

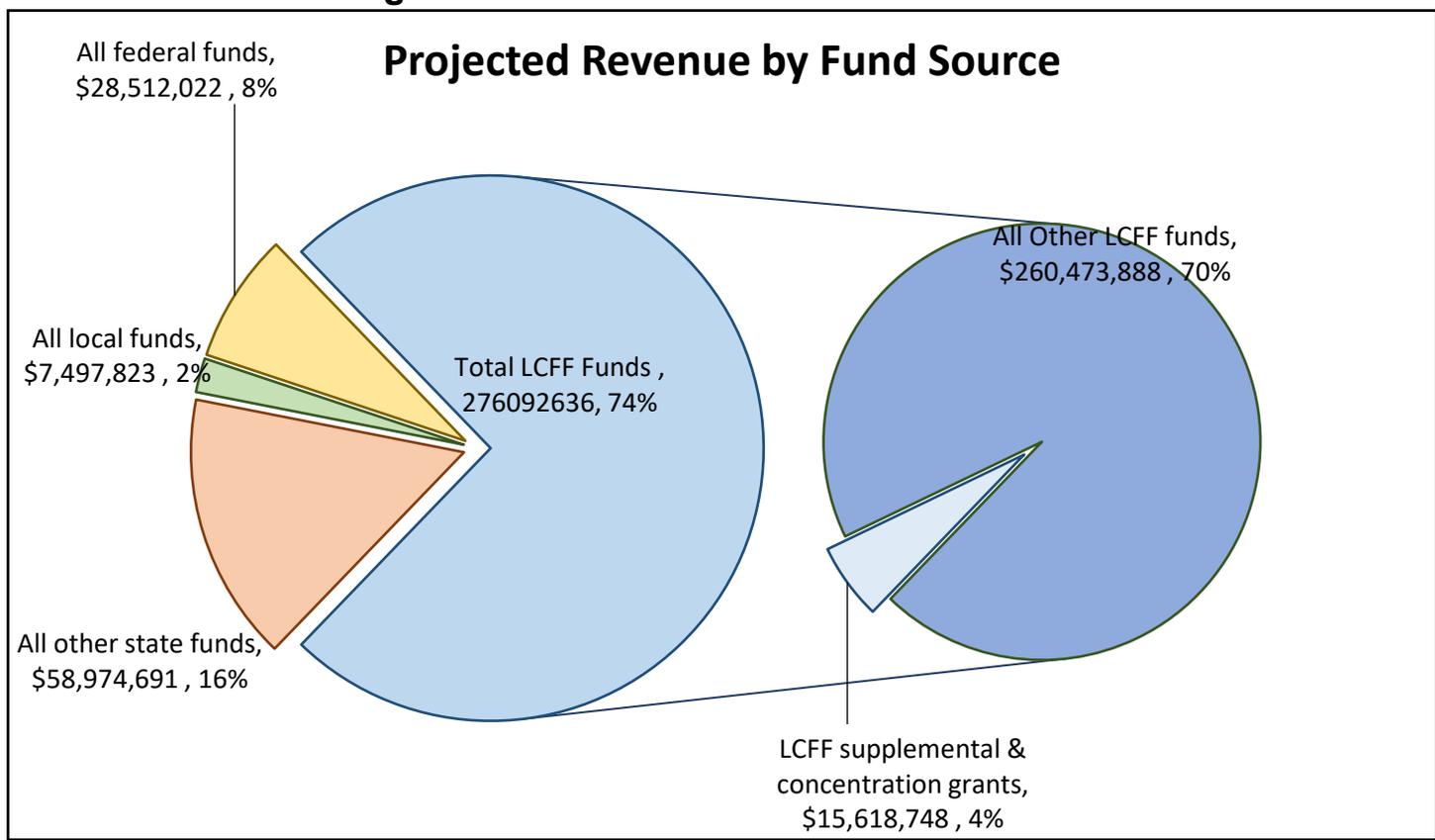
LCFF Budget Overview for Parents

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Temecula Valley Unified School District
 CDS Code: 33 75192 0000000
 School Year: 2022 – 23
 LEA contact information: Dr. Jodi McClay, jmccclay@tvusd.us, (951) 506-7904

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

Budget Overview for the 2022 – 23 School Year

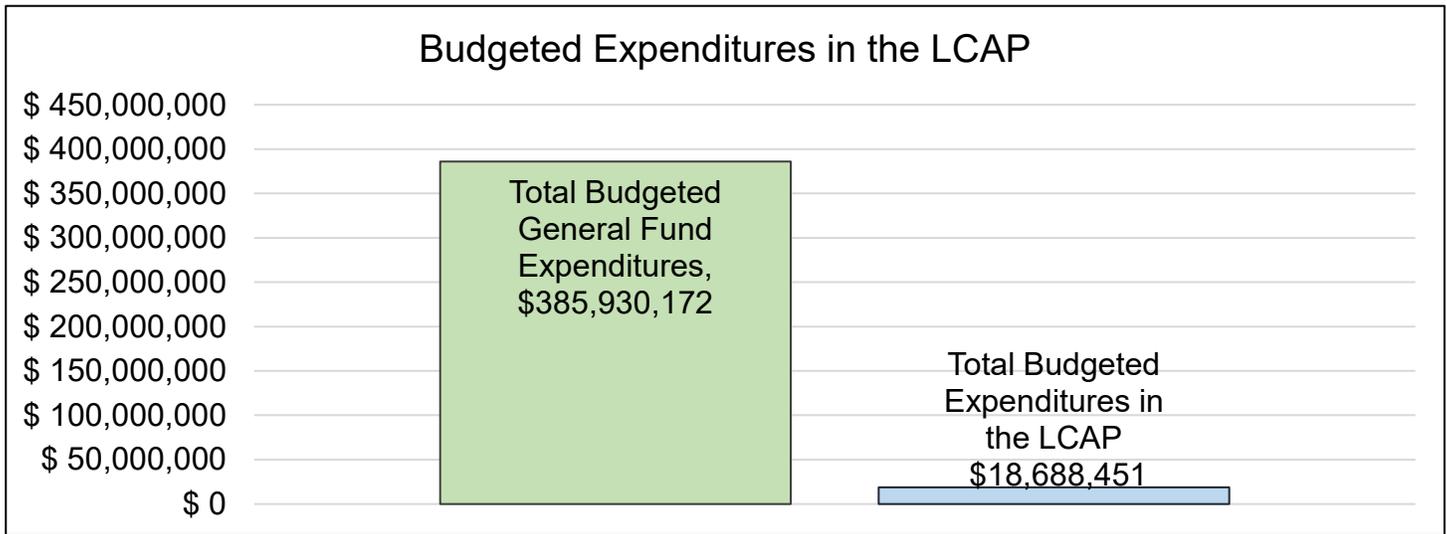


This chart shows the total general purpose revenue Temecula Valley Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Temecula Valley Unified School District is \$371,077,172.00, of which \$276,092,636.00 is Local Control Funding Formula (LCFF), \$58,974,691.00 is other state funds, \$7,497,823.00 is local funds, and \$28,512,022.00 is federal funds. Of the \$276,092,636.00 in LCFF Funds, \$15,618,748.00 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 Temecula Valley Unified School District plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Temecula Valley Unified School District plans to spend \$385,930,172.00 for the 2022 – 23 school year. Of that amount, \$18,688,451.00 is tied to actions/services in the LCAP and \$367,241,721.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

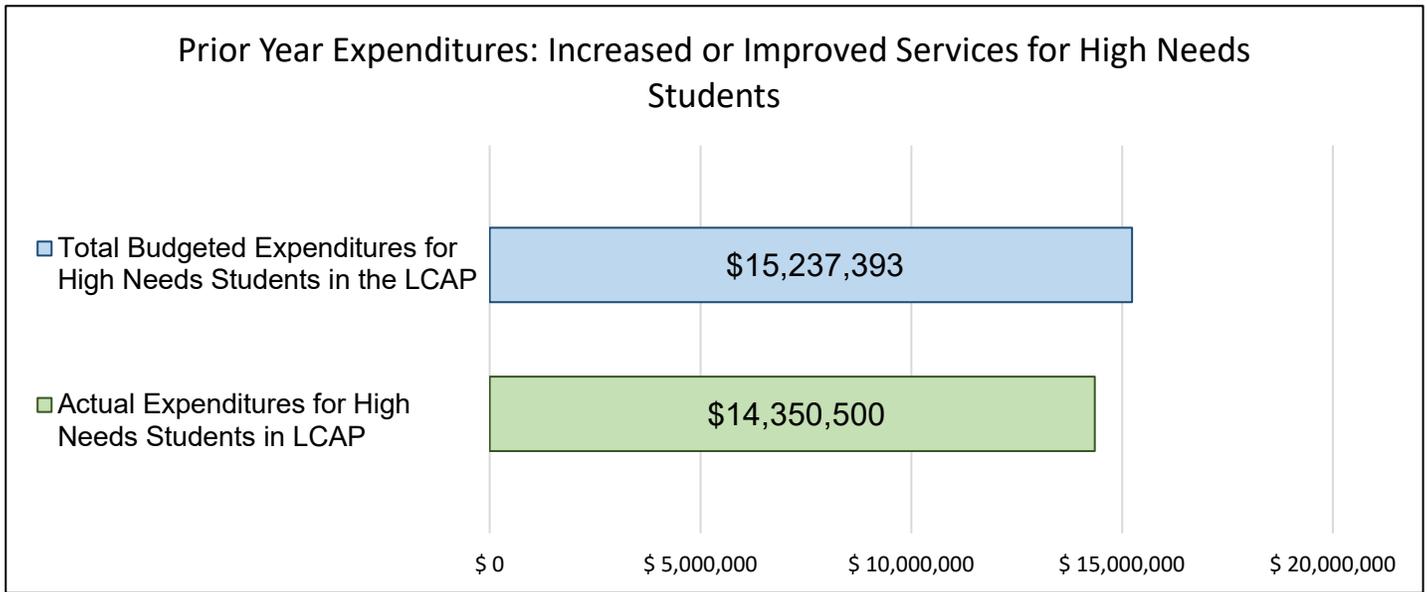
General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan include, but are not limited to, salaries, curriculum, materials, facilities, operating costs, and other basic services.

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

In 2022 – 23, Temecula Valley Unified School District is projecting it will receive \$15,618,748.00 based on the enrollment of foster youth, English learner, and low-income students. Temecula Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Temecula Valley Unified School District plans to spend \$16,608,178.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Temecula Valley 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 Temecula Valley 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 2021 – 22, Temecula Valley Unified School District's LCAP budgeted \$15,237,393.00 for planned actions to increase or improve services for high needs students. Temecula Valley Unified School District actually spent \$14,350,500.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$886,893.00 had the following impact on Temecula Valley Unified School District's ability to increase or improve services for high needs students:

Actual expenditures were less than the total budgeted expenditures but this did not have an impact on the actions and services for students as everything that was planned was implemented with either less funds than budgeted or with other funding sources.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Temecula Valley Unified	Dr. Jodi McClay	jmcclay@tvusd.us 951-506-7904

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Temecula Valley Unified did not receive funding through the Budget Act of 2021 that it would have typically included within its LCAP. Other funds that were provided through the Budget Act of 2021 that would not have typically been included in the LCAP include the Expanded Learning Opportunity (ELO) Grant funds. A description of the engagement of educational partners on the use of these funds has been included in the expenditure plan which is available for review on the District website: https://drive.google.com/drive/folders/1JQz68w1_z19iFN_5QYaz690ySfLOd56o

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

Temecula Valley Unified did not receive a concentration grant or the concentration grant add-on funding.

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

A description of how and when TVUSD engaged its education partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic can be found in the following expenditure plans which are posted on the district's website:

For CARES Act (CRF, ESSER I, GEER I) and CRRSA (ESSER II, EANS I), see the Learning Continuity and Attendance Plan posted here <https://www.tvusd.k12.ca.us/Page/28117>

For CRRSA (ESSER II SEA Reserve, GEER II, ESSER III SEA Reserve), see the Expanded Learning Opportunity Grant Plan posted here <https://drive.google.com/drive/folders/1Mw8mx0VhvzhR0-TWMgr0dWps7UgzRXUp?usp=sharing>

For ARP Act (ESSER III), see the ESSER III, see the Elementary and Secondary School Emergency Relief (III) Expenditure Plan posted here <https://drive.google.com/drive/folders/1T7EIJhy8mqgRFoZ6VV6cFAcqJ0iuU-xB?usp=sharing>

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

To maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, TVUSD has successfully implemented the board adopted COVID-19 Safety Plan and, with public input, made revisions to the plan to address updated safety recommendations from the Center for Disease Control (CDC). The updated plan was presented at the Governing Board meeting on December 14, 2021 and is posted on the District's website here: https://drive.google.com/file/d/1QUGbne2xeGBDNENIQzbQ-D91hGZK_-3/view?usp=sharing

TVUSD has begun the implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan with success. Improvements have been made to district technology and infrastructure to support 1:1 device provision; additional masks have been purchased to prevent the spread of the virus; each school site has been provided a budget with which to safely operate extracurricular and cocurricular programs; a contract has been secured for an MTSS Student Success Dashboard and data is currently being integrated into the system for use in the coming months; the emergency certificated substitute rate was increased as of September 20, 2021 and has been extended to the end of the 21-22 school year; and finally, a contract for device Management and Feedback Software has been secured for monitoring student use of devices during instruction and to provide timely feedback to students. Additionally, the HVAC system updates have begun and although the district is experiencing challenges with supply chain limitations, updates are expected to begin in the summer.

Additional expenditures have been planned for subsequent years to sustain the current implementation of strategies to provide continuous and safe in-person learning and to address the impact of lost instructional time.

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

TVUSD is using its fiscal resources received for the 2021–22 school year to implement the requirements of The Safe Return to In-Person Instruction and Continuity of Services Plan (COVID-19 Safety Plan) and the ESSER III Expenditure Plan in a manner that is aligned with the 2021–22 LCAP. The COVID-19 Safety Plan activities and the ESSER III Expenditure Plan strategies for continuous and safe in-person learning are in alignment with the 21-22 LCAP Goal 1: Refine instructional practice and learning opportunities by providing safe learning environments for students and staff and providing continued access to learning opportunities through district technology resources and learning management systems. The ESSER III Expenditure Plan strategies for addressing the impact of lost instructional time are in alignment with the 21-22 LCAP Goal 2: Respond to diverse needs with systems of support as the actions provide additional support to students with identified need for academic intervention.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).”*

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Temecula Valley Unified School District	Dr. Jodi McClay Superintendent	jmcclay@tvusd.us (951) 506-7904

Plan Summary 2022-23

General Information

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

The Temecula Valley Unified School District (TVUSD) serves approximately 27,000 students in twenty-nine schools: seventeen K-5 elementary schools, six 6-8 middle schools, three 9-12 comprehensive high schools, one K-8 independent study school, one 9-12 independent study high school, and one alternative high school. TVUSD serves an unduplicated pupil (UDP) population that constitutes approximately 30%. Approximately 4% of students are English Learners, .3% are foster youth, and 29% are socioeconomically disadvantaged. Unduplicated pupil percentage is not consistent across all district schools with elementary school UDP percentages ranging from 20% to 66%; middle school UDP percentages ranging from 24% to 43%; comprehensive high school UDP percentages ranging from 21% to 29%; and our alternative school’s UDP percentage is approximately 47%.

