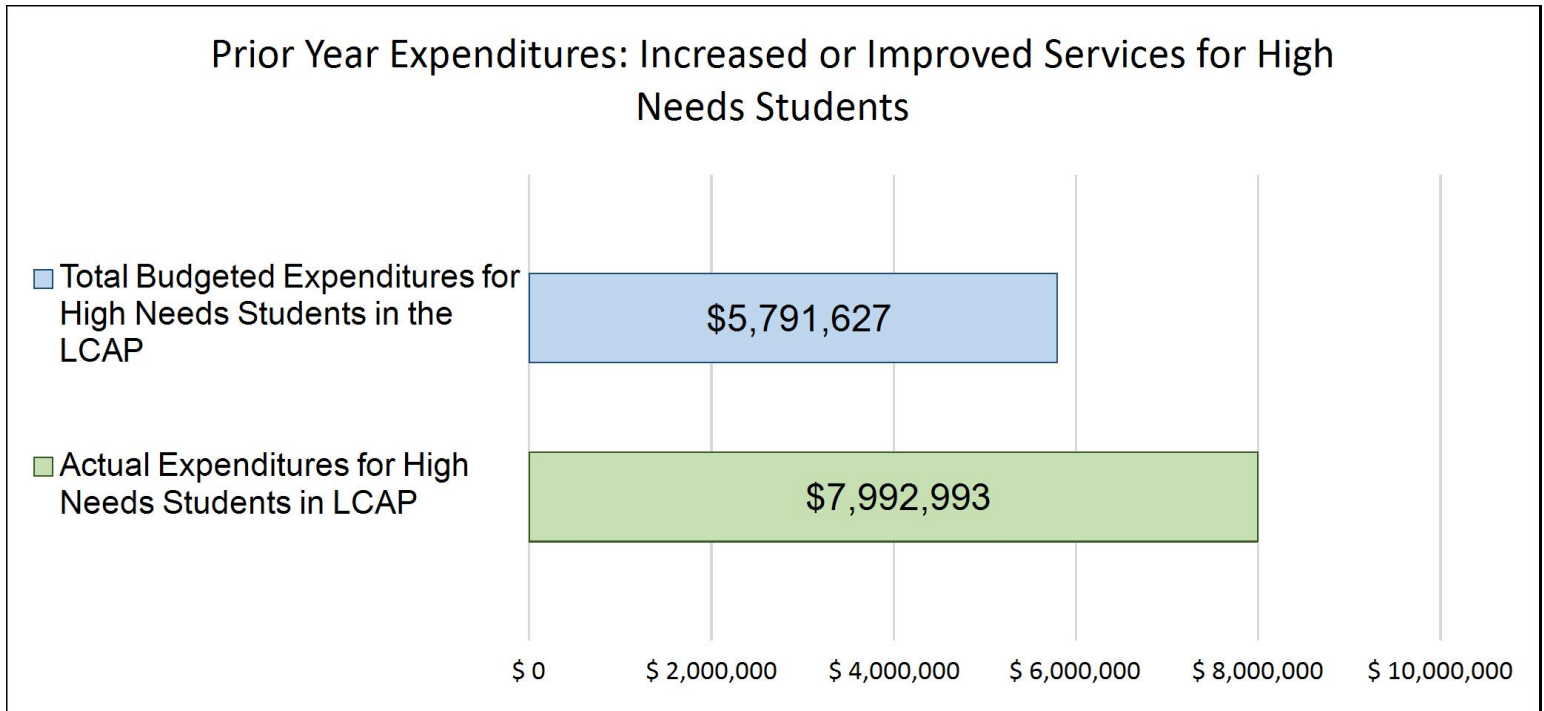
In 2023-24, Tehachapi Unified School District is projecting it will receive \$3,646,058 based on the enrollment of foster youth, English learner, and low-income students. Tehachapi Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Tehachapi Unified School District plans to spend \$3,646,058 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 2023-24 Local Control Accountability Plan for Tehachapi Unified School District

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 personally and academically.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Tehachapi Unified School District's LCAP budgeted \$5,791,627 for planned actions to increase or improve services for high needs students. Tehachapi Unified School District actually spent \$7,992,993 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$2,201,366 had the following impact on Tehachapi Unified School District's ability to increase or improve services for high needs students:

TUSD utilized the additional funding to provide additional academic support through additional staff members that provided push in support and services outside of the school day at the secondary level in the content areas of Mathematics and English Language Arts. Additionally, TUSD funded a late bus that allowed students with transportation barriers access to after school academic interventions. Additionally, TUSD expanded hands-on experiences for students that may not get the chance to travel outside of the Tehachapi area by providing all eight grades students with a five day overnight camp experience that focused on environment science and building positive relationships with peers.



# 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@tehachapiusd.com (661) 822-2700 Ext. 2701

## Plan Summary [2023-24]

### General Information

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

The 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 Transitional Kindergarten through eighth grade blended learning campus, one comprehensive high school, an alternative high school, and a home-based independent learning academy.

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 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 classes, 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:

- Participation in extracurricular activities such as clubs and athletics has increased.
- TUSD has high participation in extracurricular activities including sports and clubs.
- 21.25% of English Language Learners were identified as proficient and exited the EL program as compared to a proficiency rate of 12.36% in 2021.
- TUSD has maintained a high graduation rate of 95% that outperforms county and state graduation rates.

Over the course of the last three years, TUSD has had a significant amount of new teachers join TUSD, approximately fifty percent due to



attrition and staff relocating. TUSD has invested heavily in ensuring that all staff members are trained in district-adopted programs and the adopted curriculum. During the 21/22 school year, a leadership team was created and trained to be trainers of the district-adopted program, Thinking Maps. All teachers who teach ELA and have not been previously trained in Thinking Maps completed training during the 22/23 school year. Additionally, the JMS English Department and Science department participated in a multi-day training series to gain familiarity and improved effectiveness with the district-adopted curriculum. The English department at the high school was significantly overdue for a new curriculum adoption that included digital resources for staff and students. During the 22/23 school year, the THS English Department piloted possible textbook adoptions and made recommendations to the district. TUSD will be adopting a new curriculum for the 23/24 school year and providing multiple days of training to the THS English teachers. When reviewing math achievement, students are continuing to struggle in meeting math grade-level standards. When examining reports on the current math adoptions for K-8, the current math adoption is weak in alignment with grade-level standards. TUSD is working through the adoption process to select a stronger mathematics program in the future. Teachers at the elementary and middle school will be piloting possible adoptions during the 23/24 school year. All pilots have been vetted and have been deemed to have a strong alignment with grade-level math standards. In 2021, TUSD implemented the use of universal screeners to measure student progress in math and reading three times a year. K-8 utilized iReady for K-8, while grades 9-12 utilized an alternative program, Fastbridge. The different tools made it difficult for continuity in data as students transitioned to high school and TUSD recognized that the data gained from Fastbridge was not as robust as what iReady generates. Beginning in the spring of 2023 and going forward, all students in TUSD participated in the universal screening tool of iReady which allows TUSD to examine detailed achievement data. At the beginning of the 22/23 school year, TUSD added an additional Alternative to the Suspension (ATS) program at Tehachapi High School instead of offering one program to serve middle and high school students. By adding an additional ATS program, each ATS program is able to focus on the specific needs of the population they serve. When reviewing and comparing suspension data from 21/22 to the present, suspensions have declined by 0.31%. Although there has only been a slight decrease in suspensions, the number of behavior incidents has decreased by 8%. This can be attributed to the addition of school social workers, intervention specialists, and the districtwide implementation of Capturing Kids Hearts which focuses on building positive relationships between students and staff. During the spring of 2023, TUSD developed and implemented a drug use intervention program to meet the needs of students who are experiencing drug addiction. Students who are experiencing an addiction to nicotine or another substance are frequently suspended multiple times, TUSD will be supporting students in breaking the addiction cycle rather than removing them from school continually.

A multitude of meetings were held with various educational partner groups to ensure that all educational partners had the opportunity to provide input. Additionally, digital surveys were conducted to gather additional input from TUSD families and staff members.

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 the Multi-Tiered System of Support (MTSS) so that we strengthen and systematize social-emotional, behavioral, and academic support 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.

TUSD is concerned with the low academic achievement levels that have been demonstrated on CAASPP and local indicators in the areas of English Language Arts and Mathematics. Although the graduation rate within TUSD is high (95%), exceeding state and county averages, the majority of TUSD's students are not meeting grade-level standards. TUSD was identified for Differentiated Assistance due to performance on state priorities 4, 5, and 6. The following student groups demonstrated low academic performance and had a high level of chronic absenteeism: English Learners, Foster Youth, Students with Disabilities, and Homeless Youth. African American and Foster Youth were identified for assistance due to chronic absenteeism and high suspension rates. TUSD and each school site created an action plan to address the identified areas of need. Within each action plan is a data monitoring protocol that will require sites to monitor the progress of students and review interventions for effectiveness. When interventions or operating procedures are proven to be ineffective, sites will be required to implement additional research-based strategies to meet the needs of students. TUSD has additional ELA and math support at JMS and THS by hiring part-time teachers to provide push-in and pull-out support to students who have significant learning gaps. Site leadership and district instructional leadership agreed that during the 23/24 all sites would adhere to implementing the EDI lesson plan template to increase student learning outcomes. Although chronic absenteeism was identified as an area of need on the California School Dashboard, with the absence of the mandatory quarantine protocols that were in place for a significant portion of the 21/22 school year, attendance for all student groups has increased. However, TUSD continues to implement programs to monitor and improve attendance. Attendance programs include letters home, SART contracts, attendance meetings, and home visits

## LCAP Highlights

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

The 2020-2024 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 has developed and continues to implement a professional development plan to support district-identified goals and initiatives. TUSD will provide training and learning opportunities during Workshop Wednesdays to include all instructional support staff. The district will continue to utilize 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. Additional academic supports have been added through Burst Tutoring (elementary) and part-time ELA and Math positions at JMS and THS to provide early intervention within the school day to struggling students.

The focus areas of Basic Services for TUSD include 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 (21/22), an eighth-grade five-day overnight camping

trip (22/23), and funding for academic field trips for all students (23/24). 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. Students 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) support 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 has provided 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. With the addition of school social workers during the 2021/22 school year there has been a tremendous amount of support needed to address areas of concern for students. The position of an Intervention Specialist has been added to secondary school sites to better address the needs of students. Intervention Specialists at secondary school sites will provide academic counseling, nicotine aversion support, and Social Emotional support to 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.

None

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

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

N/A

**Monitoring and Evaluating Effectiveness**

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

N/A

# Engaging Educational Partners

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

Data was gathered at staff and community meetings in which the LCAP goals were discussed including Superintendent Parent Advisory Committee, Citizens Task Force, Parent Teacher Organization meetings, DELAC meetings, local bargaining units as well as from students, principals, administrators, TUSD classified staff, 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 4 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 2/27/2023

SPAC 3/21/2023

CTF 1/26/2023

DELAC 1/31/23

Parent Survey 5/01/23 and 5/23/23

Certificated and Classified Meetings 5/3/2023 and 5/17/23

Staff Survey, including certificated 05/01/23 and 05/23/23

District leadership LCAP development meeting dates: 02/28/23

Consultation with the SELPA regarding LCAP: 2/24/23

At these meetings, the District took steps to ensure voices were heard by 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, electronic surveys and in-person meetings were held to accommodate the preferences of all educational partners. In total, 185 LCAP-specific parent/guardian surveys and 50 staff surveys were gathered. Additionally, district administrators met with students at two elementary sites and at both secondary school sites to solicit input regarding the effectiveness of current academic programs, social-emotional programs, and facilities.

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.

An overview of the LCAP and the updates made this year was presented in draft form during the Regular Board Meeting on June 13, 2023, 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 held in person, a presentation was shared digitally to some staff members who were unable to attend the inperson LCAP, electronic surveys were sent to parents and staff to solicit feedback on current practices and identify areas of need. 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, C, and WiFi access were provided to all students. (Parents and Staff)
3. Additional personnel was provided to each site to support students academic and social-emotional needs. (Parents and Staff)
4. Professional development was available to teachers throughout the school year

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

- Additional Field Trips (Parents, students, and staff)
- Increased professional development to classified staff and substitute teachers (Staff)
- Modernization and repair of facilities (Parents and Staff)
- Increased both in-school and outside-of-school academic support 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, part-time teachers in the area of math and ELA are being actively recruited to provide additional support to students who have learning gaps. Universal screeners are utilized to measure student progress and create targeted interventions to students in need of additional support.

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. During the 22/23 school year, a Facilities Advisory Committee was formed to represent staff, community members, students, and parents to review current facilities and make recommendations to the school board.

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 Explicit Direct 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 Support.

Educational partners voiced the need for increased social-emotional support 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 support 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. The addition of field trips to multi-day camps, college tours, and career exposure has been a positive addition to TUSD.



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.
4. All educational partners felt that school spirit materials that were added to the 22/23 LCAP made a positive impact on building a tight-knit school community.

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	<p>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.</p> <p>State Priorities: 1A, 1B, 1C, 2A, 2B, 4A, 4F, 4H, 7A, &amp; 7B</p>