Overall, the students of TVUSD have historically performed exceptionally well, however, the pandemic and resulting extended school closure created new challenges for student social emotional wellness and academic success. Prior to the pandemic, TVUSD was not without identified achievement gaps which created challenges in student access to and success in courses of rigor and preparation for postsecondary opportunities, and the pandemic increased those challenges and widened the achievement gap for many students. While much effort was put forth for learning recovery, the omicron surge and resulting quarantine requirements in addition to ongoing safety protocols and staffing shortages create ongoing challenges in the 21-22 school year.

In spite of these ongoing challenges, TVUSD has continued to serve students through a well-rounded and rigorous course of study aligned with the California State Standards and Frameworks. TVUSD has remained committed to serving students with highly qualified teachers credentialed and trained through ongoing professional development. The district's curriculum is grounded in the state standards for all required subjects. Primary education focuses on foundational skills and knowledge, and introduces students to unifying concepts across language acquisition and use, mathematical application and reasoning, scientific methods and process, citizenry and history, as well as art, music, and the importance of health and fitness. Secondary school years continue to build on the students' foundation of knowledge and

skills as they expand to include exploratory courses and college/career readiness. Visual and Performing Arts courses, school clubs, and interscholastic athletic teams round out the comprehensive educational programs offered at TVUSD high schools. International Baccalaureate, Advanced Placement, and Dual Enrollment courses both challenge and prepare students for post-secondary life. Career Technical Education programs continue to grow and great effort is being put forth to build 21st Century programs. Students with special needs and/or challenges are served in robust programs designed to meet them where they are and move them forward. English learners, students with disabilities, foster youth, and socioeconomically disadvantaged students are all embraced and served with the goal of providing the highest levels of access and success to remove educational barriers and close the achievement gap.

Reflections: Successes

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

SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22, respectively, therefore, reflections on successes have been based on the most recently available state and local data.

As a result of the actions and services intended to refine instructional practice and learning opportunities, there was a 15-28% increase in the percentage of students at/above grade level from the Fall to the Winter Diagnostic assessment of mathematics for grades K-8; a high rate of graduates in the 2021 4-Year Cohort who met A-G requirements and an EL Reclassification Rate of 12.9%. As a result of the actions and services intended to respond to the diverse needs of students and the learning recovery efforts of teachers and support staff, there was an increase in the district wide graduation rate from 93.8% to 94.6%; a decrease in the drop out rate for almost all student groups in the 2020-2021 school year; and a high positivity rate for student perception of Self-Management, Emotion Regulation, and Supportive Relationships among students in grades 5-12. As a result of the actions and services intended to reach out to families and community members, an above average percentage of family members responded favorably about student safety on campus and an above average percentage of family members that responded favorably about their ability to provide their child with academic and social support. In order to maintain and build upon the success that has been achieved in spite of the ongoing challenges of the pandemic, the actions and services included in these goals will be continued for the 2022-2023 school year.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22, respectively, therefore, reflections on identified needs have been based on the most recently available state and local data.

Prior to the suspension of the state assessment and the Dashboard, mathematics performance was an area of identified need. In the 2020-2021 school year, local assessments administered in lieu of state assessment as well as student performance on universal diagnostic assessments revealed that the extended school closure and subsequent provision of instruction remotely continued to create challenges for students in the area of mathematics, and while we have seen progress with an increase in the 21-22 school year in the percentage of students at/above grade level from the Fall to the Winter Diagnostic assessment of mathematics for grades K-8, mathematics continues to be an area focus. To address this identified need the math specialists at the high school and middle school levels and additional elementary intervention specialists that were funded through with Expanded Learning Opportunity (ELO) Grant will continue to provide instructional and intervention support for students who have identified need. Additionally, iReady, as well as opportunities to access after school intervention, have been funded through the ELO Grant to address the individual mathematics needs.

Through the administration of a survey of teachers and staff, professional learning was identified as an area of need. Due to the sudden requirement to deliver instruction remotely, much of the professional learning in the 20-21 school year was focused on technology tools and newly adopted learning management systems. In the 21-22 school year, the continuously changing protocols required much of the professional learning time to be focused on health, safety, and quarantine procedures. Additionally, professional learning opportunities that were planned for the 21-22 school year had to be postponed due to substitute shortages and the omicron surge that resulted in quarantine requirements for many. To address this identified need in the 22-23 school year, professional development opportunities will resume with district wide non-student days funded through the Educator Effectiveness Block Grant, and through the work of instructional coaches and other staff that support instructional practices who are funded out of the ELO Grant. Administrative support included as a service in Goal 1 will continue to provide direction for the professional learning opportunities that are provided throughout the school year and will also provide support for the work of instructional coaches and other staff.

Another area of need that has been identified is the attendance rate and resulting chronic absenteeism that resulted from the 20-21 school year which continued to be an identified need in the 21-22 school year with the extended quarantines that resulted from the omicron surge. To address this ongoing need, the actions and services included in Goal 2 including staff members such as intervention support specialists, counseling specialists, social workers, and homeless and foster youth support will continue to work to address any barriers to student attendance.

Through the administration of a survey of students, perceptions of school climate and sense of belonging were identified as areas of need. Students endured many challenges in the 20-21 school year as they were disconnected from their school communities as school closure was extended through March and April. As students returned to campuses in the 21-22 school year, much effort was made by school staff to connect students to each other and to adults and in the 21-22 school year, the social worker provision in Goal 2 was increased to include 3 additional social workers. To address this ongoing need in the 22-23 school year, two additional social workers will be added at the elementary level and the actions and services included in Goal 2 as well as a number of other Social Emotional Wellness actions and services funded through the ELO Grant and the Elementary and Secondary School Emergency Relief (ESSER III) funds will continue to foster a positive school climate and sense of belonging.

Finally, through the administration of a survey of families, perception of family engagement was identified as an area of need. Due to the ongoing safety requirements, families have not been permitted to engage with schools in the same ways that they had prior to the pandemic and school closure. Gatherings for school and PTA sponsored events and classroom volunteer opportunities were prohibited or limited until recently when state and local health authority removed previous COVID protocols and although school sites made continuous efforts to engage with families remotely or virtually, there were great challenges in attempting to capture the same level of involvement that is achieved when families are able to engage with schools in person. To address this ongoing need the actions and services included in Goal 3 will continue and as health conditions allow, opportunities for engagement that were offered prior to the pandemic will be reinstated.

LCAP Highlights

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

The 2022-23 LCAP goals were continued from the 2021-22 plan in order to focus the district's efforts to improve student outcomes and to create coherence with the Governing Board's priorities and the implementation of the district's various strategic plans that have been funded through the provision of state and federal funding sources provided to address needs created by the pandemic and ongoing school closure. The LCAP continues to focus on three objectives: 1. REFINE instructional practice and learning opportunities; 2. RESPOND to diverse student needs with systems of support; 3. REACH OUT to family and community members. These goals communicate, in a simplified manner, TVUSD's work as an organization and the commitment to continuous improvement as the organization works in partnership with the community in meeting the needs of students.

The key features of the 22-23 LCAP are the actions and services intended to address Goal 2: RESPOND to diverse student needs with systems of support. Combined with the actions and services included in other strategic plans, these actions and services form a robust framework of systems and supports that not only address the academic and social emotional wellness needs identified by our 2019 Dashboard indicators but also address the needs that have been created by the pandemic which have been identified with state and local metrics. These academic and social emotional wellness needs continue to be of greatest concern for all educational partner groups and all involved in the refinement of the plan feel that it is imperative that students at all levels are supported as we continue to work to address unfinished learning and improve social-emotional wellness. One area of concern for all educational partners was the social-emotional wellness of our adolescents and as a result, three additional social workers were added to the plan to serve our three comprehensive high schools. The Governing Board and various educational partner groups felt that it was imperative to add additional support at the elementary level as there are currently social workers who serve at multiple school sites and there is a demonstrated need for more support. The concerns of educational partner groups for the improvement of academic performance and social emotional wellbeing continues to shape the implementation of the ELO Grant plan as well emergency relief funding, such as ESSER III, and additional categorical funding such as the Educator Effectiveness Block Grant and the A-G Success Grant.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools in the Temecula Valley Unified School District are eligible for comprehensive support and improvement in the 22-23 school year.

Support for Identified Schools

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

No schools in the Temecula Valley Unified School District are eligible for comprehensive support and improvement in the 22-23 school year.

Monitoring and Evaluating Effectiveness

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

No schools in the Temecula Valley Unified School District are eligible for comprehensive support and improvement in the 22-23 school year.

Engaging Educational Partners

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

Temecula Valley Unified School District consulted with parents, pupils, teachers, administrators, other school personnel, and local bargaining units during the annual review and development process. The educational partner engagement timeline began on February 15th with the first Governing Board LCAP workshop and after obtaining the input of governing board members, site and district level educational partner groups were consulted between February 16th and March 18th. District level community groups that were consulted consisted of our District English Learner Advisory Committee (DELAC), Title I Advisory Committee (TAC), Community Advisory Committee (CAC), Parent Teacher Association (PTA) Board, the Superintendent’s Student Council, and both the California School Employees Association (CSEA) and the Temecula Valley Educators Association (TVEA). Additionally, each school site convened their Community Advisory Partners (CAP) or School Site Council (SSC) to gather input. Temecula Valley Unified serves as its own Special Education Local Plan Area (SELPA) so ongoing consultation occurred with district Special Education leadership staff.

Current actions and services were presented to each advisory group and members/attendees were provided an opportunity to submit input. During consultation and collaboration with various educational partner groups, two fundamental questions guided the collaboration and consultation:

- 1) Are the current actions and services sufficient in meeting the three goals of the Local Control Accountability Plan?
- 2) Are there any additional actions and services that are needed in order to meet the district's goals?

To answer these questions, educational partner groups considered the success and areas of need identified with state and local metrics and considered all of the actions and services, including those that had been added through the provision of emergency and categorical state and federal funding. During the LCAP review process, the district also examined current actions and services provided through supplemental Title I, II, and III, as well as the activities outlined in our Significant Disproportionality Comprehensive Coordinated Early Intervening Services Plan, and other plans that are or were in development including the A-G Success Grant and the Expanded Learning Opportunities Program. The impact and coherence of these important programs and grant plans was taken into consideration during the annual review and proposed amendments of the plan.

Educational partner input was presented at the second Governing Board LCAP workshop on April 5th at which time additional input was provided by the governing board. Using this input, a draft of the plan template was developed and presented at a public hearing on June 14th prior to adoption by the Governing Board on June 28th.

A summary of the feedback provided by specific educational partners.

Through the consultation and collaboration process, valuable feedback was provided by our site CAP and School Site Council groups, which included parents, students, teachers, principals/administrators, school staff, and community members and also by our site English Learner Advisory Committees. Overall, 70% of our educational partner groups agreed that our proposed actions and services were sufficient in

meeting our goal to REFINE instructional practice and 65% agreed that our proposed actions and services were sufficient in meeting our goal to REFINE learning opportunities. The most suggested addition to support the district's goal was to add AVID at all of our middle schools as we currently offer AVID programs at 3 of our middle schools. For Goal 2 (RESPOND to diverse student needs with systems of support), 49% of educational partner groups agreed that the proposed actions and services were sufficient in meeting the academic needs of students and 46% agreed that the proposed actions and services were sufficient in meeting the social emotional wellness needs of students. The most frequently suggested addition to support this goal was to add additional social workers for elementary sites, as the current social workers service multiple sites, and additional literacy and mathematics support at the elementary level. For Goal 3 (REACH OUT to families and community members), 72% of educational partner groups agreed that the proposed actions and services are sufficient in meeting the district's goal. The most frequently suggested additions were an increase in translation services at the site level with additional languages and additional clerks.

Our various district level educational partner groups provided suggestions for additional actions and services to meet the district's three goals. The DELAC, composed of parents of English Learners, suggested more professional development for teachers providing designated English Language Development; full time social workers at the elementary schools; and more tutoring opportunities for all courses. The TAC, composed of parents and students of Title I Schools, suggested that teachers be provided with professional development opportunities for teaching to learning styles; the provision of an integrated SEL Curriculum and professional development opportunities for providing SEL instruction; and more psychologists and/or behavioral therapists. The CAC and SELPA leadership, composed of parents, teachers, and administrators, suggested the provision of additional Instructional Aide Support and increased support to connect families with district and community resources. The PTA Board, composed of parents, felt that the proposed actions and services were sufficient in meeting the district's goals and expressed appreciation for the continued efforts and dedication to building support systems for students. The Superintendent's Student Council suggested that explicit instruction be provided on classroom expectations as well as on skills for success (i.e. prioritizing, organization, staying focused). CSEA, composed of classified staff, also felt that the proposed actions and services were sufficient in meeting the district's goals while TVEA, composed of teachers and other certificated staff, suggested support for adverse student behavior; support for chronically failing; increased social emotional support; and Counseling/SEL Staff caseload support.

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

As a result of the educational partner input, the actions and services initially proposed will be included in the plan with additional support added to address the social-emotional wellness needs of students that have been created by the ongoing pandemic. Multiple educational partner groups expressed a concern for the social-emotional needs of students; therefore, three social workers (one to support each of our three comprehensive high schools) were added to the plan. Additionally, multiple educational partner groups had also expressed a concern for the needs of students at the elementary level; therefore, two additional social workers or counselors (SAPFs) will be added in the 22-23 school year to provide additional social emotional wellness support as many social workers were split between sites based on enrollment and identified need. Additionally, educational partner input gathered for the LCAP also informed the creation of the A-G Success Grant, the development of the Expanded Learning Opportunities Program plan, and the professional development offerings funded out of the Educator

Effectiveness Block Grant. The details of these additional expenditure plans can be found on the district website https://drive.google.com/drive/folders/1JQz68w1_z19iFN_5QYaz690ySfLOd56o

Goals and Actions

Goal 1

Goal #	Description
Goal 1	<p>REFINE instructional practice and learning opportunities.</p> <p>This broad goal is intended to continuously improve the academic performance of students across all grade spans and increase access to learning opportunities that prepare students for college and career. Improvement of instructional practice through administrative support of professional development and instructional coaching; technology, materials and supplies; and math specialists will improve performance for all student groups in all statewide and local assessments. The AVID program and CTE pathway offerings increase the percentage of students who successfully complete A-G requirements and CTE pathways. The ELA specialists increase the percentage of English learners who are making progress toward proficiency and are reclassified and the VAPA teachers and educational assistants support access to a broad course of study and other academic performance improvements at the elementary level. The actions and services linked to this goal are intended to refine instructional and academic performance across the K-12 continuum, with an added emphasis on best first instruction and evidence based practices.</p>

An explanation of why the LEA has developed this goal.