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.	87% of teachers within TUSD were fully credentialed.		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 materials.	100% of students had access to standards-aligned instructional materials.		100% of students access to standards-aligned instructional materials.
1C All school campuses will receive a rating of good or better in the FIT report	All school campuses received a rating of good or better on FIT	All school campuses received a rating of good or better on the FIT report.	All school campuses received a rating of good or better on the FIT report.		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	Most responses indicated a score of 3 or 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% 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.	<p>2018/19 Baseline:</p> <p>CAASPP - ELA All Students Exceeded Standard-16.94% Standard Met-29.97% Standard Nearly Met-26.57% Standard Not Met-26.52%</p> <p>CA School Dashboard - ELA (distance from standard) 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 Two or more races</p>	<p>2020/21</p> <p>CAASPP - ELA All Students Exceeded Standard-13.45% Standard Met- 26.27% Standard Nearly Met-25.14% Standard Not Met-35.14%</p> <p>CA School dashboard was not published this year</p>	<p>2021/22</p> <p>CAASPP- ELA All Students Exceeded Standard-11.40% Standard Met- 25.11% Standard Nearly Met-26.59% Standard Not Met-36.90%</p> <p>Ca School Dashboard-ELA (distance from standard) All Students -40.2 English Learners -90 Homeless -125.8 SED -67.2 SWD -132 African American - 82.2 Hispanic -125.8 White -31.5 Two or more races - 64.6</p>		<p>2023/24 Expected Outcome:</p> <p>CAASPP - ELA All Students Exceeded Standard-20% Standard Met-35% Standard Nearly Met-25% Standard Not Met-20%</p> <p>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</p>
4A Students will make progress towards grade level expectation and close learning gaps for students performing below all students in	<p>2018/19 Baseline:</p> <p>CAASPP - Math All Students Exceeded Standard-11.23% Standard Met-20.26%</p>	<p>2020/21</p> <p>CAASPP - Math All Students Exceeded Standard-7.65% Standard Met-18.05%</p>	<p>2021/22</p> <p>CAASPP - Math All Students Exceeded Standard-7.26%% Standard Met-14.76%</p>		<p>2023-24 Expected Outcome:</p> <p>CAASPP - Math. All Students Exceeded Standard-15%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math as measured by the California School Dashboard.	Standard Nearly Met-31.17% Standard Not Met-37.34%  CA School Dashboard - Math (distance from standard) 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 Nearly Met-28.01% Standard Not Met-46.28%  CA School dashboard was not published this year	Standard Nearly Met-27.99% Standard Not Met-50%  CA School Dashboard - Math (distance from standard) All Students -82.0 English Learners -125.5 Homeless -178.5 SED -107 SWD -158.5 African American -122.4 Hispanic -98.7 White -71.6 Two+ Races -108		Standard Met-30% Standard Nearly Met-20% 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%	2020/21  Performance data reported on the CDE website identifying the percentage of students who scored as met or exceeded standard:  All Students in Math-25.70% Met or Exceeded SED-23.08%	2021/22  Performance data reported on the CDE website identifying the percentage of students who scored as met or exceeded standard:  All Students in Math-22.02% Met or Exceeded SED- 15.3%		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-8.63%	English Learners-6.31%  All Students in ELA-39.72% Met or Exceeded SED-23.78% English Learners-5.71%	English Learners-5.0%  All Students in ELA-36.51% Met or Exceeded SED- 26.4% English Learners-9.4%		
4F EL Students who reclassify as English Proficient on the Summative ELPAC	2018/19  20.6% EL Students who reclassify as English Proficient on the ELPAC	2020/21  12.36% EL students were reclassified as English Proficient on the ELPAC.	2021/2022  1.9% of EL students were reclassified as English Proficient on the ELPAC.		25% EL Students will reclassify as English Proficient on the Summative ELPAC
4H Rate of students who report prepared on EAP in ELA	51.1% met or exceeded standards in 2019	2020/21  39.72% of students met or exceeded standards	2021/2022  36.51% of students met or exceeded standards		57% met or exceeded standards
4H Rate of students who report prepared on EAP in Mathematics	39.73% met or exceeded standards in 2019	2020/2021  25.70% of students met or exceeded standards	2021/22  22.02% of students met or exceeded standards		43% met or exceeded standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	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)	2018/2019 49.5% of ELs who make progress toward English proficiency	2020/21 30% of EL students made progress toward English proficiency	2021/22 53.2% 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 class.		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	\$433,068.00	Yes



Action #	Title	Description	Total Funds	Contributing
		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 lessons, develop and participate in coaching cycles with teachers, reinforcing instructional strategies to support the unique needs of various student groups.		
<b>1.2</b>	SBAC Preparation and Follow-up Support Student Achievement (SBAC)	Instructional Coaches, 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 a 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.	\$233,580.00	No
<b>1.3</b>	Support for English Learners - Other	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'	\$473,961.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Student Outcomes (ELPI)	<p>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 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.</p>		
1.4	Basic Services (Facilities in Good Repair)	<p>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.</p>	\$4,680,742.00	No

Action #	Title	Description	Total Funds	Contributing
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 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.	\$30,898,904.00	No
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 from common formative and summative assessments and determine the next steps to support targeted student groups.	\$212,911.00	Yes
1.7	Basic Services (Students Have Standards Based	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	\$610,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Instructional Materials)	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.		
<b>1.8</b>	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.	\$404,658.00	Yes
<b>1.9</b>	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
<b>1.10</b>	Substitute coverage for SST and IEP	Many students have established learning gaps during distance learning. In order to develop an academic plan to meet student needs, a team must have time to meet with families to address the needs of	\$130,000.00	No

Action #	Title	Description	Total Funds	Contributing
		the student in a timely manner. All school sites will have a substitute teacher twice a month to release classroom teachers to attend SST and IEP meetings.		

## Goal Analysis [2022-23]

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

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

### 1.1 Professional Development- Fully Implemented

Action 1.1 supported professional development during Workshop Wednesday, conferences, curriculum adoption teams, UDL training, iReady training, and professional development contracts with KCSOS.

### 1.2 SBAC Preparation and Follow-up Support Student Achievement- Fully Implemented

Action 1.2 partially funded the Chief Administrator of Instructional Services and the Coordinator of Instructional Support and Improvement. Stipends are funded for an SST Coordinator and SST Recorder at school sites.

### 1.3 Support for English Learners- Fully Implemented

Action 1.3 funds extra duty pay for ELD leads, bilingual paraprofessionals, compensation for ELD leads, and a professional development contract with KCSOS.

### 1.4 Facilities in Good Repair- Fully Implemented

Action 1.4 funds the maintenance and groundskeeping departments along with projects focused on maintaining and improving facilities.

### 1.5 Teacher Credentials- Fully Implemented

Action 1.5 funded teachers and the induction program for new teachers seeking to clear their preliminary teaching credential.

### 1.6 Professional Development- Fully Implemented

Two additional days were built into the teacher contract to provide professional development.

### 1.7 Basic Services- Fully Implemented

Action 1.7 funded the district-adopted curriculum in all academic subject areas.

### 1.8 School Librarians- Fully Implemented

All school sites had a six-hour school librarian to provide students with access to varied reading materials and help to instill a love of reading.

### 1.9 Instructional Rounds-Not Implemented

This was a new action item that sites had not initially planned for. However, many conversations have occurred to support carrying this action item forward for the 23-24 school year. This action item will provide teachers with release time to visit demonstration lessons at their site and to conduct data collection walks to gauge the implementation of site initiatives and make decisions regarding site needs or areas of growth.

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- No material differences

1.2 SBAC Preparation and Follow-up Support Student Achievement- 57% of the allocated funds were used. Instructional Services focused on training CAASPP Site Coordinators to facilitate training at the school site. Budget will be decreased for the 23-24 school year to reflect this model.

1.3 Support for English Learners- 85% of allocated funds were expended. The difference in funds is due to open positions not being filled.

1.4 Basic Services- The allocation was exceeded due to the addition of staff to increase maintenance efforts at school sites. Additionally, TILA was added and required additional custodial staff to maintain the new school site.

1.5 Teacher Credentials- 95% of this allocation was used.

1.6 Professional Development- 67% of this funding was utilized. TUSD hired many new teachers for the 22/23 school year. New teachers are compensated at a lower rate than teachers who have numerous years of experience within TUSD.

1.7 Basic Services- No material differences

1.8 School Librarians- No material differences

1.9 Instructional Rounds- This was not utilized this school year. This was a new action item focused for site leadership teams to lead focused conversations on strengths at the site and identifying areas for growth. Site administrators were consulted with and this will be utilized during the 23/24 school year.

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

Although California and many other states within the nation are experience a significant teacher shortage, TUSD was able to fill all but one teaching positions. Additional grounds keeping and custodial staff were added to increase to maintain safety on school grounds and increase cleanliness. New standards aligned curriculum was adopted for middle school science. As well as a new English Language Arts Adoption for Tehachapi High School for the 23/24 school year. Two additional professional development days were implemented and well attended by certificated staff. These two additional days that were added to the teacher work calendar allows TUSD provide a coherent focus across all school sites to increase student achievement.

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.

Goal 1 will remain the same for the 23/24 school year. Action 1.10 was added to support goal 1. Action 1.10 was added in order to meet students' needs in a more timely manner. However spending allotments on action items 1.2, 1.3, and 1.4 were adjusted to reflect more accurate spending projections.

1.2 SBAC Preparation and Follow-up Support Student Achievement- The model for this action was adjusted. Training focused on meeting with site leaders throughout the school year and then having site leaders provide focused training at the school site to support SBAC Preparation. Funding for this action item was decreased by 42%.

1.3 Support for English Language Learners- Funding for this action item was decreased by \$25, 000 due to anticipated staffing costs.

1.4 Basic Services- Increase funding by \$400,000 due to increased staffing needs to maintain facilities.

**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	<p>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.</p> <p>State Priorities: 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4G, 4H, 7A, 7B, 7C, &amp; 8</p>

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.	Most areas were rated 3 and 4		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% of English Learners are 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
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.	<p>2018/19 Baseline:</p> <p>CAASPP - ELA All Students Exceeded Standard- 16.94% Standard Met- 29.97% Standard Nearly Met- 26.57% Standard Not Met- 26.52%</p> <p>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</p>	<p>2020/21</p> <p>CAASPP - ELA All Students Exceeded Standard- 13.45% Standard Met- 26.27% Standard Nearly Met- 25.14% Standard Not Met- 35.14%</p> <p>CA School Dashboard was not published</p>	<p>2021/2022</p> <p>CAASPP - ELA All Students Exceeded Standard- 11.40% Standard Met- 25.11% Standard Nearly Met- 26.59% Standard Not Met- 36.90%</p> <p>CA School Dashboard (Distance from Standard) All Students -40.2 English Learners -90 Homeless -125.8 SED -67.2 SWD -132 African American - 82.2 Hispanic -55.2</p>		<p>2023-24 Expected Outcome:</p> <p>CAASPP - ELA All Students Exceeds Standards- 20% Standard Met-35% Standard Nearly Met- 25% Standard Not Met- 20%</p> <p>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</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			White -31.5		
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.	<p>2018/19 Baseline:</p> <p>CAASPP - Math All Students Exceeded Standard- 11.23% Standard Met- 20.26% Standard Nearly Met- 31.17% Standard Not Met- 37.34%</p> <p>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</p>	<p>2020/21</p> <p>CAASPP - Math All Students Exceeded Standard- 7.65% Standard Met- 18.05% Standard Nearly Met- 28.01% Standard Not Met- 46.28%</p> <p>CA School Dashboard was not published</p>	<p>2021/2022</p> <p>CAASPP - Math All Students Exceeded Standard- 7.26% Standard Met- 14.76% Standard Nearly Met- 27.99% Standard Not Met- 50.00%</p> <p>CA School Dashboard (Distance from Standard) All Students -82.1 English Learners - 125.5 Homeless -178.5 SED -107 SWD -132 African American - 122.4 Hispanic -98.7 White -71.6</p>		<p>2023-24 Expected Outcome:</p> <p>CAASPP - Math All Students Exceeds Standards- 15% Standard Met-30% Standard Nearly Met- 20% Standard Not Met- 35%</p> <p>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</p>
4B % of students who completed A-G on CA School Dashboard	<p>2019 Dashboard results for A-G CA Dashboard 2020</p> <p>All Students 62% Hispanic 59.3%</p>	<p>2020/21</p> <p>All students 10.5% Hispanic 9.5% White 27.3% Low Income 10.1%</p>	<p>2021/22</p> <p>All students 18.3% Hispanic 11.0% White 21.5% Low Income 13.0%</p>		<p>All Students 71% Hispanic 86% White 69% Low Income 60% Students with Disabilities 49%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White 60% Low Income 51.4% Students with Disabilities 40%	Students with Disabilities 0.0%	Students with Disabilities 0.0%		
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%	2020/21- Dashboard data was not reported on CTE completion rates. However, CTE completion data was reported on Dataquest through the CDE website.  All students 10.5%	2021/22  All students 7.3%		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%	22/23 Dashboard results for A-G and at least one CTE pathway  All Students 0.3%		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.	2021/22 Dashboard results for ELPI  53.2% of EL students are making progress towards English Language proficiency.		EL making progress toward proficiency 55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%	2022 School Data  All Students 45.9%		All Students 33%
4H Rate of students who report prepared on EAP in ELA	2018-19 57.29	20/21 56.0%	2021/22 44.18%		57% met or exceeded standards
4H Rate of students who report prepared on EAP in Mathematics	2018-19 23.21%	20/21 33.33%	2021/22 20.38%		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.	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	37% 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.		100% compliance rate for students with IEP's being enrolled in the appropriate classes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
8 Other Student Outcomes: Support improvements with the College and Career Indicator and close the achievement gap for SWD	2019 Baseline: All Students 51.2% SWD 10.2%	Due to the COVID19 pandemic, data regarding College and Career Readiness Indicators were not gathered during the 20/21 school year.	Due to the COVID19 pandemic, data regarding College and Career Readiness Indicators were not gathered during the 20/21 school year.		All Students >= 55% SWD 20.0%

## 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.	\$16,000.00	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	\$744,122.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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 all school sites with Site Technology Technicians and Tech Mentors to support students' technology needs.</p>		
2.3	Elementary Class Access - Course Access/Broad Course of Studies	<p>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 TUSD focuses on including a broad learning experience during the school day. The District revised the TUSD GATE eligibility criteria (2022) and the TUSD GATE service model that includes assessing students in grades one through three for eligibility for the GATE program. TUSD will expand STEM and STEAM learning opportunities at all elementary sites by providing training and supplies for STEAM and STEM units of study. TUSD provides music instruction during the school day to all elementary students. 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. TUSD provides weekly physical education instruction by three credentialed physical education teachers and three para-professionals to increase student fitness levels and to increase student relationships that develop during team activities. 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. The research, therefore, concludes physical activity programs in schools</p>	\$606,956.00	Yes



Action #	Title	Description	Total Funds	Contributing
		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.		
<b>2.4</b>	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.	\$346,217.00	Yes
<b>2.5</b>	Tehachapi Independent Learning Academy -	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	\$1,179,410.00	No

Action #	Title	Description	Total Funds	Contributing
	Course Access/Broad Course of Studies	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 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.		
<b>2.6</b>	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.	\$54,000.00	Yes
<b>2.7</b>	Increased Learning Support	Students continue to demonstrate barriers to meeting grade-level standards as measured through district universal screeners, CAASPP	\$162,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>testing, and benchmark assessments. In an effort to provide needed intensive support to students, TUSD will be providing additional support to students during the school day and outside of the school day. The academic success of students is directly related to a student's ability to read. TUSD will implement a Burst Tutoring program for primary-aged students which will consist of short periods of targeted reading intervention for struggling readers to increase reading fluency and decoding skills. Six burst tutors, that are trained in effective reading support strategies, will provide push-in support to students. Secondary students struggling to meet grade-level standards have additional needs to make academic progress. Four part-time credentialed teachers will provide intervention during the school day and after school during early release days to provide additional support in prerequisite skills to increase student achievement. Two of the part-time teachers will provide support in the area of math, while the other two credentialed teachers will provide support in English Language Arts.</p>		
2.8	Academic Incentives	<p>To better serve students, TUSD recognizes the importance of gathering accurate data. When facilitating discussions with educational partners, it was apparent that many secondary students do not see the value in participating in a standardized assessment that does not impact the grade they receive on their report card. To create a culture that values, trying your best, and celebrating learning and success, TUSD will provide activities and academic incentives to celebrate the opportunity for students to demonstrate their learning at the end of each school year and celebrate students that have demonstrated high achievement or tremendous growth.</p>	\$30,000.00	No