This goal was developed with input from educational partner groups to address the needs identified by academic performance metrics including the California School Dashboard's Indicators, specifically performance on the Academic Indicator for Mathematics and Dashboard Self-Reflection Tool for the Implementation of Academic Content Standards. The actions and metrics grouped together will help achieve the goal as all actions and services included in the goal support instructional practice and learning opportunities for students. The actions and services focus heavily on State Priorities 2 (Implementation of academic content and performance standards) and 4 (Pupil Achievement). Actions and services in Goal 1 focus on instruction, curriculum, equity, and professional development. The actions and services grouped together in Goal 1 will achieve improvement in academic and post-secondary outcomes for students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of TVUSD teachers that are fully credentialed and appropriately assigned.	19-20 (SARC) 97.5% Fully Credentialed 100% Appropriately Assigned	20-21 (HR Database) 98.2% Fully Credentialed 100% Appropriately Assigned			98% Fully Credentialed 98% Appropriately Assigned
Percent of pupils having access to standard-aligned instructional materials as measured by annual Williams Act compliance report.	100% of pupils had access to standard-aligned instructional materials as measured by annual Williams Act compliance report.	21-22 Maintained 100% of pupils with access to standard-aligned instructional materials			Maintained 100% of pupils had access to standard-aligned instructional materials as measured by annual Williams Act compliance report.
Facilities Inspection Tool	100% of TVUSD schools scored at or above 90% on the FIT Report	20-21 Maintained 100% of schools with scores at or above 90%			Maintain 100% of TVUSD schools with scores at or above 90% on the FIT Report

<p>Implementation of Academic Content Standards Self-Reflection Tool</p>	<p>Providing professional learning</p> <p>ELA - Full Implementation and Sustainability</p> <p>Math - Full Implementation and Sustainability</p> <p>NGSS - Initial Implementation</p> <p>HSS - Beginning Development</p> <p>Instructional materials</p> <p>ELA - Full Implementation and Sustainability</p> <p>Math - Full Implementation and Sustainability</p> <p>NGSS -Beginning Development</p> <p>HSS - Beginning Development</p> <p>Identification of programs to improve instruction</p> <p>ELA - Full Implementation and Sustainability</p>	<p>Providing professional learning</p> <p>ELA - Full Implementation and Sustainability</p> <p>Math - Full Implementation and Sustainability</p> <p>NGSS - Initial Implementation</p> <p>HSS - Beginning Development</p> <p>Instructional materials</p> <p>ELA - Full Implementation and Sustainability</p> <p>Math - Full Implementation and Sustainability</p> <p>NGSS - Initial Implementation</p> <p>HSS - Initial Implementation</p> <p>Identification of programs to improve instruction</p> <p>ELA - Full Implementation and Sustainability</p>			<p>Rating of 4 (Full Implementation) or 5 (Full implementation and sustainability) for each content area is reached and maintained.</p>
--	---	--	--	--	---

Math - Full Implementation
 NGSS - Beginning Development
 HSS - Beginning Development

Implementation of Standards

CTE - Full Implementation
 Health - Full Implementation
 PE - Full Implementation
 VAPA - Full Implementation
 World Languages - Full Implementation

Identifying PL needs of groups - Full Implementation

Identifying needs of individuals - Full Implementation

Providing support for teachers on not-met standards - Initial Implementation

Math - Full Implementation
 NGSS - Initial Implementation
 HSS - Beginning Development

Implementation of Standards

CTE - Full Implementation
 Health - Full Implementation
 PE - Full Implementation and Sustainability
 VAPA - Full Implementation and Sustainability
 World Languages - Full Implementation

Identifying PL needs of groups - Full Implementation

Identifying needs of individuals - Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Providing support for teachers on not-met standards - Full Implementation			
EL Access to CA Standards including ELD standards - Self-Reflection Tool	Providing Professional Learning - Full Implementation Aligned instructional materials - Full Implementation Identification of Programs to Improve Instruction - Full Implementation	Providing Professional Learning - Full Implementation Aligned instructional materials - Full Implementation and Sustainability Identification of Programs to Improve Instruction - Full Implementation			Rating of 4 (Full Implementation) or 5 (Full implementation and sustainability) for each content area is reached and maintained

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of pupils who have been enrolled in, and successfully completed A-G requirements - CALPADS	19-20 All Students: 74.1% African American: 55.4% American Indian: 54.5% Asian: 81.5% Filipino: 82.9% Hispanic: 67.9% Pacific Islander: * White: 78.2% Two or More Races: 77.0% English Learners: 35.4% Foster Youth: * Homeless: 46.2% Socioeconomically Disadvantaged: 64.5% Students with Disabilities: 29.2%	20-21 (Infinite Campus) All Students: 69.1% African American: 51.3% American Indian: 62.5% Asian: 76.6% Filipino: 79.2% Hispanic: 66.7% Pacific Islander: * White: 71.5% Two or More Races: 66.1% English Learners: 37.5% Foster Youth: * Homeless: 36.1% Socioeconomically Disadvantaged: 61.4% Students with Disabilities: 25.6%			All Students: maintain at least 70% African American: 70% American Indian: 65% Asian: maintain at least 70% Filipino: maintain at least 70% Hispanic: maintain at least 70% Pacific Islander: * White: maintain at least 70% Two or More Races: maintain at least 70% English Learners: 52% Foster Youth: * Homeless: 70% Socioeconomically Disadvantaged: 70% Students with Disabilities: 35%

<p>Percentage of pupils who have been enrolled in, and successfully completed CTE course requirements- CALPADS</p>	<p>19-20 (Infinite Campus)</p> <p>All Students: 8.57%</p> <p>African American: 6.02%</p> <p>American Indian: 0.00%</p> <p>Asian: 4.85%</p> <p>Filipino: 9.30%</p> <p>Hispanic: 9.22%</p> <p>Pacific Islander: 0.00%</p> <p>White: 9.48%</p> <p>Two or More Races: 5.10%</p> <p>English Learners: 6.41%</p> <p>Foster Youth: 7.69%</p> <p>Homeless: 0.00%</p> <p>Socioeconomically Disadvantaged: 8.16%</p> <p>Students with Disabilities: 11.42%</p> <p><i>Previously reported data, corrected above in 21-22 school year</i></p> <p><i>All Students: 10.5%</i></p> <p><i>African American: 1.7%</i></p> <p><i>American Indian: .86%</i></p>	<p>20-21 (Infinite Campus)</p> <p>All Students: 8.12%</p> <p>African American: 5.32%</p> <p>American Indian: 16.67%</p> <p>Asian: 7.21%</p> <p>Filipino: 4.24%</p> <p>Hispanic: 8.38%</p> <p>Pacific Islander: 9.09%</p> <p>White: 8.47%</p> <p>Two or More Races: 8.87%</p> <p>English Learners: 7.69%</p> <p>Foster Youth: 0.00%</p> <p>Homeless: 0.00%</p> <p>Socioeconomically Disadvantaged: 6.66%</p> <p>Students with Disabilities: 11.54%</p>			<p>All Students: 10.57%</p> <p>African American: 8.02%</p> <p>American Indian: 2%</p> <p>Asian: 6.85%</p> <p>Filipino: 11.30%</p> <p>Hispanic: 11.22%</p> <p>Pacific Islander: 2%</p> <p>White: 11.48%</p> <p>Two or More Races: 7.10%</p> <p>English Learners: 8.41%</p> <p>Foster Youth: 9.69%</p> <p>Homeless: 2%</p> <p>Socioeconomically Disadvantaged: 10.16%</p> <p>Students with Disabilities: 13.42%</p> <p><i>Previously reported desired outcomes, corrected above in 21-22 school year</i></p> <p><i>All Students: 12.5%</i></p> <p><i>African American: 3.7%</i></p> <p><i>American Indian: 2.86%</i></p> <p><i>Asian: 5.5%</i></p> <p><i>Filipino: 6.3%</i></p>
--	--	---	--	--	---

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<i>Asian: 3.5%</i> <i>Filipino: 4.3%</i> <i>Hispanic: 33.9%</i> <i>Pacific Islander: 0</i> <i>White: 47.4%</i> <i>Two or More Races: 8.2%</i> <i>English Learners: 1.3%</i> <i>Foster Youth: 0</i> <i>Homeless: 0</i> <i>Socioeconomically Disadvantaged: 23.5%</i> <i>Students with Disabilities: 18.7%</i>				<i>Hispanic: 35.9%</i> <i>Pacific Islander: 2</i> <i>White: 49.4%</i> <i>Two or More Races: 10.2%</i> <i>English Learners: 3.3%</i> <i>Foster Youth: 2%</i> <i>Homeless: 2%</i> <i>Socioeconomically Disadvantaged: 25.5%</i> <i>Students with Disabilities: 20.7%</i>

<p>Percentage of pupils who have been enrolled in, and successfully completed A-G and CTE course requirements - CALPADS</p>	<p>19-20 (Infinite Campus)</p> <p>All Students: 6.46%</p> <p>African American: 1.20%</p> <p>American Indian: 0.00%</p> <p>Asian: 3.88%</p> <p>Filipino: 8.53%</p> <p>Hispanic: 6.84%</p> <p>Pacific Islander: 0.00%</p> <p>White: 7.14%</p> <p>Two or More Races: 4.59%</p> <p>English Learners: 1.28%</p> <p>Foster Youth: 7.69%</p> <p>Homeless: 0.00%</p> <p>Socioeconomically Disadvantaged: 5.61%</p> <p>Students with Disabilities: 2.76%</p> <p><i>Previously reported data, corrected above in 21-22 school year</i></p> <p><i>All Students: 4.5%</i></p> <p><i>African American: 0.9%</i></p> <p><i>American Indian: 0</i></p>	<p>20-21 (Infinite Campus)</p> <p>All Students: 6.05%</p> <p>African American: 5.32%</p> <p>American Indian: 5.56%</p> <p>Asian: 5.41%</p> <p>Filipino: 4.24%</p> <p>Hispanic: 6.70%</p> <p>Pacific Islander: 0.00%</p> <p>White: 6.05%</p> <p>Two or More Races: 5.91%</p> <p>English Learners: 4.62%</p> <p>Foster Youth: 0.00%</p> <p>Homeless: 0.00%</p> <p>Socioeconomically Disadvantaged: 4.10%</p> <p>Students with Disabilities: 2.56%</p>			<p>All Students: 8.46%</p> <p>African American: 2.20%</p> <p>American Indian: 2%</p> <p>Asian: 5.88%</p> <p>Filipino: 10%</p> <p>Hispanic: 8.84%</p> <p>Pacific Islander: 2%</p> <p>White: 9.14%</p> <p>Two or More Races: 6.59%</p> <p>English Learners: 2.28%</p> <p>Foster Youth: 9.69%</p> <p>Homeless: 2%</p> <p>Socioeconomically Disadvantaged: 7.61%</p> <p>Students with Disabilities: 4.76%</p>
---	---	---	--	--	---

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<i>Asian: 2.6%</i> <i>Filipino: 6.5%</i> <i>Hispanic: 5%</i> <i>Pacific Islander: 0</i> <i>White: 4.7%</i> <i>Two or More Races: 4.1%</i> <i>English Learners: .9%</i> <i>Foster Youth: 6.25%</i> <i>Homeless: 0</i> <i>Socioeconomically Disadvantaged: 4.1%</i> <i>Students with Disabilities: 1.5%</i>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard- English Language Arts Distance from Standard	2019 All Students: 37.4 African American: 6.4 American Indian: -3.1 Asian: 72.2 Filipino: 68 Hispanic: 16.8 Pacific Islander: 16.4 White: 47.5 Two or More Races: 46.8 English Learners: -8.5 Foster Youth: -22.1 Homeless: 3.3 Socioeconomically Disadvantaged: 7.2 Students with Disabilities: -56.4	SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020 and 2021			All Students: 39.4 African American: 10 American Indian: 10 Asian: 74.3 Filipino: 70 Hispanic: 18 Pacific Islander: 16.4 White: 47.5 Two or More Races: 46.8 English Learners: -5 Foster Youth: -13.1 Homeless: 10 Socioeconomically Disadvantaged: 10 Students with Disabilities: -47.7

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard - Mathematics Distance from Standard Met	2019 All Students: 6 African American: -40.9 American Indian: -42.9 Asian: 62.2 Filipino: 41.8 Hispanic: -17.9 Pacific Islander: -26.6 White: 17.9 Two or More Races: 13.1 English Learners: -37.6 Foster Youth: -88.3 Homeless: -31 Socioeconomically Disadvantaged: -26.1 Students with Disabilities: -87.7	SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020 and 2021			All Students: 6 African American: -31.9 American Indian: -33.9 Asian: 62.2 Filipino: 41.8 Hispanic: -8.9 Pacific Islander: -25 White: 17.9 Two or More Races: 13.1 English Learners: -28.6 Foster Youth: -79.3 Homeless: -25 Socioeconomically Disadvantaged: -25 Students with Disabilities: -25

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Demonstration of college preparedness on Grade 11 EAP/CAASPP Math (Percent Combined for Met/Conditionally Ready and Exceeded/Ready) - CAASPP Reporting Website	2019 All Students: 47.7% African American: 21.43% American Indian: 21.4% Asian: 71.43% Filipino: 70.97% Hispanic: 38.08% Pacific Islander: * White: 52.31% Two or More Races: 48.10% English Learners: 10.2% Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 38.08% Students with Disabilities: 11.15%	CAASPP was suspended for the 2020 school year and local assessment was administered in lieu of CAASPP in the 2021 school year			All Students: 50.7% African American: 25.2% American Indian: 24.4% Asian: 74.4% Filipino: 74% Hispanic: 41.1% Pacific Islander: * White: 55.3% Two or More Races: 51.5% English Learners: 13.2% Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 41.1% Students with Disabilities: 14.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Demonstration of college preparedness on Grade 11 EAP/CAASPP ELA (Percent Combined for Met/Conditionally Ready and Exceeded/Ready) - CAASPP Reporting Website	2019 All Students: 74.09% African American: 58.53% American Indian: 64.28% Asian: 84% Filipino: 86.29% Hispanic: 67.71% Pacific Islander: * White: 77.48% Two or More Races: 76.30% English Learners: 12.24% Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 63.74% Students with Disabilities: 26.79%	CAASPP was suspended for the 2020 school year and local assessment was administered in lieu of CAASPP in the 2021 school year			All Students: 77.09% African American: 61.53% American Indian: 67.28% Asian: 87% Filipino: 89.29% Hispanic: 70.71% Pacific Islander: * White: 80.48% Two or More Races: 79.30% English Learners: 15.24% Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 66.74% Students with Disabilities: 29.79%

<p>Percentage who pass AP exam with score of 3 or higher - CALPADS</p>	<p>19-20 (College Board)</p> <p>All Students: 64.56%</p> <p>African American: 54.88%</p> <p>American Indian: 84.62%</p> <p>Asian: 71.77%</p> <p>Hispanic: 58.41%</p> <p>Pacific Islander: 30.00%</p> <p>White: 66.34%</p> <p>Two or More Races: 66.55%</p> <p>English Learners: 64.00%</p> <p>Socioeconomically Disadvantaged: 58.99%</p> <p>Students with Disabilities: 63.89%</p> <p><i>Previously reported data, corrected above in 21-22 school year</i></p> <p><i>All Students: 64%</i></p> <p><i>African American: 49%</i></p> <p><i>American Indian: 63%</i></p> <p><i>Asian: 71%</i></p> <p><i>Hispanic: 58%</i></p> <p><i>Pacific Islander: 50%</i></p>	<p>20-21 (College Board)</p> <p>All Students: 53.60%</p> <p>African American: 40.24%</p> <p>American Indian: 0.00%</p> <p>Asian: 65.85%</p> <p>Hispanic: 42.90%</p> <p>Pacific Islander: 50.00%</p> <p>White: 54.46%</p> <p>Two or More Races: 58.91%</p> <p>English Learners: 51.16%</p> <p>Socioeconomically Disadvantaged: 46.40%</p> <p>Students with Disabilities: 40.00%</p>			<p>All Students: 67%</p> <p>African American: 52%</p> <p>American Indian: 66%</p> <p>Asian: 74%</p> <p>Hispanic: 61%</p> <p>Pacific Islander: 53%</p> <p>White: 69%</p> <p>Two or More Races: 65%</p> <p>English Learners: 80%</p> <p>Socioeconomically Disadvantaged: 61%</p> <p>Students with Disabilities: 59%</p>
--	--	--	--	--	---