## Goal Analysis [2022-23]

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

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

### 2.1 Alignment of Instruction, Curricular Support, and Resources- Fully Implemented

2.1 funded Thinking Maps materials and training. Approximately fifty new teachers were trained in Thinking Maps. Additionally, TUSD trained fifteen trainers of Thinking Maps in-order to continue to train future newly hired teachers. Approximately ten teachers were trained in Path to Proficiency to continue ELD training. The digital program, iReady, was funded to continue with the use of universal screeners and provide assistance with supporting students with individualized practice in the areas of reading and math.

### 2.2 Technology, Implementation of Academic Standards- Fully Implemented

Action 2.2 helped to fund the TUSD IT department which included site and district techs, technology mentors, and the Director of Technology. In addition to staff members, this action funded digital programs to support academic achievement. Programs funded from this action item include Blocksy, Gizmos, Happy Numbers, and Reflex.

### 2.3 Elementary Class Access- Fully Implemented

Action 2.3 partially funded the district EL coach and additional personnel that includes: the elementary music teacher, Elementary PE teachers and paraprofessionals, elementary music supplies, and GATE materials.

### 2.4 Secondary Class Access, Course Access/Broad Course of Studies- Fully Implemented

This action item funded Edmentum which gave high school students access to a wide variety of digital courses that allowed students the opportunity to find courses in addition to coursework that was offered at THS. Additionally, this action item funded required professional development for teachers teaching an AP course.

### 2.5 Tehachapi Independent Learning Academy-Fully Implemented

2.5 funds the Tehachapi Independent Learning Academy which includes materials and personnel needed to maintain the school and programs.

### 2.6 Professional Development to Support English Learners, and Other Student Outcomes- Fully Implemented

Action 2.6 partially funded the district EL coach and professional development for district EL leaders.

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 overspent on this item due to the renewal of contracts that are an integral part of the TUSD assessment plan.

2.2 Technology, Implementation of Academic Standards - TUSD spent 53% of the allocated funds on this goal. TUSD made a significant investment during the 21/22 school year, which helped to ensure that technology was available to students during the 22/23 school year.

2.3 Elementary Class-Course Access/Broad Course of Studies- TUSD is anticipating exhausting the budget for this item by the end of the 2022/23 school year.

2.4 Secondary Class Access, Course Access/Broad Course of Studies - By the conclusion of the 2022/23 school year, TUSD will have spent the funding allocated for this goal.

2.5 Tehachapi Independent Learning Academy - TUSD fully implemented this action item. Spending on this action will be close to the planned expenditure by the conclusion of the 2022/23 school year.

2.6 Professional Development to Support English Learners, Other Student Outcomes - TUSD spent 67% of the allotted funds for this action item. Multiple training sessions were canceled due to state testing and inclement weather conditions.

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

During the 2022/23 school year, TUSD experienced continued growth in the area of English Language Learners. All English Language Learners were enrolled in courses that implemented the state standards and the ELD standards. 53.2% of ELL students demonstrated a positive trajectory in making progress toward English Proficiency. This is an increase when compared to ELPI data from 2019. TUSD is within 2% of meeting our intended goal of 55% of ELL students will demonstrate progress toward English Proficiency. 37% of ELL students showed a performance level gain on the Summative ELPAC. This is a gain of 7% when compared to the ELPAC data from 2021. Unfortunately, TUSD's students did not demonstrate growth in ELA or Math as measured on the CAASPP. There was a 3% decline in both areas in the number of students that met or exceeded standards. The number of students who completed A-G requirements and at least one CTE pathway increased from 0.4% to 1.4%. The number of students that completed A-G requirements decreased from 23.2% to 19.4%. However, 45.9% of students who took an AP exam, passed the AP exam with a three or better. This exceeds the district's stated goal of having a pass rate of 33%.

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.

Two additional action items (2.7 and 2.8) were added to support goal two. Students demonstrated that they need additional support in the areas of ELA and Math. In action item 2.7, additional support staff will be provided to secondary sites to support instruction during the school day and on early release Wednesdays. Funding was increased for action item 2.1 to cover the costs of annual contract subscriptions that

support the TUSD assessment plan. The funding for 2.2 was decreased to reflect the anticipated technology needs for students for the 23/24 school year. Action 2.8 was added to impact the culture around demonstrating and celebrating student growth and achievement. When meeting with educational partners, there was a sense of apathy around standardized testing. TUSD wants to assist in facilitating a culture around students celebrating success and growth. Additionally, funding allotments were adjusted on action items 2.3, 2.4, and 2.5 to more accurately reflect projected spending.

**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	<p>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.</p> <p>State Priorities: 3A, 3B, 3C, 5A, 5B, 5C, 5D, 5E, 6A, 6B, &amp; 6C</p>

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	Number of feedback events with the Superintendent = 10	Number of feedback events with the Superintendent=9	Number of feedback events with the Superintendent=8		Number of feedback events with the Superintendent = 15
Offer a variety of open forums for direct access to district leadership	Average attendance = 20 people	Average attendance=10	Average attendance=7		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 school sites operate a SSC and		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			meet all parity requirements		
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	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		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%	Attendance Rate for TUSD= 87.31 %  School Site Rates: Cummings Valley Elementary - 87.80% Golden Hills Elementary - 84.74% Tompkins Elementary - 87.80% Jacobsen Middle - 87.93% Tehachapi High - 88.42%		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%		Monroe Continuation High - 55.63%		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%	21-22 Ca Dashboard Chronic Absenteeism  All students 56.6% EL 53.4% FY 50% Homeless 78% SED 62.9% SWD 64.1% AA 52.3% Asian 30.3% Hispanic 58.7% White 55.3% 2+ races 65.4%		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%	Middle School Dropout Rate=0%		<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%	High School Drop Out Rate=1%		<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%	2022 Ca Dashboard results for Graduation Rate  All Students 94.5% EL 95.2% SED 93.8% SWD 92.5%		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 95.3% Homeless 73.3%		Hispanic 95% White 95% Homeless 80%
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%	2022 Ca Dashboard results for Suspension Rates  All Students 2.9% EL 2.9% FY 18.1% Homeless 7.4% SED 4% SWD 6.9% AA 8.6% AIAN 3.6% Asian 2.2% Hispanic 2.9% White 2.8% 2+ races 1.6%		2019 CA Dashboard results for Suspension Rate  All Students 2.6% EL 2.6% FY 2.3% Homeless 5.9% SED 3.2% SWD 5.2% 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%	Pupil Expulsion Rate 0.1%		<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 2022 was 62%		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.	\$30,000.00	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 in the ATS setting to ensure students with Individual Learning Plans (IEPs) receive the accommodations and modifications outlined in their IEPs.	\$250,541.00	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 Specialists, 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.		
<b>3.4</b>	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 and Site Intervention Specialists 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.	\$1,239,933.00	Yes
<b>3.5</b>	High Interest, Hands-On Curriculum - Student Engagement (Chronic	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	\$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Absenteeism & Graduation Rate)	<p>on State summative testing such as the CAASPP. According to the 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.</p>		
3.6	Social Emotional Learning program - Student Engagement (Chronic Absenteeism & Graduation Rate)	<p>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 student's 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 support for English Learners, Foster Youth, Homeless, and Socioeconomic Disadvantage Students.</p>	\$70,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	School Attendance Review Team - Student Engagement (Chronic Absenteeism & Graduation Rate)	The District will provide a Director of Student Services and one Deputy of Security and Truancy to reduce 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. 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.	\$239,351.00	Yes
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	\$23,038.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Principals at all 3 elementary sites to support parent engagement and 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.		
<b>3.9</b>	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.	\$40,000.00	Yes
<b>3.10</b>	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 succeed when students have a sense of belonging to their school. When students have a sense of belonging they are more likely to have	\$8,285.00	No