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<i>White: 66%</i> <i>Two or More Races: 62%</i> <i>English Learners: 77%</i> <i>Socioeconomically Disadvantaged: 58%</i> <i>Students with Disabilities: 56%</i>				
Percent of English learners making progress toward English proficiency (ELPI)	2019 52% (medium)	SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020 and 2021			District: 55% (high)
EL Reclassification Rate - DataQuest	20-21 12.5% (165) <i>Previously reported data, corrected above in 21-22 school year</i> 16.1%	21-22 12.9% (<i>Infinite Campus</i>)			Maintain percentage that matches or exceeds county and state rates

<p>AP Course Enrollment - CALPADS</p>	<p>2020-2021 (Infinite Campus)</p> <p>All Students: 40.2%</p> <p>African American: 29.6%</p> <p>American Indian: 19.3%</p> <p>Asian: 67.2%</p> <p>Filipino: 54.8%</p> <p>Hispanic: 35.7%</p> <p>Pacific Islander: 33.3%</p> <p>White: 41.7%</p> <p>Two or More Races: 43.3%</p> <p>English Learners: 16.2%</p> <p>Foster Youth: 12.5%</p> <p>Homeless: 28.6%</p> <p>Socioeconomically Disadvantaged: 34.0%</p> <p>Students with Disabilities: 7.0%</p> <p><i>Previously reported data, corrected above in 21-22 school year</i></p> <p><i>All Students: 28.5%</i></p> <p><i>African American: 23.8%</i></p>	<p>2021-2022 (Infinite Campus)</p> <p>All Students: 34.8%</p> <p>African American: 26.3%</p> <p>American Indian: 15.5%</p> <p>Asian: 59.4%</p> <p>Filipino: 43.4%</p> <p>Hispanic: 29.3%</p> <p>Pacific Islander: 40.7%</p> <p>White: 36.3%</p> <p>Two or More Races: 39.8%</p> <p>English Learners: 12.7%</p> <p>Foster Youth: 14.3%</p> <p>Homeless: 0.0%</p> <p>Socioeconomically Disadvantaged: 26.4%</p> <p>Students with Disabilities: 4.8%</p>			<p>All Students: Maintain or Exceed 40%</p> <p>African American: 31.6%</p> <p>American Indian: 21.3%</p> <p>Asian: Maintain or Exceed 40%</p> <p>Filipino: Maintain or Exceed 40%</p> <p>Hispanic: 37.7%</p> <p>Pacific Islander: 35.3%</p> <p>White: Maintain or Exceed 40%</p> <p>Two or More Races: Maintain or Exceed 40%</p> <p>English Learners: Maintain or Exceed 15%</p> <p>Foster Youth: 14.5%</p> <p>Homeless: 28.5%</p> <p>Socioeconomically Disadvantaged: 36%</p> <p>Students with Disabilities: 9%</p> <p><i>Previously reported desired outcomes, corrected above in 21-22 school year</i></p>
---------------------------------------	---	---	--	--	--

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<i>American Indian: 14.3%</i> <i>Asian: 62.3%</i> <i>Filipino: 46.2%</i> <i>Hispanic: 32.2%</i> <i>Pacific Islander: 10.5%</i> <i>White: 36.3%</i> <i>Two or More Races: 37.5%</i> <i>English Learners: 15.4%</i> <i>Foster Youth: 7.5%</i> <i>Homeless: 15.5%</i> <i>Socioeconomically Disadvantaged: 27.5%</i> <i>Students with Disabilities: 1.7%</i>				<i>All Students: 29.5%</i> <i>African American: 24.8%</i> <i>American Indian: 15.3%</i> <i>Asian: 63.3%</i> <i>Filipino: 47.2%</i> <i>Hispanic: 33.2%</i> <i>Pacific Islander: 11.5%</i> <i>White: 37.3%</i> <i>Two or More Races: 38.5%</i> <i>English Learners: 16.4%</i> <i>Foster Youth: 8.5%</i> <i>Homeless: 16.5%</i> <i>Socioeconomically Disadvantaged: 28.5%</i> <i>Students with Disabilities: 2.7%</i>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average performance on iReady End of Year Diagnostic Math (K-5)	Percentage On or Above Grade Level Kindergarten 73% First 51% Second 49% Third 46% Fourth 49% Fifth 54%	Percentage On or Above Grade Level Kindergarten 66% First 52% Second 51% Third 58% Fourth 58% Fifth 52%			Percentage On or Above Grade Level Kindergarten 78% First 56% Second 54% Third 51% Fourth 54% Fifth 59%
Average performance on iReady End of Year Diagnostic ELA (K-5)	Percentage On or Above Grade Level Kindergarten 86% First 66% Second 67% Third 77% Fourth 62% Fifth 60%	Percentage On or Above Grade Level Kindergarten 83% First 65% Second 66% Third 75% Fourth 61% Fifth 57%			Percentage On or Above Grade Level Kindergarten Maintain 85% or above First 71% Second 72% Third 82% Fourth 67% Fifth 65%
Average performance on Common Interim Assessment of Math for Grades 6-8, 11	2021 (Edulastic) Grade 6 63% Grade 7 66% Grade 8 65% Grade 11 (Alg 2) 70%	2022 (Grade 11 - <i>Edulastic</i> Average Student Score; and Grades 6-8 <i>iReady</i> Percent On or Above Grade Level) Grade 6 53% Grade 7 43% Grade 8 44% Grade 11 (Alg 2) 61%			Grade 6 68% Grade 7 71% Grade 8 70% Grade 11 (Alg 2) 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide Assessment - California Science Test Percent Met/Exceeded	2019 All Students: 43.1% African American: 29.1% American Indian: 25.5% Asian: 58.9% Filipino: 55.6% Hispanic: 34.7% Pacific Islander: 31.6% White: 48% Two or More Races: 45% English Learners: 8.6% Foster Youth: * Homeless: 24% Socioeconomically Disadvantaged: 31.3% Students with Disabilities: 15.1%	CAASPP was suspended for the 2020 school year and administration of the state assessment in 2021 was not viable			All Students: 46.1% African American: 32.1% American Indian: 28.5% Asian: 61.9% Filipino: 58.6% Hispanic: 37.7% Pacific Islander: 34.6% White: 51% Two or More Races: 48% English Learners: 14.6% Foster Youth: * Homeless: 27% Socioeconomically Disadvantaged: 34.3% Students with Disabilities: 18.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide Assessment - California Alternate Assessment, English Language Arts Percent Met/Exceeded	All Students: 9.3% African American: * American Indian: * Asian: * Filipino: * Hispanic: 2.3% Pacific Islander: * White: 12.8% Two or More Races: 7.7% English Learners: * Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 7.4%	CAASPP was suspended for the 2020 school year and administration of the California Alternate Assessment was not viable in 2021			All Students: 15.3% African American: * American Indian: * Asian: * Filipino: * Hispanic: 8.3% Pacific Islander: * White: 18.8% Two or More Races: 13.7% English Learners: * Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 13.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide Assessment - California Alternate Assessment, Mathematics	2019 All Students: 3.1% African American: * American Indian: * Asian: * Filipino: * Hispanic: 0% Pacific Islander: * White: 6.4% Two or More Races: 0% English Learners: * Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 1.9%	CAASPP was suspended for the 2020 school year and administration of the California Alternate Assessment was not viable in 2021			All Students: 6.1% African American: * American Indian: * Asian: * Filipino: * Hispanic: 3% Pacific Islander: * White: 9.4% Two or More Races: 3% English Learners: * Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 4.9%

<p>CTE Course Enrollment - CALPADS</p>	<p>20-21 (Infinite Campus)</p> <p>All Students: 40.3%</p> <p>African American: 39.2%</p> <p>American Indian: 44.4%</p> <p>Asian: 40.7%</p> <p>Filipino: 40.3%</p> <p>Hispanic: 40.8%</p> <p>Pacific Islander: 40.4%</p> <p>White: 40.6%</p> <p>Two or More Races: 40.2%</p> <p>English Learners: 36.1%</p> <p>Foster Youth: 51.9%</p> <p>Homeless: 45.7%</p> <p>Socioeconomically Disadvantaged: 42.1%</p> <p>Students with Disabilities: 44.1%</p> <p><i>Previously reported data, corrected above in 21-22 school year</i></p> <p><i>All Students: 14.4%</i></p> <p><i>African American: 15.8%</i></p> <p><i>American Indian: 9.5%</i></p>	<p>21-22 (Infinite Campus)</p> <p>All Students: 41.1%</p> <p>African American: 40.8%</p> <p>American Indian: 36.6%</p> <p>Asian: 45.9%</p> <p>Filipino: 42.9%</p> <p>Hispanic: 41.2%</p> <p>Pacific Islander: 35.6%</p> <p>White: 40.4%</p> <p>Two or More Races: 41.5%</p> <p>English Learners: 35.6%</p> <p>Foster Youth: 46.7%</p> <p>Homeless: 27.3%</p> <p>Socioeconomically Disadvantaged: 41.3%</p> <p>Students with Disabilities: 42.8%</p>			<p>All Students: 43.3%</p> <p>African American: 42.2%</p> <p>American Indian: 45%</p> <p>Asian: 43.7%</p> <p>Filipino: 43.3%</p> <p>Hispanic: 43.8%</p> <p>Pacific Islander: 43.8%</p> <p>White: 43.6%</p> <p>Two or More Races: 43.2%</p> <p>English Learners: 39.1%</p> <p>Foster Youth: Maintain 45% of Above</p> <p>Homeless: Maintain 45% or Above</p> <p>Socioeconomically Disadvantaged: 45%</p> <p>Students with Disabilities: 45%</p> <p><i>Previously reported desired outcomes, corrected above in 21-22 school year</i></p> <p><i>All Students: 15.4%</i></p> <p><i>African American: 16.8%</i></p> <p><i>American Indian: 10.5%</i></p>
--	--	---	--	--	--

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<i>Asian: 8.9%</i> <i>Filipino: 12.5%</i> <i>Hispanic: 15.3%</i> <i>Pacific Islander: 6.3%</i> <i>White: 15.3%</i> <i>Two or More Races: 12.4%</i> <i>English Learners: 8.3%</i> <i>Foster Youth: *</i> <i>Homeless: 6.0%</i> <i>Socioeconomically Disadvantaged: 13.9%</i> <i>Students with Disabilities: 6.5%</i>				<i>Asian: 9.9%</i> <i>Filipino: 13.5%</i> <i>Hispanic: 16.3%</i> <i>Pacific Islander: 7.3%</i> <i>White: 16.3%</i> <i>Two or More Races: 13.4%</i> <i>English Learners: 9.3%</i> <i>Foster Youth: *</i> <i>Homeless: 7.0%</i> <i>Socioeconomically Disadvantaged: 14.9%</i> <i>Students with Disabilities: 7.5%</i>

<p>AVID Course Enrollment - CALPADS</p>	<p>20-21 (Infinite Campus)</p> <p>All Students: 12.4%</p> <p>African American: 17.6%</p> <p>American Indian: 10.5%</p> <p>Asian: 7.8%</p> <p>Filipino: 12.3%</p> <p>Hispanic: 20.3%</p> <p>Pacific Islander: 3.1%</p> <p>White: 6.9%</p> <p>Two or More Races: 10.1%</p> <p>English Learners: 18.2%</p> <p>Foster Youth: 6.0%</p> <p>Homeless: 8.3%</p> <p>Socioeconomically Disadvantaged: 19.4%</p> <p>Students with Disabilities: 1.6%</p> <p><i>Previously reported data, corrected above in 21-22 school year</i></p> <p><i>All Students: 12.4%</i></p> <p><i>African American: 17.6%</i></p> <p><i>American Indian: 10.5%</i></p>	<p>21-22 (Infinite Campus)</p> <p>All Students: 12.3%</p> <p>African American: 15.9%</p> <p>American Indian: 15.5%</p> <p>Asian: 8.2%</p> <p>Filipino: 12.8%</p> <p>Hispanic: 18.4%</p> <p>Pacific Islander: 11.1%</p> <p>White: 7.2%</p> <p>Two or More Races: 11.6%</p> <p>English Learners: 15.1%</p> <p>Foster Youth: 0.0%</p> <p>Homeless: 16.7%</p> <p>Socioeconomically Disadvantaged: 18.9%</p> <p>Students with Disabilities: 4.8%</p>			<p>All Students: 13.4%</p> <p>African American: 18.6%</p> <p>American Indian: 11.5%</p> <p>Asian: 8.8%</p> <p>Filipino: 13.3%</p> <p>Hispanic: 21.3%</p> <p>Pacific Islander: 4.1%</p> <p>White: 7.9%</p> <p>Two or More Races: 11.1%</p> <p>English Learners: 19.2%</p> <p>Foster Youth: 7.0%</p> <p>Homeless: 9.3%</p> <p>Socioeconomically Disadvantaged: 20.4%</p> <p>Students with Disabilities: 2.6%</p> <p><i>Previously reported desired outcomes, corrected above in 21-22 school year</i></p> <p><i>All Students: 13.4%</i></p> <p><i>African American: 18.6%</i></p> <p><i>American Indian: 11.5%</i></p> <p><i>Asian: 8.8%</i></p>
---	---	---	--	--	--

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<i>Asian: 7.8%</i> <i>Filipino: 12.3%</i> <i>Hispanic: 20.3%</i> <i>Pacific Islander: 3.1%</i> <i>White: 6.9%</i> <i>Two or More Races: 10.1%</i> <i>English Learners: 18.2%</i> <i>Foster Youth: 6.0%</i> <i>Homeless: 8.3%</i> <i>Socioeconomically Disadvantaged: 19.4%</i> <i>Students with Disabilities: 1.6%</i>				<i>Filipino: 13.3%</i> <i>Hispanic: 21.3%</i> <i>Pacific Islander: 4.1%</i> <i>White: 7.9%</i> <i>Two or More Races: 11.1%</i> <i>English Learners: 19.2%</i> <i>Foster Youth: 7.0%</i> <i>Homeless: 9.3%</i> <i>Socioeconomically Disadvantaged: 20.4%</i> <i>Students with Disabilities: 2.6%</i>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/Career Indicator - Percentage Prepared	2019-2020 DataQuest College/Career Measures Reports and Data All Students: 66.2% African American: 39.4% American Indian: 39% Asian: 83% Filipino: 79.1% Hispanic: 60.3% Pacific Islander: * White: 70.1% Two or More Races: 66.2% English Learners: 29.9% Foster Youth: 25% Homeless: 43.5% Socioeconomically Disadvantaged: 56.6% Students with Disabilities: 19.2%	SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020 and 2021			All Students: Increase or maintain African American: 50.7% American Indian: 55.6% Asian: Increase or maintain Filipino: Increase or maintain Hispanic: Increase or maintain Pacific Islander: * White: Increase or maintain Two or More Races: 67.4% English Learners: 30.7% Foster Youth: 30% Homeless: 48.5% Socioeconomically Disadvantaged: Increase or maintain Students with Disabilities: 24..5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average performance on Common Interim Assessment of ELA for Grades 6-8, 11	2021 (Edulastic) Grade 6 72% Grade 7 81% Grade 8 70% Grade 11 67%	2022 (Grade 11 - <i>Edulastic</i> Average Student Score; and Grades 6-8 <i>iReady</i> Percent On or Above Grade Level) Grade 6 51% Grade 7 51% Grade 8 51% Grade 11 70%			Grade 6 75% Grade 7 Maintain 80% or better Grade 8 75% Grade 11 72%
Survey of Teachers and Staff - Professional Learning - Panorama Education	<i>(Metric Added in 2022-23 LCAP)</i> Percent of favorable response Teachers: 44% Other Site Staff: 37%	(Metric Added in 22-23 LCAP)			Percent of favorable response Teachers: 50% Other Site Staff: 40%