Action #	Title	Description	Total Funds	Contributing
		regular attendance, display less disruptive behavior, and not experiment in drugs and alcohol.		
<b>3.11</b>	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 with peers. 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.	\$145,000.00	No
<b>3.12</b>	College and Career Exposure	Students will be given opportunities to visit college campuses and local industries 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 as a student's socioeconomic status and parents' education level have a significant impact on a student's 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 students through high school.	\$26,500.00	Yes
<b>3.13</b>	After School Clubs	There is an overwhelming amount of research that supports, school Connectedness plays an important role in students mental health, physical health, and positive academic outcomes. TUSD will be providing clubs to students at elementary school sites one day a week to give additionally opportunities for students to participate in self-selected enrichment opportunities. Frequently, transportation can be a barrier that prevents students from participating in after school activities. To remove the barrier of transportation, TUSD will provide a late bus at each school site one day a week to allow students the	\$70,000.00	No



Action #	Title	Description	Total Funds	Contributing
		opportunity to participate in enrichment opportunities that occur outside of the school day.		

## Goal Analysis [2022-23]

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

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

### 3.1 Positive Behavior Intervention and Supports- Fully Implemented

All school sites had an active PBIS committee and implemented PBIS strategies throughout their school site to increase positive behavior.

### 3.2 Alternative to Suspension Class- Fully Implemented

THS and JMS each operated an Alternative to Suspension class. The class focused on meeting the behavioral needs of each group of students.

### 3.3 Site Supervisors and School Resources- Fully Implemented

TUSD maintained all positions that were added to school sites to support students academically, emotionally, and behaviorally. As a vacancy was created, personnel worked diligently to fill vacancies.

3.4 Positive Student/Teacher Relationships, Student Engagement- Fully Implemented, however, a new position was added to this action item for the 23/24 school year.

This action item supported the implementation of Capturing Kids Hearts, funded school social workers, and secondary school counselors. All TUSD staff members were trained in the strategies of Capturing Kids Hearts.

### 3.5 High Interest, Hand-On Curriculum- Fully Implemented

Materials were provided to teachers to increase hands-on learning experiences for students.

### 3.6 Social Emotional Learning Program, Student Engagement- Fully Implemented

This action item funded the social-emotional survey, Panorama, and the implementation of the curriculum associated with the Panorama survey.

3.7 School Attendance Review Team- Partially Implemented- One District Deputy of Security and Truancy was hired rather than two.

Action 3.7 funded the Director of Student Services, one District Deputy of Security and Truancy to assist with increasing school safety and student attendance, and support staff to assist with SART and SARB.

### 3.8 Family Engagement- Fully Implemented

Each school site and the district held multiple family nights and events to engage families. These events included family math nights, DELAC, Parent University, etc.

### 3.9 Multi-Tiered Systems of Support- Fully Implemented

TUSD has fully implemented a multi-tiered system of support that consists of a site MTSS leadership team that meets regularly to review systems and student achievement. The district also funds one district Coordinator of Instructional Support and Improvement

### 3.10 School Connectedness- Fully Implemented

School-branded materials were provided to students in kindergarten, sixth grade, and ninth grade. This action focused on improving school culture and ensuring that all students had the ability to participate in school spirit activities.

### 3.11 Hands-On Experiences-Fully Implemented

This action funded third-grade, fifth-grade, and eighth-grade Camp Keep

312 College and Career Exposure- Due to multiple inclement weather days, which caused the cancellation of multiple college campus visits. Additionally, this was a new action item and teachers were not fully aware of the allocation.

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.

3.1 PBIS and School Climate- 25% of funds were utilized by school sites due to community donations and donations from PTOs.

3.2 Alternative to Suspension- Due to placement on the salary schedule, 50% of the budget will be used by the end of the 23/24 school year.

3.3 Site Supervisor, School Resource Officer, and School Climate- No material differences

3.4 Positive Student/Teacher Relationships and Student Engagement-No material differences

3.5 High Interest, Hands-on Curriculum, and Student Engagement-Spending in this area were allocated under actions 3.11 and 1.7

3.6 Social Emotional Learning Program and Student Engagement-No material differences

3.7 School Attendance Review Team and Student Engagement- No Material differences

3.8 Family Engagement- 60% of the allocation was utilized. Some school events were canceled due to weather conditions. However, the allotment was too much for school sites as many of the planned activities cost less than anticipated.

3.9 Multi-Tiered Systems of Support-67% of the allocation was utilized. There were multiple vacancies within the district MTSS leadership team.

3.10 School Connectedness- No Material Differences

3.11 Hands-On Experiences- Expenses exceeded allocation by 23% due to the cost of the eighth-grade camp.

3.12 College and Career Exposure- 83% of the allocation was not utilized. Multiple activities were canceled due to inclement weather. However, most of the planned experiences had little cost. The budget was altered to address the needs of students for the 23-24 school year.

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

TUSD has made progress on goal three. When reviewing data on identified metrics, graduation rate, suspension rates, and educational partner participation areas that have made the most improvement over the last three years. Tehachapi continues to maintain a high graduation rate (94.5%) exceeding county and state graduation rates. Over the last three years, TUSD has experienced positive growth in graduation rates and is 0.5% away from meeting the intended goal of a graduation rate of 95%. In 2019, TUSD had a suspension rate of 3.6%. That suspension rate has decreased to 2.9% which 0.3% from our district goal of a suspension rate of 2.6%. All school sites have an School Site Council that has been constituted correctly and English Language Advisory Council. One area for growth that TUSD continues to focus on is student connectedness as measured through the California Healthy Kids survey. 62% of students reported a strong sense of school connectedness which is 13% away from TUSD's goal of 75% of students reporting a sense of school connectedness.

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 item 3.1 was decreased for the 23-24 school year  
3.1 PBIS decreased from \$40,000 to \$30,400

Funding for action item 3.5 was decreased for the 23-24 school year  
3.5 High-Interest Hands-on Curriculum was decreased from \$60,000 to \$40,000

Funding for action item 3.6 was decreased for the 23-24 school year  
3.6 Social Emotional Learning Program was decreased from \$70,000 to \$20,000

Funding for action item 3.7 was increased for the 23-24 school year

3.7 School Attendance Review Team was increased from \$215,035.00 to \$235,000.00 due to increased costs of the action item.