Actions

Action #	Title	Description	Total Funds	Contributing
1	District Professional Development	Two days of salary for staff to refine instructional practices across all content areas to increase student achievement. Professional development time targets evidence-based instructional practices with critical importance given to under-performing student groups, including those served in language acquisition programs (EL) and support for students with disabilities, in order to eliminate achievement gaps.	\$1,651,660.00	No
2	Technology, Materials, and Supplies	This action increases the amount of technology used in the classroom, a refining of instructional practices, and greater student access to online intervention programs, which contributes to closing the achievement gap. Additional materials and supplies support the implementation of LCAP funded programs that serve unduplicated pupil populations.	\$57,761.00	Yes

Action #	Title	Description	Total Funds	Contributing
3	Administrative Support of LCAP Staff and Programs	5 Administrators (multi-funded) and 1 Certificated staff (multi-funded) support LCAP programs district-wide. These administrators plan, develop, and monitor LCAP data for Mathematics, PBIS, Literacy, English Language Learners, Parent Workshops, High School A--G, Graduation, AVID, and other LCAP related metrics. Staff also provides oversight and support of specialists and related programs. They support administrators with LCAP educational partner meetings (CAP), maintain LCAP accountability documentation, and communicate with LCAP educational partners.	\$76,023.00	Yes
4	CTE Full Time Equivalency	This action allows TVUSD to continue to build the Career Technical Education program offerings district-wide with pathways from feeder middle schools to high schools. With a range of pathway options, principally directed to unduplicated pupils, students gain career and technical experience from a wide range of areas, engage in broad course access, and can graduate as college/career ready.	\$2,468,075.00	Yes
5	Math Specialists	9 Math Specialists (6- Middle School and 3- High School) (60% LCFF Supplemental) Math Specialists use intentional and explicit evidence-based strategies to increase the quality and/or quantity of mathematics instruction for students, including targeted student groups and unduplicated pupils. As a result of site based professional development sessions and weekly site based collaboration meetings, math teachers employ research-based strategies, shift their instructional practices to allow for more student meaning making, increase student to student collaborative discussions and contextualized problem solving, and engage students in rich mathematical tasks during instruction to build conceptual understanding in addition to procedural fluency. These math specialists also teach math intervention classes and participate in the mentoring and progress monitoring of EL and RFEP students.	\$809,699.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	Advancement Via Individual Determination (AVID)	AVID Teachers, Certification, Training, and Tutors Through the Advancement Via Individual Determination (AVID) program, teachers use proven practices in order to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education. AVID teachers teach skills and behaviors for academic success, provide intensive support with tutorials and strong student/teacher relationships, create a positive peer group for students, and develop a sense of hope for personal achievement gained through hard work and determination. This action also includes AVID Certification, Teacher Training, and salary of AVID Tutors. AVID teachers attend Summer Institute training and other professional development offerings to maintain highly qualified AVID course teachers. AVID tutors, an integral part of the AVID Program, establish and maintain rapport with students, tutor students in small study groups or individually, assist them in all subject areas based on the class and text notes they had collected in their AVID binders, and facilitate student learning in a challenging, yet supportive, tutoring environment. AVID educators use proven practices in order to prepare students for success in high school, college, and a career.	\$1,581,064.00	Yes
7	English Language Arts Specialists	7 ELA Specialists (20% funded LCFF Supplemental) These specialists provide services for English Learners. They use differentiation strategies, scaffolds, and instructional routines to improve academic achievement in literacy of all core subjects. ELA Specialists lead staff development on implementation of the ELA/ELD standards in all subject areas (Integrated ELD), provide CCSS literacy staff development, and coach staff to model and implement literacy scaffolding and differentiation strategies for unduplicated student groups to support students in the structured English immersion program. They analyze and monitor achievement data of EL/RFEP students in all core classes along with other members of the EL/RFEP progress monitoring teams.	\$199,998.00	Yes

Action #	Title	Description	Total Funds	Contributing
8	VAPA Teachers and Assistants	VAPA teachers provide elementary regular education and self-contained special education classroom teachers with release time for planning, lesson preparation, and collaboration with colleagues to refine instructional practices to increase student achievement. This allows for all elementary students in 1st-5th grades to receive dance, music, visual arts, and drama instruction within the school year. The VAPA Assistants support the VAPA teachers in instruction and in preparation for visual arts lessons. By offering students these enrichment opportunities, students are more engaged and are given a well-rounded education.	\$1,100,221.00	Yes

Goal Analysis for 2021-22

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

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

There were no substantive differences between the planned actions and the actual implementation of these actions. The implementation of these actions was successful as opportunities were offered for students to participate in CTE and AVID courses and VAPA for elementary students while math and ELA specialists provided professional development support and progress monitored at-risk students. As a result of the ongoing pandemic and omicron variant, there were challenges in gathering groups for staff development and providing instruction focused learning while the continuously changing protocols required much of the professional learning time to be focused on health, safety, and quarantine procedures.

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

There were no material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services. Action 1, Professional development was partially funded in the 21-22 school year with Educator Effectiveness Block Grant funding.

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

The actions included in Goal 1 were collectively effective in making progress toward the goal. Of the available metrics, the following metrics met the desired outcomes: percent of TVUSD teachers that are fully credentialed and appropriately assigned; percent of pupils having access to standards-aligned instructional materials; Facilities meeting requirements of the Facilities Inspection Tool; and the English Learner Reclassification Rate.

Of the available metrics, progress toward meeting the desired outcomes was achieved for the following metrics: Implementation of Academic Content Standards; EL Access to CA Standards including ELD Standards; Average performance on iReady End of Year Diagnostic for Math (K-5); Average performance on iReady End of Year Diagnostic for Reading (K-5); Average performance on Common Interim Assessment of Math; and Average performance on Common Interim Assessment of English.

In spite of the ongoing challenges of the pandemic, the actions included in Goal 1 were effective in maintaining levels of performance for the following metrics: Percentage of pupils who have been enrolled in, and successfully completed a-g requirements; Percentage of pupils who have been enrolled in and successfully completed CTE course requirements; Percentage of pupils who have been enrolled in, and successfully completed a-g and CTE course requirements; Percentage of 6-12 pupils who have been enrolled in a CTE course; Percentage of 9-12 pupils who are enrolled in an AVID course.

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

The 22-23 professional development action will be funded out of the Educator Effectiveness Grant Plan and the survey of teachers and staff on professional development has been added as an additional metric to measure the effectiveness of the action. Anomalies in data reported for the baseline were discovered and corrected for the 21-22 LCAP and desired outcomes for 23-24 have been adjusted for the following metrics: Percentage of pupils who have been enrolled in, and successfully completed CTE course requirements; Percentage of pupils who have been enrolled in, and successfully completed A-G and CTE course requirements; Percentage who pass AP exam with score of 3 or higher; AP Course Enrollment; CTE Course Enrollment; AVID Course Enrollment, and the EL reclassification rate. Data reported for EL reclassification rate in the 22-23 LCAP is from the local student information system as the data is not currently available in Data Quest. The iReady Diagnostic Assessment is now utilized as the District Common Interim Assessment (CIA) for grades 6-8 for ELA and Math. Action 1, Professional Development will be funded through the Educator Effectiveness Block Grant for the 22-23 school year. Data reported for Percent of TVUSD teachers that are fully credentialed and appropriately assigned is from local HR Database as CalSAAS data is not currently available in the School Accountability Report Cards.

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 2

Goal #	Description
2	<p>RESPOND to diverse student needs with systems of support</p> <p>The actions and services linked to this goal provide a robust and multi-tiered system of support by providing academic, social/emotional, and behavioral interventions across the K-12 continuum. With consistent progress monitoring of at-risk student populations and coordination of supports and interventions to address identified needs, student academic achievement and language acquisition will increase and outcomes for state measures in the areas of graduation rate, suspension/expulsion, chronic absenteeism, and dropout rate will continuously improve.</p>

An explanation of why the LEA has developed this goal.

The actions and services for Goal 2 grouped together improve the physical, environmental, and social aspects of a school which have a profound impact on student experiences, attitudes, behaviors, and performance. School culture and climate help determine whether students are motivated to learn and stay in school. In a healthy and positive school culture, all students experience equally supportive learning environments and opportunities which help them learn and thrive. These actions work together to address State Priority 5, 6, and 7 which will result in an increase in academic achievement and improved behavior of students served as indicated in Expected Annual Measurable Outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard-English Language Arts Distance from Standard	2019 All Students: 37.4 African American: 6.4 American Indian: -3.1 Asian: 72.2 Filipino: 68 Hispanic: 16.8 Pacific Islander: 16.4 White: 47.5 Two or More Races: 46.8 English Learners: -8.5 Foster Youth: -22.1 Homeless: 3.3 Socioeconomically Disadvantaged: 7.2 Students with Disabilities: -56.4	SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020 and 2021			All Students: 39.4 African American: 10 American Indian: 10 Asian: 74.3 Filipino: 70 Hispanic: 18 Pacific Islander: 16.4 White: 47.5 Two or More Races: 46.8 English Learners: -5 Foster Youth: -13.1 Homeless: 10 Socioeconomically Disadvantaged: 10 Students with Disabilities: -47.7

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard- Mathematics Distance from Standard	2019 All Students: 6 African American: -40.9 American Indian: -42.9 Asian: 62.2 Filipino: 41.8 Hispanic: -17.9 Pacific Islander: -26.6 White: 17.9 Two or More Races: 13.1 English Learners: -37.6 Foster Youth: -88.3 Homeless: -31 Socioeconomically Disadvantaged: -26.1 Students with Disabilities: -87.7	SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020 and 2021			All Students: 6 African American: -31.9 American Indian: -33.9 Asian: 62.2 Filipino: 41.8 Hispanic: -8.9 Pacific Islander: -25 White: 17.9 Two or More Races: 13.1 English Learners: -28.6 Foster Youth: -79.3 Homeless: -25 Socioeconomically Disadvantaged: -25 Students with Disabilities: -25

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Alternate Assessment (CAA) - Math Percent of students meeting or exceeding standards	2019 All Students: 3.1% African American: * American Indian: * Asian: * Filipino: * Hispanic: 0% Pacific Islander: * White: 6.4% Two or More Races: 0% English Learners: * Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 1.9%	CAASPP was suspended for the 2020 school year and administration of the California Alternate Assessment was not viable in 2021			All Students: 6.1% African American: * American Indian: * Asian: * Filipino: * Hispanic: 3% Pacific Islander: * White: 9.4% Two or More Races: 3% English Learners: * Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 4.9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Alternate Assessment (CAA)- ELA Percent of students meeting or exceeding standards	2019 All Students: 9.3% African American: * American Indian: * Asian: * Filipino: * Hispanic: 2.3% Pacific Islander: * White: 12.8% Two or More Races: 7.7% English Learners: * Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 7.4%	CAASPP was suspended for the 2020 school year and administration of the California Alternate Assessment was not viable in 2021			All Students: 15.3% African American: * American Indian: * Asian: * Filipino: * Hispanic: 8.3% Pacific Islander: * White: 18.8% Two or More Races: 13.7% English Learners: * Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 13.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Science Test (CAST) Percent of student meeting or exceeding standards	2019 All Students: 43.1% African American: 29.1% American Indian: 25.5% Asian: 58.9% Filipino: 55.6% Hispanic: 34.7% Pacific Islander: 31.6% White: 48% Two or More Races: 45% English Learners: 8.6% Foster Youth: * Homeless: 24% Socioeconomically Disadvantaged: 31.3% Students with Disabilities: 15.1%	CAASPP was suspended for the 2020 school year and administration of the CAST was not viable in 2021			All Students: 46.1% African American: 32.1% American Indian: 28.5% Asian: 61.9% Filipino: 58.6% Hispanic: 37.7% Pacific Islander: 34.6% White: 51% Two or More Races: 48% English Learners: 14.6% Foster Youth: * Homeless: 27% Socioeconomically Disadvantaged: 34.3% Students with Disabilities: 18.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Demonstration of college preparedness on Grade 11 EAP/CAASPP Math (Percent Combined for Met/Conditionally Ready and Exceeded/Ready) - CAASPP Reporting Website	2019 All Students: 47.7% African American: 21.43% American Indian: 21.4% Asian: 71.43% Filipino: 70.97% Hispanic: 38.08% Pacific Islander: * White: 52.31% Two or More Races: 48.10% English Learners: 10.2% Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 38.08% Students with Disabilities: 11.15%	CAASPP was suspended for the 2020 school year and administration of the California Alternate Assessment was not viable in 2021			All Students: 50.7% African American: 25.2% American Indian: 24.4% Asian: 74.4% Filipino: 74% Hispanic: 41.1% Pacific Islander: * White: 55.3% Two or More Races: 51.5% English Learners: 13.2% Foster Youth: Socioeconomically Disadvantaged: 41.1% Students with Disabilities: 14.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Demonstration of college preparedness on Grade 11 EAP/CAASPP ELA (Percent Combined for Met/Conditionally Ready and Exceeded/Ready) - CAASPP Reporting Website	2019 All Students: 74.09% African American: 58.53% American Indian: 64.28% Asian: 84% Filipino: 86.29% Hispanic: 67.71% Pacific Islander: * White: 77.48% Two or More Races: 76.30% English Learners: 12.24% Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 63.74% Students with Disabilities: 26.79%	CAASPP was suspended for the 2020 school year and local assessment was administered in lieu of CAASPP in the 2021 school year			All Students: 77.09% African American: 61.53% American Indian: 67.28% Asian: 87% Filipino: 89.29% Hispanic: 70.71% Pacific Islander: * White: 80.48% Two or More Races: 79.30% English Learners: 15.24% Foster Youth: * Homeless: * Socioeconomically Disadvantaged: 66.74% Students with Disabilities: 29.79%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of English learners making progress toward English proficiency (ELPI)	2019 52% (medium)	SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020 and 2021			55% (High)
EL Reclassification Rate - DataQuest	20-21 12.5% (165) <i>Previously reported data, corrected above in 21-22 school year</i> 16.1%	21-22 12.9% (<i>Infinite Campus</i>)			Maintain percentage that matches or exceeds county and state rates