Funding for action item 3.8 was decreased for the 23-24 school year

3.8 Family Engagement was decreased from \$50,000 to \$30,000

Funding for action item 3.9 was decreased for the 23-24 school year

3.9 Multi-Tiered Systems of Support was decreased from \$60,000 to \$40,000

Funding for action item 3.10 was increased for the 23-24 school year

3.10 School Connectedness was increased from \$5,000.00 to \$9,000.00.

Funding for action item 3.11 was increased for the 23-24 school year

3.11 Hands-On Experiences was increased from \$100,000.00 to \$145,000.00. The increase in spending accounts for the current costs of camps and the addition of the elementary field trip budget.

Funding for action item 3.12 was decreased for the 23-24 school year

3.12 College and Career Exposure- Funding was decreased from \$100,000 to \$26,500. The majority of the funding was not used by school sites. However, parents were in support of this action item and the staff that did participate in the College and Career Exposure field trips gave positive feedback. Many of the field trips were free which only required TUSD to fund transportation.

Action item 3.13, After School Clubs, was added to support goal 3. Lack of transportation can be a barrier to allowing students to participate in after-school tutoring or extracurricular activities. Additionally, the earlier students participate in extracurricular activities, the more likely students will maintain that level of engagement in future years of education.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
3,646,058	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
8.60%	0.00%	\$0.00	8.60%

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 42.6%, with 4 of the school sites with 40% or higher of students belonging to an unduplicated student group. The high unduplicated student count districtwide indicates that students who are at-risk and living below the poverty line are distributed across 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), Homeless youth, Students with Disabilities, and Socioeconomically Economically Disadvantaged (SED). Although Students with Disabilities is not an unduplicated population 46% of Students with Disabilities are identified as a member of an unduplicated population. Students with Disabilities data was not used to determine increased or improved services but was included as informational. 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 (63.49% scored below standard) and math (78% scored below standard). However, students who are identified in an at-risk student group scored significantly lower than their peers:

Percentage of EL students who scored below standard- 61.26 % in ELA, 76.6% in Math

Percentage of Foster students who scored below standard- 84.62% in ELA, 83.34% in Math

Percentage of Socio-economically Disadvantaged students who scored below standard- 73.91% in ELA, 85.34% in Math

Percentage of Students with Disabilities who scored below standard- 90.09% ELA, 95.72% Math

Tehachapi has a suspension rate of 2.9%, 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 (4.0%), foster youth (18.1%), Students with Disabilities (6.9%), and homeless students (7.4%).

Actions provided district-wide are as follows:

#### PBIS:

PBIS supports all students in maintaining a positive school culture, but most importantly, it positively impacts SED, FY, and EL students, and students with unique needs. Positive Behavioral Interventions and Support (PBIS) is a universal, school-wide prevention strategy currently implemented in over 9,000 schools across the nation. Tehachapi has a suspension rate of 2.9%, 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, foster youth, students with disabilities, and homeless students. The TUSD Coordinator of Instructional Support and Improvement 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 in 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 shows that 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 (51%), do not have a positive opinion about the school climate (55%), students are not engaged at school (71%), and have a poor sense of belonging (71%).

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-12 three times a year.

These tools allow teachers multiple opportunities 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 toward 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 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, and 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 the 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.

1.9 All sites will be given teacher release time to view demonstration lessons or collect data on effective student engagement practices. When student engagement is high, students are more likely to have regular attendance and increased achievement levels. Students identified as foster youth, socio-economically disadvantaged, or English Language Learners are achieving at a lower rate than their peers.

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 the 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.

2.8 TUSD recognizes the importance of accurate data to inform decision-making. TUSD has implemented an academic incentives program that celebrates and recognizes not only outstanding achievement but also significant academic growth. By creating a culture, in which students are motivated to demonstrate their learning, TUSD will be able to receive accurate data from universal screeners and state assessments. Universal screener data and state assessment data is used to make district decisions regarding instruction based on identified student needs through district and state assessment data.

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, and 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 industries to increase exposure to opportunities for their future. In the community of Tehachapi, 14% of adults hold a bachelor's degree which can mean that many of the TUSD students might not live in a household where the adults have first-hand knowledge about college.

3.13 In an effort to address school connectedness, TUSD will fund one day of after-school clubs or tutoring which will include transportation. In order to best meet the needs of low socio-economic students, EL, and foster youth it is imperative to include transportation to ensure that all students have the ability to participate in these specific extra-curricular activities if they so choose.

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

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:17.82	
Staff-to-student ratio of certificated staff providing direct services to students	1:20.95	

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$33,576,317.00	\$5,085,292.00	\$165,010.00	\$6,061,660.00	\$44,888,279.00	\$39,802,005.00	\$5,086,274.00

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	\$20,000.00		\$82,505.00	\$330,563.00	\$433,068.00
1	1.2	SBAC Preparation and Follow-up Support Student Achievement (SBAC)	All	\$151,075.00		\$82,505.00		\$233,580.00
1	1.3	Support for English Learners - Other Student Outcomes (ELPI)	English Learners	\$226,555.00			\$247,406.00	\$473,961.00
1	1.4	Basic Services (Facilities in Good Repair)	All	\$4,680,742.00				\$4,680,742.00
1	1.5	Teacher Credentials - (Basic Service, Teacher Credentialing)	All	\$22,522,723.00	\$4,899,292.00		\$3,476,889.00	\$30,898,904.00
1	1.6	Professional Development - Implementation of Academic Standards	English Learners Foster Youth Low Income	\$212,911.00				\$212,911.00
1	1.7	Basic Services (Students Have Standards Based Instructional Materials)	All	\$500,000.00	\$110,000.00			\$610,000.00
1	1.8	School Librarians - Implementation of Academic Standards	English Learners Foster Youth Low Income	\$404,658.00				\$404,658.00

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
1	1.10	Substitute coverage for SST and IEP	All	\$130,000.00				\$130,000.00
2	2.1	Alignment of Instruction, Curricular Support and Resources	English Learners Foster Youth Low Income	\$16,000.00				\$16,000.00
2	2.2	Technology - Implementation of Academic Standards	English Learners Foster Youth Low Income	\$388,156.00			\$355,966.00	\$744,122.00
2	2.3	Elementary Class Access - Course Access/Broad Course of Studies	English Learners Foster Youth Low Income		\$6,000.00		\$600,956.00	\$606,956.00
2	2.4	Secondary Class Access - Course Access/Broad Course of Studies	English Learners Foster Youth Low Income	\$346,217.00				\$346,217.00
2	2.5	Tehachapi Independent Learning Academy - Course Access/Broad Course of Studies	All	\$1,179,410.00				\$1,179,410.00
2	2.6	Professional Development to Support English Learners - Other Student Outcomes (ELPI)	English Learners				\$54,000.00	\$54,000.00
2	2.7	Increased Learning Support	English Learners Foster Youth Low Income	\$162,000.00				\$162,000.00
2	2.8	Academic Incentives	All	\$30,000.00				\$30,000.00
3	3.1	Positive Behavior Intervention and Supports - School Climate (Suspension Rate, Climate Survey)	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.2	Alternative to Suspension Class -	English Learners Foster Youth	\$221,791.00			\$28,750.00	\$250,541.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		School Climate (Suspension Rate, Climate Survey)	Low Income					
3	3.3	Site Supervisors and School Resource Officer - School Climate (Suspension Rate, Climate Survey)	English Learners Foster Youth Low Income	\$1,213,977.00			\$255,125.00	\$1,469,102.00
3	3.4	Positive Student/Teacher Relationships - Student Engagement (Chronic Absenteeism & Graduation Rate)	English Learners Foster Youth Low Income	\$527,928.00			\$712,005.00	\$1,239,933.00
3	3.5	High Interest, Hands-On Curriculum - Student Engagement (Chronic Absenteeism & Graduation Rate)	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
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	\$239,351.00				\$239,351.00
3	3.8	Family Engagement	English Learners Foster Youth Low Income	\$23,038.00				\$23,038.00
3	3.9	Multi Tiered Systems of Support	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
3	3.10	School Connectedness	All	\$8,285.00				\$8,285.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.11	Hands-On Experiences	All	\$145,000.00				\$145,000.00
3	3.12	College and Career Exposure	English Learners Foster Youth Low Income	\$26,500.00				\$26,500.00
3	3.13	After School Clubs	All		\$70,000.00			\$70,000.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
42,385,283	3,646,058	8.60%	0.00%	8.60%	\$4,209,082.00	0.00%	9.93 %	<b>Total:</b>	\$4,209,082.00
								<b>LEA-wide Total:</b>	\$3,636,310.00
								<b>Limited Total:</b>	\$226,555.00
								<b>Schoolwide Total:</b>	\$508,217.00

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	\$20,000.00	
1	1.3	Support for English Learners - Other Student Outcomes (ELPI)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$226,555.00	
1	1.6	Professional Development - Implementation of Academic Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$212,911.00	
1	1.8	School Librarians - Implementation of Academic Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$404,658.00	
2	2.1	Alignment of Instruction, Curricular Support and Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,000.00	
2	2.2	Technology - Implementation of Academic Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$388,156.00	



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		
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	\$346,217.00	
2	2.5	Tehachapi Independent Learning Academy - Course Access/Broad Course of Studies				Specific Schools: Jacobsen Middle School and Tehachapi High School 6th - 12th Grades	\$1,179,410.00	
2	2.6	Professional Development to Support English Learners - Other Student Outcomes (ELPI)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
2	2.7	Increased Learning Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$162,000.00	
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	\$30,000.00	
3	3.2	Alternative to Suspension Class - School Climate (Suspension Rate, Climate Survey)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$221,791.00	
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	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Positive Student/Teacher Relationships - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$527,928.00	
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	\$40,000.00	
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	\$239,351.00	
3	3.8	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,038.00	
3	3.9	Multi Tiered Systems of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
3	3.12	College and Career Exposure	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,500.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$45,032,582.00	\$44,971,600.00

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	\$387,483.00	422,264
1	1.2	SBAC Preparation and Follow-up Support Student Achievement (SBAC)	No	\$384,162.00	287,251
1	1.3	Support for English Learners - Other Student Outcomes (ELPI)	Yes	\$351,478.00	433,195
1	1.4	Basic Services (Facilities in Good Repair)	No	\$4,104,605.00	5,314,332
1	1.5	Teacher Credentials - (Basic Service, Teacher Credentialing)	No	\$31,434,624.00	29,972,168
1	1.6	Professional Development - Implementation of Academic Standards	Yes	\$300,000.00	293,455
1	1.7	Basic Services (Students Have Standards Based Instructional Materials)	No	\$695,000.00	678,480
1	1.8	School Librarians - Implementation of Academic Standards	Yes	\$384,846.00	420,790
1	1.9	Instructional Rounds	No	\$20,000.00	0
2	2.1	Alignment of Instruction, Curricular Support and Resources	Yes	\$31,400.00	441,155

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	2.2	Technology - Implementation of Academic Standards	Yes	\$798,300.00	683,532
2	2.3	Elementary Class Access - Course Access/Broad Course of Studies	Yes	\$624,401.00	563,663
2	2.4	Secondary Class Access - Course Access/Broad Course of Studies	Yes	\$376,585.00	433,868
2	2.5	Tehachapi Independent Learning Academy - Course Access/Broad Course of Studies	Yes	\$838,658.00	1,143,693
2	2.6	Professional Development to Support English Learners - Other Student Outcomes (ELPI)	Yes	\$56,460.00	52,437
3	3.1	Positive Behavior Intervention and Supports - School Climate (Suspension Rate, Climate Survey)	Yes	\$40,000.00	13,654
3	3.2	Alternative to Suspension Class - School Climate (Suspension Rate, Climate Survey)	Yes	\$656,011.00	516,586
3	3.3	Site Supervisors and School Resource Officer - School Climate (Suspension Rate, Climate Survey)	Yes	\$1,469,102.00	1,385,745
3	3.4	Positive Student/Teacher Relationships - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	\$1,319,444.00	1,307,654
3	3.5	High Interest, Hands-On Curriculum - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	\$160,000.00	134,500
3	3.6	Social Emotional Learning program - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	\$70,000.00	69,693
3	3.7	School Attendance Review Team - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	\$215,023.00	231,318

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	9,308
3	3.9	Multi Tiered Systems of Support	Yes	\$60,000.00	11,925
3	3.10	School Connectedness	No	\$5,000.00	8,002
3	3.11	Hands-On Experiences	No	\$100,000.00	98,636
3	3.12	College and Career Exposure	Yes	\$100,000.00	44,296

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
3,304,121	\$5,791,627.00	\$5,148,432.00	\$643,195.00	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	\$6,650.00	10,320		
1	1.3	Support for English Learners - Other Student Outcomes (ELPI)	Yes	\$322,301.00	270,330		
1	1.6	Professional Development - Implementation of Academic Standards	Yes	\$300,000.00	0		
1	1.8	School Librarians - Implementation of Academic Standards	Yes	\$384,846.00	420,414		
2	2.1	Alignment of Instruction, Curricular Support and Resources	Yes	\$9,400.00	0		
2	2.2	Technology - Implementation of Academic Standards	Yes	\$356,127.00	383,893		
2	2.3	Elementary Class Access - Course Access/Broad Course of Studies	Yes	\$248,322.00	214,108		
2	2.4	Secondary Class Access - Course Access/Broad Course of Studies	Yes	\$292,107.00	287,597		
2	2.5	Tehachapi Independent Learning Academy - Course	Yes	\$838,658.00	1,143,693		

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	\$6,100.00	0		
3	3.1	Positive Behavior Intervention and Supports - School Climate (Suspension Rate, Climate Survey)	Yes	\$40,000.00	13,654		
3	3.2	Alternative to Suspension Class - School Climate (Suspension Rate, Climate Survey)	Yes	\$571,123.00	405,386		
3	3.3	Site Supervisors and School Resource Officer - School Climate (Suspension Rate, Climate Survey)	Yes	\$1,213,977.00	998,280		
3	3.4	Positive Student/Teacher Relationships - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	\$546,993.00	544,013		
3	3.5	High Interest, Hands-On Curriculum - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	\$160,000.00	134,500		
3	3.6	Social Emotional Learning program - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	\$70,000.00	69,693		
3	3.7	School Attendance Review Team - Student Engagement (Chronic Absenteeism & Graduation Rate)	Yes	\$215,023.00	231,318		

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	3.8	Family Engagement	Yes	\$50,000.00	9,308		
3	3.9	Multi Tiered Systems of Support	Yes	\$60,000.00	11,925		
3	3.12	College and Career Exposure	Yes	\$100,000.00	0		



**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$36,225,842	3,304,121	0.00%	9.12%	\$5,148,432.00	0.00%	14.21%	\$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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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



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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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



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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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