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism (Dashboard)	2019 All Students: 8.4% African American: 9.8% American Indian: 13.9% Asian: 3.8% Filipino: 6.4% Hispanic: 9.3% Pacific Islander: 13.7% White: 8.3% Two or More Races: 7.3% English Learners: 8.5% Foster Youth: 17.5% Homeless: 27.8% Socioeconomically Disadvantaged: 12.1% Students with Disabilities: 12.9%	2020-2021 (DataQuest for K-8; Dashboard Not Available for 2021) All Students: 10.8% African American: 15.1% American Indian: 21.5% Asian: 5.5% Filipino: 5.4% Hispanic: 13.4% Pacific Islander: 26.9% White: 9.4% Two or More Races: 8.9% English Learners: 16.6% Foster Youth: 28.4% Homeless: 28.4% Socioeconomically Disadvantaged: 17.6% Students with Disabilities: 17.4%			All Students: 6.9% African American: 8.3% American Indian: 12.4% Asian: 3.8% Filipino: 5.4% Hispanic: 7.8% Pacific Islander: 12.2% White: 6.8% Two or More Races: 5.8% English Learners: 7% Foster Youth: 16% Homeless: 20% Socioeconomically Disadvantaged: 10.6% Students with Disabilities: 11.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rates - Infinite Campus	2019-2020 (Includes attendance through extended school closure) All Students: 95.63% African American: 95.85% American Indian: 95.29% Asian: 96.55% Filipino: 96.52% Hispanic: 96.50% Pacific Islander: 95.53% White: 95.55% Two or More Races: 95.93% English Learners: 96.05% Foster Youth: 90.54% Homeless: 95.38% Socioeconomically Disadvantaged: 95.54% Students with Disabilities: 92.06%	2020-2021 (Includes attendance through extended school closure) All Students: 94.19% African American: 93.54% American Indian: 89.73% Asian: 95.43% Filipino: 95.48% Hispanic: 93.76% Pacific Islander: 92.58% White: 94.52% Two or More Races: 94.30% English Learners: 93.12% Foster Youth: 89.73% Homeless: 90.91% Socioeconomically Disadvantaged: 92.53% Students with Disabilities: 91.99%			All Students: Maintain or exceed African American: Maintain or exceed American Indian: Maintain or exceed Asian: Maintain or exceed Filipino: Maintain or exceed Hispanic: Maintain or exceed Pacific Islander: Maintain or exceed White: Maintain or exceed Two or More Races: Maintain or exceed English Learners: Maintain or exceed Foster Youth: 95% Homeless: Maintain or exceed Socioeconomically Disadvantaged: Maintain or exceed Students with Disabilities: 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Graduation Rate (Four-Year Adjusted Cohort) - DataQuest	2020 All Students: 93.8% African American: 90.2% American Indian: 78.6% Asian: 98.1% Filipino: 95.6% Hispanic: 92.3% Pacific Islander: * White: 94.5% Two or More Races: 96.1% English Learners: 77.5% Foster Youth: 81.3% Homeless: 59.3% Socioeconomically Disadvantaged: 90.2% Students with Disabilities: 81.8%	2021 All Students: 94.6% African American: 94.9% American Indian: 85.7% Asian: 96.5% Filipino: 92.9% Hispanic: 93.5% Pacific Islander: 100% White: 95.6% Two or More Races: 94.4% English Learners: 80.2% Foster Youth: * Homeless: 73.3% Socioeconomically Disadvantaged: 91.6% Students with Disabilities: 79.1%			All Students: Maintain or exceed African American: Maintain or exceed American Indian: 80% Asian: Maintain or exceed Filipino: Maintain or exceed Hispanic: Maintain or exceed Pacific Islander: * White: Maintain or exceed Two or More Races: Maintain or exceed English Learners: 78% Foster Youth: Maintain or exceed Homeless: 62% Socioeconomically Disadvantaged: Maintain or exceed Students with Disabilities: 84%

<p>High School and Middle School Dropout rate (4-Year Adjusted Cohort) - DataQuest</p>	<p>2020</p> <p>High School: All Students: 2.2% African American: 4.3% American Indian: 7.1% Asian: 1.0% Filipino: .07% Hispanic: 3.4% Pacific Islander: * White: 1.5% Two or More Races: 1.0% English Learners: 7.9% Foster Youth: 6.3% Homeless: 18.5% Socioeconomically Disadvantaged: 4.1% Students with Disabilities: 3.2%</p> <p>Middle School: All Students 0%</p>	<p>2021</p> <p>High School: All Students: 2.0% African American: 1.0% American Indian: 4.8% Asian: 2.6% Filipino: 0.8% Hispanic: 2.7% Pacific Islander: 0% White: 1.7% Two or More Races: 0.9% English Learners: 8.6% Foster Youth: * Homeless: 16.7% Socioeconomically Disadvantaged: 3.4% Students with Disabilities: 2.7%</p> <p>Middle School: All Students 0.2%</p>			<p>High School: All Students: maintain below 2.5% African American: below 2.5% American Indian: below 2.5% Asian: maintain below 2.5% Filipino: maintain below 2.5% Hispanic: below 2.5% Pacific Islander: maintain below 2.5% White: maintain below 2.5% Two or More Races: maintain below 2.5% English Learners: below 2.5% Foster Youth: below 2.5% Homeless: below 2.5% Socioeconomically Disadvantaged: below 2.5% Students with Disabilities: below 2.5%</p> <p>Middle School:</p>
--	---	---	--	--	--

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Maintain All Students 0%
Suspension Rate (Dashboard)	2019-2020 All Students: 2.4% African American: 4.8% American Indian: 2.5% Asian: 0.9% Filipino: 0.9% Hispanic: 2.8% Pacific Islander: 4.4% White: 2.2% Two or More Races: 2.2% English Learners: 2.5% Foster Youth: 12.6% Homeless: 2.8% Socioeconomically Disadvantaged: 3.6% Students with Disabilities: 5.2%	2020-2021 (DataQuest; Dashboard Not Available for 2021) All Students: 0.1% African American: 0.1% American Indian: 0.0% Asian: 0.2% Filipino: 0.1% Hispanic: 0.1% Pacific Islander: 0% White: 0.1% Two or More Races: 0.1% English Learners: 0.1% Foster Youth: 0% Homeless: 0% Socioeconomically Disadvantaged: 0.1% Students with Disabilities: 0.1%			All Students: 2.4% African American: 4.2% American Indian: 2.4% Asian: 0.9% Filipino: 0.9% Hispanic: 2.5% Pacific Islander: 2.4% or less White: 2.2% Two or More Races: 2.2% English Learners: 2.5% Foster Youth: 2.5% Homeless: 2.4% Socioeconomically Disadvantaged: 3% Students with Disabilities: 4.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate (DataQuest)	2018-2019 All students: 0.13% African American: 0.48% American Indian: 0% Asian: 0% Filipino: 0% Hispanic: 0.12% Pacific Islander: 0% White: 0.11% Two or More Races: 0.27%	2020-2021 All students: 0.0% African American: 0.0% American Indian: 0.0% Asian: 0.0% Filipino: 0.0% Hispanic: 0.0% Pacific Islander: 0% White: 0.0% Two or More Races: 0.0%			Maintain all student groups with expulsion rates below 1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Climate Survey of pupils	<p>21-22 Panorama Survey of Pupils Rate of Favorable Response</p> <p>Safety: Grade 5 - 66%; Grades 6-12 - 59%</p> <p>Climate: Grade 5 - 66%; Grades 6-12 - 48%</p> <p>Sense of Belonging: Grade 5 - 66%; Grades 6-12 - 38%</p> <p><i>Previously reported in 21-22 LCAP: K-12 Insight "Quality Counts Survey" 79% of Students responded favorably for school safety and connectedness</i></p>	<p>New baseline established with Panorama Survey in 21-22</p>			<p>Panorama Survey of Pupils Rate of Favorable Response</p> <p>Safety: Grade 5 - 70%; Grades 6-12 - 65%</p> <p>Climate: Grade 5 - 70%; Grades 6-12 - 60%</p> <p>Sense of Belonging: Grade 5 - Maintain/Exceed 66%; Grades 6-12 - 50%</p> <p><i>Previously reported in 21-22 LCAP</i></p> <p>82% Students respond favorably for school safety and connectedness</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SEL Survey of Pupils	<p><i>New Metric Added for 22-23</i></p> <p>Percent of favorable responses</p> <p>Self Management Grade 5 - 81% Grade 6-12 - 81%</p> <p>Emotion Regulation Grade 5 - 57% Grade 6-12 - 56%</p> <p>Self-Efficacy Grade 5 - 61% Grade 6-12 - 47%</p> <p>Supportive Relationships Grade 5 - 87% Grade 6-12 - 82%</p>	Baseline established in 21-22			<p>Percent of favorable responses</p> <p>Self Management Grade 5 - Maintain/Exceed 80% Grade 6-12 - Maintain/Exceed 80%</p> <p>Emotion Regulation Grade 5 - Maintain/Exceed 60% Grade 6-12 - Maintain/Exceed 60%</p> <p>Self-Efficacy Grade 5 - Maintain/Exceed 60% Grade 6-12 - Maintain/Exceed 55%</p> <p>Supportive Relationships Grade 5 - Maintain/Exceed 80% Grade 6-12 - Maintain/Exceed 80%</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1	Lunch Program Support	This program has been discontinued with the provision of universal meals subsidized by state and federal funding.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2	Library/Homework Center Assistant	Library Homework Center Assistant (50% LCFF Supplemental funded and 50% funded by the public library) The Library Homework Center Assistant offers tutoring for students in all academic subjects, recruits and trains student leaders as tutors in each subject area, provides homework help, and procures textbooks for all content areas to better support tutoring. Additionally, the homework center provides increased access to technology by offering availability to computers for students to complete assignments and family use. The Library Homework Center Assistant maintains records for numbers of students using the center.	\$9,037.00	Yes
3	UDP Site Allocations	UDP Site Allocations/Site Discretionary Funds Each school site receives \$54 per Unduplicated Pupil (UDP) student for discretionary funding for individual site needs. School sites prioritize funds in accordance with their Goals and Action Plans as determined by CA Dashboard data analysis and input from educational partners (staff, students, and parents/community members) at individual Community Advisory Partner (CAP) meetings. Sites engage in a comprehensive needs assessment with educational partners, gather input, and prioritize the use of funds at each site. Sites utilize funding for tools to address learning loss; to provide extra social-emotional and academic support for UDP students during the school day as well as before and after school; through the purchase of additional technology and software/web-based intervention, etc. District level staff monitor and coordinate the use of these funds to ensure that funding is serving the identified needs of UDP students and is in support of, and not in competition with, other district level initiatives.	\$422,463.00	Yes
4	Homeless and Foster Youth Support	2 Administrators (multi-funded) and 1 Classified Homeless and Foster Youth Support Staff work in the Student Welfare and Success Department (SWS) and as the district Homeless and Foster Youth Liaison/ LCAP Clerk. These staff members serve as support to ensure Homeless and Foster Youth students receive resources and community services. Additionally, all families with students identified as Foster Youth or Homeless work directly with the Liaison/Clerk during registrations at the Centralized Enrollment Center (CEC). Empathy interviews are implemented in order to provide the support needed immediately. The Clerk then communicates with school site administrators, teachers, and counselors and ensures coordination of support services.	\$106,293.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	Counselors/Social Workers	26 Counselors(SAPFs)/Social Workers/LCSWs (13 Elementary and 6 Middle School LCFF Supplemental and 7 High School) Counselors/ Social Workers provide mentoring, social skills instruction, student group social emotional skills meetings, and individual student support meetings. They assist in the Student Success Team (SST) process and development of Behavior Support Plans (BSP) as needed. Social workers/counselors help lead professional development on social emotional learning. They create targeted skill development (behavior standards), check in/check out systems, and behavior contracts (teacher/student). Additionally, they participate in the Crisis Intervention Team, high school Suicide Prevention Program, and district SEL team.	\$3,028,611.00	Yes
6	Counseling Specialists	11 Counseling Specialists - 6.0 High School and 6.0 Middle School These counselors serve as the case carrier for all UDP students (English Learners, Foster Youth, and Low Income) at their site. They establish relationships with our targeted and unduplicated student groups and address root causes for students who are academically at-risk. Counselors support the monitoring of attendance, behavior, and academic performance. These counselors increase timely awareness of struggling students through routine progress monitoring meetings (including EL/RFEP monitoring as well as all UDP student monitoring). Additionally, the counselors facilitate specific supports to students to address both academic and social-emotional needs.	\$1,639,796.00	Yes
7	PBIS/OCR Support Specialist	3 PBIS/OCR Support Specialist PBIS/OCR Specialists work with target behavior students on addressing the social emotional needs in order to improve academic achievement, attendance, behavior, and graduation rates. TOSAs run intervention/counseling groups, provide supports for suspended students, and work with classroom teachers to meet the social emotional learning needs of students.	\$436,283.00	Yes
8	Intervention Support Specialists	3 Intervention Support Specialists Specialists provide English language arts and mathematics intervention for struggling high school students in need and monitor student progress in grades, assessments, attendance, and behavior. They coordinate peer tutoring, intervention periods, and credit recovery and also participate in Leadership and Student Study teams.	\$468,772.00	Yes

Action #	Title	Description	Total Funds	Contributing
9	Credit Recovery	After school credit recovery courses are offered at the comprehensive high schools based on need. Credit recovery courses help to improve graduation rates, A-G completions rates, and college and career readiness. By providing additional after school offerings in a range of courses, it allows students the opportunity to make up credits.	\$120,000.00	Yes
10	Educational Assistants	13 Education Assistants provide services for Level 1 and 2 English Learner ELPAC students, especially Newcomers. They provide literacy support in all core subjects through the push-in model. Education Assistants also support students through small group reteaching, assistance on individual assignments, small group setting for assessments, in class clarification of teachers' instructions and assignment requirements, translation technology assistance to access core content, scaffolded study materials for students, and monitoring and reporting of student achievement. Additional assistance is provided for all core subjects to students as needed during intervention periods. EAs implement the gradual release of support to foster independence and students advocating for themselves through improved English speaking and listening skills.	\$233,396.00	Yes
11	Extended/Adjusted Day	This "adjusted day" service allows for a Math Workshop class at each middle school for mathematically at risk and targeted student group students to receive extended time in mathematics instruction in order to provide intervention/fill holes in their mathematical skills and understanding. The "extended day" is provided at Margarita Middle School to allow opportunities for students to take an extra class after school that they were not able to take during the school day. This is intended to help close the achievement gaps as students move into high school.	\$182,541.00	Yes
12	K-3 Literacy Specialists	16 Literacy Specialists focus on early literacy to provide Tier II supplemental literacy intervention for struggling students. They focus on phonemic awareness, phonics instruction, and guided reading skills. Specialists also model ELA lessons in classrooms for teachers, provide targeted staff development, and hold family literacy nights. They also facilitate grade-level PLC meetings and provide evidence-based instructional practices for teams to consider implementing.	\$2,500,896.00	Yes

Action #	Title	Description	Total Funds	Contributing
13	Tier II Behavior Assistants	17 Positive Behavioral Intervention and Support Tier II Behavior Assistants Behavior Assistants provide mentoring for Foster Youth, Homeless students, and Tier II behavior students. They manage check in/ check out systems. Behavior Assistants provide classroom support for Tier II behavior students and manage "Friendship Rooms" throughout the day, including recess and lunch hours. They support students through: student interactions, behavior monitoring, and follow up lessons for Universal Expectations and Behavior Standards. Behavior Assistants support administration teams with management of data and work collaboratively with Social Workers, Counselors, and other SEL team members.	\$700,486.00	Yes
14	TVHS Bus Route	This bus route provides transportation services from the Pujol area to Temecula Valley High School. This helps decrease chronic absenteeism rates by getting students to school daily on time and thus helping with student academic success and graduation rates as well.	\$55,000.00	Yes
15	Supplemental Support Specialists (Special Education)	SSS teachers model literacy instruction (literacy, phonics and comprehension) as well as provide supplemental instruction in literacy and math to students with disabilities. Lessons are modeled in RSP, SDC and general education teachers' classrooms (that serve Special Education students). Additionally, they provide literacy staff development and staff development on Dyslexia and its effect on reading and achievement. They train elementary and secondary Instructional Assistants to support students with disabilities and provide targeted support for new teachers and TPSLs.	\$428,613.00	No

Goal Analysis for 2021-22

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

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

The universal meal program that was first implemented in the 20-21 school year was continued into the 21-22 school year, therefore there was no need to continue funding Action 1 with supplemental grant funds in the 21-22 school year as state funding subsidized the cost of meals for all students, regardless of free or reduced price eligibility. The Library Homework Center staff member resigned leaving a vacancy for most of the 21-22 school year and the position was just recently filled. Funding for after school credit recovery was not utilized in the 21-22 school year as students were able to access credit recovery opportunities through a 7th period/remote course participation opportunity

that was funded through the ELO Grant. Three additional social workers were added during the 21-22 school year to address the social-emotional wellness needs of students that resulted from the ongoing school closure. UDP site allocations were not utilized to their full potential as there were many challenges for the implementation of school site initiatives which included supply chain issues, staffing shortages, quarantine requirements due to the omicron surge, and ongoing safety protocols that prohibited gatherings of groups and participation at conferences, etc. Due to staffing shortages, some Counselors/Social Workers resigned and some positions remained vacant through the end of the school year. PBIS Support Specialist service was increased at Chaparral High School to include a fully released staff member. Supplemental Support Specialists, Tier II Behavior Assistants, Literacy Specialists, and Educational Assistants were successful in addressing the academic and social emotional learning needs of students as they continue to recover learning and adjust to in-person learning.

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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures for Action 1 (Lunch Support Program); Action 2 (Library Homework Center); Action 3 (UDP Site Allocation); Action 5 (Counselors/Social Workers); Action 8 (PBIS Support Specialist); and Action 9 (Credit Recovery). An explanation of these differences has been provided in the box above.

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

The actions and services intended to meet Goal 2 have been effective in spite of the ongoing challenges of the pandemic. Of the available metrics intended to measure the effectiveness of the actions and services in Goal 2, the following demonstrated progress toward meeting the desired outcomes: English Learner Reclassification Rate; High School Graduation Rate; High School and Middle School Dropout Rate; Suspension Rate; Expulsion Rate; and the Percent of Favorable Responses, Panorama Survey of Pupils - SEL Topics

Chronic Absenteeism Rate (K-8 Only) data demonstrates the difficulty that staff had in capturing attendance for students while learning continued remotely in the 2020-2021 school year and communicates the challenges of encouraging attendance for students who had become disengaged with remote learning. Additionally, the Percent of Favorable Responses for the Panorama Survey of Pupils on topics of Safety, Climate, and Connectedness demonstrate the challenges that staff have faced in reconnecting students after returning to in-person learning after extended school closure. It is anticipated that both of these metrics will improve in the 22-23 school year as health conditions continue to improve.

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.

In the 21-22 school year, the Student Survey was replaced by the Panorama Survey of Pupils for the topics of Safety, Climate, and Connectedness which resulted in a new baseline and a new desired outcome. Additionally the Panorama Survey of Pupils for Social-Emotional Learning topics was added as a new metric intended to measure the impact of the robust system of support that is intended to increase student SEL skills and competencies and results from the 21-22 administration were used for the baseline and a corresponding

desired outcome was created. An anomaly in data reported for the baseline of the EL reclassification rate was discovered and corrected from the 21-22 LCAP and data reported for this metric in the 22-23 LCAP as the data is not currently available in Data Quest. Additional social workers/counselors will be added for the coming year to provide additional social-emotional wellness support. An additional .8 FTE was added for Counseling Specialists to provide support for English Learners, Foster Youth, and Low Income students. Lunch Program Support has been discontinued as the Universal Meal Program will be provided for the 22-23 school year.

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

Goals and Actions

Goal 3

Goal #	Description
3	<p>REACH OUT to families and community members.</p> <p>The actions and services linked to this goal concentrate on connecting the school district to the families of our students and community members. Parent involvement of English learner students, students with disabilities, and all parents, anchor this goal. Expanding the district's capacity to communicate in face to face interactions, translation of written documents, and fostering a sense of community are all important and ongoing needs of our educational partners.</p>

An explanation of why the LEA has developed this goal.

The actions and services in Goal 3 grouped together work to achieve the goal of encouraging families and community members to participate in meaningful ways. It is also essential for high achievement in all students, especially English Learners, that families be active partners in the support of their students. TVUSD recognizes the importance of parental involvement and the positive effects it has in relation to a student’s academic performance and language development. Educators engage parents as partners in the educational process. TVUSD will promote parental participation in programs for all students through both translation services and the TK-12 Insight web-based communication program.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent and Family Engagement Survey - Self-Reflection Tool	<p>2021</p> <p>Efforts to seek parent input in decision-making: Full Implementation</p> <p>Efforts to encourage parental participation in programs for unduplicated pupils and individuals with exceptional needs: Full Implementation</p>	<p>2022</p> <p>Efforts to seek parent input in decision-making: Full Implementation</p> <p>Efforts to encourage parental participation in programs for unduplicated pupils and individuals with exceptional needs: Full Implementation</p>			Maintain "Full implementation" or progress to "Full implementation and sustainability" rating

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Climate Survey of parents and staff	21-22 Panorama Family Survey, Percent of favorable responses Safety: 68% Climate 59% School Fit 53% <i>Previously reported in the 21-22 LCAP</i> K-12 Insight "Quality Counts Survey" 85% of parents responded favorably for school connectedness 90% of staff responded favorably for school connectedness	New baseline established with Panorama Survey in 21-22			21-22 Panorama Family Survey, Percent of favorable responses Safety: 75% Climate 65% School Fit 65% <i>Previously reported in the 21-22 LCAP</i> 88% of parent responded favorably for school safety and connectedness 93% of staff responded favorably for school connectedness
Family Survey of Engagement	21-22 Panorama Family Survey, Percent of favorable responses Family Engagement - 16% Family Support - 68% Efficacy - 65%	New baseline established with Panorama Survey in 21-22			Panorama Family Survey, Percent of favorable responses Family Engagement - 20% Family Support - 75% Efficacy - 70%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Bilingual Clerk/Accountability Technician	The Bilingual Clerk and Accountability Technician closely monitor the records for all EL, RFEP, and IFEP students and ensure that data is correctly entered into the district's student information system and CALPADS to ensure that ELD services are provided. They translate documents and interpret for educational partner meetings across the district, including ELAC, DELAC, and CAP. Additionally, translation services are provided at the Centralized Enrollment Center/ Parent Welcome Center.	\$175,722.00	Yes
2	District Translators	The District Translators provide translation services at the Centralized Enrollment Center and Parent Welcome Center and interpret meetings across the district and at all school sites as needed including: parent meetings, counseling, CAP, ELAC, DELAC, graduations, conferences, 504, SST, parent phone calls, etc. Additionally, translations for district documents and school sites are prepared including: Board Policies and Administrative Regulations, Parent Presentations, agendas, minutes, handouts, SPSAs, flyers, websites, LCAP, LCAP Federal Addendum, LCAP Budget Overview for Parents, LCAP Annual Update, stakeholder input and surveys, ELAC and DELAC minutes, EL Master Plan, report cards, weekly bulletins, etc.	\$170,041.00	Yes
3	K-12 Insight (Let's Talk)	This service allows the district to effectively and efficiently communicate with educational partners and allows educational partners to have a direct line of communication to district office and site staff. This service allows educational partners to report incidence of bullying and concern and allows for reports to be submitted anonymously. This service allows educational partners to request information and provide input.	\$66,000.00	Yes

Goal Analysis for 2021-22

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

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

There were no substantive differences between the planned actions and actual implementation of these actions. The Bilingual Clerk and Accountability Technician were successful in ensuring that EL student records were closely monitored and district translators ensured that

parents could be informed participants in their students' learning. K-12 Insight continued to be utilized to provide an open venue for communication with site and district staff. There were no challenges in the implementation of these actions and services.

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.

Material differences between budgeted expenditures and estimated actual expenditures occurred for Action 1 (Bilingual Clerks) due to the job reassignment of one bilingual clerk to Accountability Technician.

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

The actions and services intended to meet Goal 3 have been effective in making progress toward the goal as evidenced by the Parent and Family Engagement, CA Dashboard Self-Reflection Tool; the Percent of Favorable Responses for the Panorama Family Survey of Safety, Climate, and Connectedness; and the Panorama Family Survey of Engagement on the topics of Family Support and Efficacy.

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.

In the 21-22 school year, the K-12 Insight Survey was replaced by the Panorama Family Survey for the topics of Safety, Climate, and School Fit which resulted in a new baseline and a new desired outcome. Additionally the Panorama Family Survey of Engagement topic was added as a new metric intended to measure the efforts of district and site teams to engage with families and community members. Results from the 21-22 administration were used as a baseline and a corresponding desired outcome was created.

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 for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$15,618,748	Not applicable

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
6.01%	0.2%	\$477,602.00	6.21%

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.

Through rich data analysis, robust conversations, and input from all TVUSD educational partner groups, the district has identified greatest needs both historically and currently (resulting from the ongoing challenges of the pandemic), recognized performance gaps between student groups, and modified actions and services to best meet the demands of these students. TVUSD expends LCFF Supplemental Grant dollars to increase and improve services for low-income students (including Homeless), English learners, and foster youth (collectively referred to as "unduplicated pupils"). The following descriptions and explanations account for the use of supplemental funds. Educational partner input and feedback, as well as discussions held during Governing Board LCAP Workshops, indicate both the identified need and support for the following LCAP actions and services. Each goal is listed.

Goal 1

After assessing the needs of our low-income students, English Learners, and Foster Youth, achievement gaps were revealed in the metric baseline of percent of pupils who have been enrolled in, and successfully completed a-g requirements with 35.4% of English Learners, 36.1% and 64.5% of Socioeconomically disadvantaged students compared to 74.1% for the all student group. Additionally, ELA Distance from Standard Met in 2019 was 7.2 for low-income students; -8.5 for English Learners; and -22.1 for Foster Youth compared to 37.4 for the All Students Group. Math Distance from Standard Met was -26.1 for low-income students; -37.6 for English Learners; and -88.3 for Foster Youth compared to 6 for the All Students Group. The actions and services in goal one which are provided at the LEA-wide level are being provided on a District wide basis and we expect that all students will benefit. Conversely, an analysis of Year 1 data reveals that while the

percentage of students who successfully completed a-g requirements was decreased for the All Students group due to the ongoing challenges related to the pandemic, due to the actions and services intended to meet the needs of unduplicated pupils, there was an increase in the percentage of English Learners who met a-g requirements from 35.4% to 37.5%; and socioeconomically disadvantaged students declined 3.1% compared to the 5% decline of the All Students group. Additionally, we expect student performance as measured by ELA and Math distance from standard met to improve at an increased rate compared to that of the students who are not socioeconomically disadvantaged, foster youth, or English Learners for the 21-22 administration of CAASPP assessments, as we continue to provide the actions and services included in Goal 1. Technology, Materials, and Supplies (1.2) and Administrative Support of LCAP funded staff and programs (1.3) will continue to ensure the success of the programs designed to address the academic needs of unduplicated pupils and to positively impact and improve academic and graduation outcomes. Each of these actions and services are principally directed to UDP students and improving instruction for these students and other at-risk student groups has become an even greater need as a result of the ongoing effect of the pandemic on academic and graduation outcomes. These actions are continued into the 2022–23 LCAP from the 2021–22 LCAP, because the actions have been effective as measured by the Reclassification Rate, percentage of students who have met a-g requirements and Implementation of State Standards Self-Reflection Tool (see 'Measuring and Reporting Results' for additional information).

Contributing School-wide Action/Service Summary

The actions and services in goal one which are provided at the school-wide level are also intended to improve the academic and graduation outcomes of low-income students, English learners, and Foster Youth at an increased rate compared to that of other students. VAPA Teachers and VAPA Assistants (1.8); Math Specialists (1.5); CTE FTEs (1.4) are intended to increase broad course access and positively impact graduation outcomes. Through clear pathways at middle schools to feeder high schools, and continued pathway course additions at the high school level, the number of students enrolled in CTE courses continue to exceed that of the all students group with 41.3% of low-income students, and 46.7% of foster youth enrolled in CTE courses which will in turn have a positive impact on the percentage of students that are deemed "Prepared" for postsecondary opportunities through the completion of CTE pathways. AVID Teachers and AVID Certification and Training (1.6) are offered at the three comprehensive high schools. Since, "regardless of their life circumstances, AVID students overcome obstacles and achieve success. They graduate and attend college at higher rates, but more importantly, they can think critically, collaborate, and set high expectations to confidently conquer the challenges that await them" (Advancement Via Individual Determination, AVID website), this is the most effective use of funds for students as 18.9% of low-income students and 15.1% of English Learners participate in AVID courses as compared to the 12.3% of pupils that are enrolled in AVID courses for the All Students group. These actions are continued into the 2022-23 LCAP from the 2021–22 LCAP, because the actions have been effective as measured by participation in AVID courses and CTE Participation Rates (see 'Measuring and Reporting Results' for additional information).

Goal 2

Actions and services in Goal 2 are provided on a district wide basis and while all students are expected to benefit, the primary intent is to address the needs of low-income students, English Learner and Foster Youth, and the achievement gaps that have been revealed in the distance from met for both ELA and Math assessments administered in 2019, as stated above. Additionally, Goal 2 actions and services are intended to address the identified needs for Graduation Rate, as 77.5% of English Learners and 59.3% of Homeless Students in the 4 Year

Adjusted Cohort graduated as compared to 93.8% for the All Students group; for Suspension Rate, as 3.6% of low-income students and 12.6% of Foster Youth were suspended compared to 2.4% of the All Students Group; and for Chronic Absenteeism with 12.1% of low-income students and 17.5% of Foster Youth identified as chronically absent compared to 8.4% of the All Student Group.

Contributing LEA-wide Action/Service Summary

To address the identified academic needs, The Library Homework Center Assistant (2.2) coordinates peer tutoring services and assistance with research and technology and students and families are connected with other services and resources to help impact student achievement. Educational Partners felt that this action was highly effective in providing support for their students and UDP site allocations (2.3) are an effective way to meet the individualized needs of these student groups at our very diverse school sites district-wide. Educational partners believe this action is effective because it allows schools sites to determine and address needs for their specific student population.

Contributing School-wide Action/Service Summary

PBIS/OCR Support Specialists (2.7) focus on supporting the needs of unduplicated students first and foremost and provide support to students at the comprehensive high schools. This action supports both the social-emotional and behavioral needs of students in high school to positively impact suspension rate and services continue to improve and adapt as new needs have arisen as a result of the pandemic and extended school closure. Credit Recovery (2.9) has become increasingly important as the rate of failure increased in the 20-21 school year as students were disengaged from remote learning. Intervention Support Specialists (2.8) recruit students in need of credit recovery, closely monitor student progress, and communicate this information to Credit Recovery teachers. If students are unsuccessful, other interventions are considered. Counselors/Social Workers (2.5) provide support services at all levels and this service has been increased with the addition of three social workers who will each serve one of our three high schools. Feedback from educational partners found Social Workers to be effective in meeting the social emotional needs of students in the past so they have greater access to academics, and the pandemic and resulting school closure has increased these needs. Literacy Specialists (2.12) service students at elementary schools across the district. Through evidence-based, supplemental intervention programs, Literacy Specialists are able to work with struggling students in phonics, reading comprehension, and writing skills. The Tier II Behavior Assistants (2.13) provide behavioral support to identified students throughout the day as needs arise and through targeted social skill development. The extended/adjusted day action (2.11) provides English Learners, foster youth, and low income (including homeless) students opportunities to receive supplemental math intervention and/or the opportunity to receive an elective course in order to give students broad course access and a well-rounded educational experience. The bus route to TVHS (2.14) has increased attendance rates and decreased Chronic Absenteeism, likely impacting academics as well. These actions and services in goal two are in alignment with the four essential components of response to intervention: "a school-wide, multi-level instructional and behavioral system for preventing school failure; screening; progress monitoring; and data-based decision making for instruction, movement within the multi-level system, and disability identification." (Center on Response to Intervention- American Institutes for Research) TVUSD educational partners believe these actions and services are the most effective use of funds and they are expected to impact the distance from met with the 2022 administration of CAASPP assessments. The actions and services included in Goal 2 have increased Graduation Rates with a 20-21 rate of 80.2% for English Learners (from 77.5%), 77.3% for Homeless Students (from 59.3%), and 91.6% for Low Income students (from 90.2%). Although suspension rates for all student groups declined in the 20-21 school year while chronic absenteeism

increased for all student groups, this is attributed to the challenges of extended school closure and it is expected that these actions and services will impact these metrics as school sites remain open for in-person instruction.

Goal 3

Contributing LEA-wide Action/Service Summary

The actions and services in goal three which are provided at the LEA-wide level, are intended to address the needs that have been identified to increase family involvement for the benefit of low-income students, foster youth, and English Learners. To encourage participation and parent connection to school as revealed in the Family Survey of Safety, Climate, and Connectedness and the Family Survey of Engagement, Support and Efficacy, K-12 Insight (3.3) will continued to be utilized to encourage families of unduplicated pupils to communicate with school sites and with the school district by providing them with an easy-to-access platform that can be found on the district's webpage and on the webpages of every school site. The platform also allows students, families, and community members to report instances of threats and bullying which, unlike an email or a phone call, can be submitted anonymously. The platform's response tracking allows school and district staff to monitor the response rates of all sites and departments and ensures efficiency and follow-through. This action is intended to positively impact student, family, and community sense of connectedness and safety and educational partners have determined it to be effective and therefore will be continued in the 2022-23 LCAP.

Contributing School-wide Action/Service Summary

There are no actions and services in goal three which are school-wide only.

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

Services provided in the 22-23 LCAP reflect TVUSD's efforts to increase and improve, both qualitatively and quantitatively, services provided for unduplicated pupils by 6.39%. In 22-23, services are being increased with the addition of five social workers (one social worker to serve each of the three high schools and two to serve the elementary schools) and the addition of a .8 FTE increase for High School Counseling Specialists. This action is expected to result in targeted support principally directed to unduplicated pupils to impact the social emotional wellness of students as evidenced by unduplicated pupil progress in pupil engagement metrics such as suspension and expulsion rate, chronic absenteeism, and dropout/graduation rates. Additionally, services are increased with additional sections of AVID and CTE with industry pathway and section additions principally directed to unduplicated pupils to impact student outcomes for the College and Career Indicator, with a greater percentage of students who meet the "prepared" criteria and to impact academic outcomes for students. Services provided for unduplicated pupils are also increased with the robust framework that constitutes a multi-tiered system to monitor the progress of and provide support to unduplicated pupil groups. These services, such as those provided by math, literacy, and ELA specialists, Tier II Behavior Assistants, Counselors/Social workers and Counseling Specialists, Educational Assistants, PBIS/OCR Support Specialists, Intervention Support Specialists, and Homeless and Foster Youth Support, ensure positive student academic and social-emotional wellness outcomes by providing early intervention to meet the individual needs of unduplicated pupils. These services are expected to result in the improvement of academic and engagement outcomes for unduplicated pupil groups. Additional actions, such as professional development and administrative support, are intended to improve services for unduplicated pupils and are expected to result in increased access to a broad course of study and improving quality of instruction in implementation of state standards.

The following actions and services are directly contributing to the increased and/or improved services for unduplicated pupils:

Goal 1

Actions and services in goal one which directly contribute to the Increased and/or Improved Services for Unduplicated Pupils and are limited to UDP students are ELA Specialists (1.7). ELA Specialists provide English Learner students strategies for differentiation, scaffolds, and support in order to help students become successful across subject areas and fluent in English. They lead Integrated ELD professional development, helping teachers refine instructional practices to meet the individual needs of students, and work as an integral member of the EL/RFEP progress monitoring team. As evidenced by an increased number of students qualifying to be reclassified, this is an effective use of funds.

Goal 2

Education Assistants (2.10), Counseling Specialists (2.6), and Homeless and Foster Youth Support (2.4) are actions and services in goal two that are limited to UDP students and have been effective. Educational Assistants provide support to teachers of English Learner students with strategies for differentiation, scaffolds, and one-on-one support in order to help students become successful across subject areas and fluent in English. Homeless and Foster Youth Staff serve as support to ensure Homeless and Foster Youth students receive resources and community services as well as coordinate support services with school site administration and staff.

Goal 3

Bilingual Clerk/Accountability Technician (3.1) and District Translators (3.2) are limited to English Learner students and families. Through interpretation and translation services, Spanish speaking families have greater access to participate in their children's education and family engagement increases at meetings and activities across the district. These services are greatly utilized and feedback from parents is positive, deeming it as an effective use of funds. All of these actions and services have proven to have a positive impact and therefore are the most effective use of funds.

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.

Temecula Valley Unified does not receive concentration grant funding and therefore did not receive additional concentration grant add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Not applicable	Not applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable	Not applicable

2022-2023 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 17,036,791	\$ 1,651,660	\$ -	\$ -	18,688,451	\$ 18,032,227	\$ 656,224

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	District Professional Development	English Learners, Foster Youth, Low Income	\$ -	\$ 1,651,660	\$ -	\$ -	\$ 1,651,660
1	2	Technology, Materials, and Supplies	English Learners, Foster Youth, Low Income	\$ 57,761	\$ -	\$ -	\$ -	\$ 57,761
1	3	Administrative Support of LCAP Staff and Programs	English Learners, Foster Youth, Low Income	\$ 76,023	\$ -	\$ -	\$ -	\$ 76,023
1	4	CTE Full Time Equivalency	English Learners, Foster Youth, Low Income	\$ 2,468,075	\$ -	\$ -	\$ -	\$ 2,468,075
1	5	Math Specialists	English Learners, Foster Youth, Low Income	\$ 809,699	\$ -	\$ -	\$ -	\$ 809,699
1	6	Advancement Via Individual Determination (AVID)	English Learners, Foster Youth, Low Income	\$ 1,581,064	\$ -	\$ -	\$ -	\$ 1,581,064
1	7	English Language Art Specialists	English Learners	\$ 199,998	\$ -	\$ -	\$ -	\$ 199,998
1	8	VAPA Teachers and Assistants	English Learners, Foster Youth, Low Income	\$ 1,100,221	\$ -	\$ -	\$ -	\$ 1,100,221
2	2	Library/Homework Center Assistant	English Learners, Foster Youth, Low Income	\$ 9,037	\$ -	\$ -	\$ -	\$ 9,037
2	3	UDP Site Allocations	English Learners, Foster Youth, Low Income	\$ 422,463	\$ -	\$ -	\$ -	\$ 422,463
2	4	Homeless and Foster Youth Support	English Learners, Foster Youth, Low Income	\$ 106,293	\$ -	\$ -	\$ -	\$ 106,293

2	5	Counselors/Social Workers	English Learners, Foster Youth, Low Income	\$ 3,028,611	\$ -	\$ -	\$ -	\$ 3,028,611
2	6	Counseling Specialists	English Learners, Foster Youth, Low Income	\$ 1,639,796	\$ -	\$ -	\$ -	\$ 1,639,796
2	7	PBIS/OCR Support Specialist	English Learners, Foster Youth, Low Income	\$ 436,283	\$ -	\$ -	\$ -	\$ 436,283
2	8	Intervention Support Specialists	English Learners, Foster Youth, Low Income	\$ 468,772	\$ -	\$ -	\$ -	\$ 468,772
2	9	Credit Recovery	English Learners, Foster Youth, Low Income	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
2	10	Educational Assistants	English Learners	\$ 233,396	\$ -	\$ -	\$ -	\$ 233,396
2	11	Extended/Adjusted Day	English Learners, Foster Youth, Low Income	\$ 182,541	\$ -	\$ -	\$ -	\$ 182,541
2	12	K-3 Literacy Specialists	English Learners, Foster Youth, Low Income	\$ 2,500,896	\$ -	\$ -	\$ -	\$ 2,500,896
2	13	Tier II Behavior Assistants	English Learners, Foster Youth, Low Income	\$ 700,486	\$ -	\$ -	\$ -	\$ 700,486
2	14	TVHS Bus Route	English Learners, Foster Youth, Low Income	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
2	15	Supplemental Support Specialists	Students with Disabilities	\$ 428,613	\$ -	\$ -	\$ -	\$ 428,613
3	1	Bilingual Clerk/Accountability Technician	English Learners	\$ 175,722	\$ -	\$ -	\$ -	\$ 175,722
3	2	District Translators	English Learners	\$ 170,041	\$ -	\$ -	\$ -	\$ 170,041
3	3	K-12 Insight (Let's Talk)	English Learners, Foster Youth, Low Income	\$ 66,000	\$ -	\$ -	\$ -	\$ 66,000

2022-2023 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
\$ 260,054,177	\$ 15,618,748	6.01%	0.20%	6.21%	\$ 16,608,178	0.00%	6.39%	Total:	\$ 16,608,178
								LEA-wide Total:	\$ 631,284
								Limited Total:	\$ 2,525,246
								Schoolwide Total:	\$ 13,451,648

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	2	Technology, Materials, and Supplies	Yes	LEA-wide	All	All Schools	\$ 57,761	0.00%
1	3	Administrative Support of LCAP Staff and Pr	Yes	LEA-wide	All	All Schools	\$ 76,023	0.00%
1	4	CTE Full Time Equivalency	Yes	Schoolwide	All	Specific Schools: BVMS, CHS, GOHS, RVHS, TVHS	\$ 2,468,075	0.00%
1	5	Math Specialists	Yes	Schoolwide	All	Specific Schools: BVMS, DMS, GMS, MMS, TMS, VRMS, CHS, GOHS, TVHS	\$ 809,699	0.00%
1	6	Advancement Via Individual Determination (Yes	Schoolwide	All	Specific Schools: CHS, GOHS, TVHS	\$ 1,581,064	0.00%
1	7	English Language Art Specialists	Yes	Limited	All	Specific Schools: BVMS, DMS, GMS, MMS, TMS, VRMS	\$ 199,998	0.00%
1	8	VAPA Teachers and Assistants	Yes	Schoolwide	All	Specific Schools: ARES, AES, CHES, FVES, JES, NVES, PES, PVES, RES, RHES, LES, TES, TLES, TTES, VES, VHES, BES, HIIA	\$ 1,100,221	0.00%
2	2	Library/Homework Center Assistant	Yes	LEA-wide	All	All Schools	\$ 9,037	0.00%
2	3	UDP Site Allocations	Yes	LEA-wide	All	All Schools	\$ 422,463	0.00%
2	4	Homeless and Foster Youth Support	Yes	Limited	All	All Schools	\$ 106,293	0.00%
2	5	Counselors/Social Workers	Yes	Schoolwide	All	Specific Schools: ARES, AES, CHES, FVES, JES, NVES, PES, PVES, RES, RHES, LES, TES, TLES, TTES, VES, VHES, BES, BVMS, DMS, GMS, MMS, TMS, VRMS, CHS, GOHS, TVHS, HIIA	\$ 3,028,611	0.00%
2	6	Counseling Specialists	Yes	Limited	All	Specific Schools: BVMS, DMS, GMS, MMS, TMS, VRMS, CHS, GOHS, TVHS	\$ 1,639,796	0.00%
2	7	PBIS/OCR Support Specialist	Yes	Schoolwide	All	Specific Schools: CHS, GOHS, TVHS	\$ 436,283	0.00%
2	8	Intervention Support Specialists	Yes	Schoolwide	All	Specific Schools: CHS, GOHS, TVHS	\$ 468,772	0.00%
2	9	Credit Recovery	Yes	Schoolwide	All	Specific Schools: CHS, GOHS, TVHS	\$ 120,000	0.00%
2	10	Educational Assistants	Yes	Limited	All	Specific Schools: BVMS, DMS, GMS, MMS, TMS, VRMS	\$ 233,396	0.00%
2	11	Extended/Adjusted Day	Yes	Schoolwide	All	Specific Schools: BVMS, DMS, MMS, TMS, VRMS	\$ 182,541	0.00%

2	12	K-3 Literacy Specialists	Yes	Schoolwide	All	Specific Schools: ARES, AES, CHES, FVES, JES, NVES, PES, PVES, RES, RHES, LES, TES, TLES, TTES, VES, VHES, BES	\$ 2,500,896	0.00%
2	13	Tier II Behavior Assistants	Yes	Schoolwide	All	Specific Schools: ARES, AES, CHES, FVES, JES, NVES, PES, PVES, RES, RHES, LES, TES, TLES, TTES, VES, VHES, BES	\$ 700,486	0.00%
2	14	TVHS Bus Route	Yes	Schoolwide	All	Specific School: TVHS	\$ 55,000	0.00%
3	1	Bilingual Clerk/Accountability Technician	Yes	Limited	English Learners	All Schools	\$ 175,722	0.00%
3	2	District Translators	Yes	Limited	English Learners	All Schools	\$ 170,041	0.00%
3	3	K-12 Insight (Let's Talk)	Yes	LEA-wide	All	All Schools	\$ 66,000	0.00%

2021-2022 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 15,617,779.00	\$ 15,521,131.00

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	District Professional Development	Yes	\$ 1,394,319	\$1,510,676
1	2	Technology, Materials, and Supplies	Yes	\$ 160,000	\$108,521
1	3	Administrative Support of LCAP Staff and Programs	Yes	\$ 64,483	\$66,982
1	4	CTE Full Time Equivalency	Yes	\$ 2,150,150	\$2,237,712
1	5	Math Specialists	Yes	\$ 714,704	\$707,107
1	6	Advancement Via Individual Determination (AVID)	Yes	\$ 1,324,671	\$1,338,125
1	7	English Language Art Specialists	Yes	\$ 177,938	\$180,933
1	8	VAPA Teachers and Assistants	Yes	\$ 957,545	\$893,761
2	1	Lunch Program Support	Yes	\$ 98,000	\$98,000
2	2	Library/Homework Center Assistant	Yes	\$ 8,166	\$3,417
2	3	UDP Site Allocations	Yes	\$ 430,095	\$320,216
2	4	Homeless and Foster Youth Support	Yes	\$ 89,002	\$92,096
2	5	Counselors/Social Workers	Yes	\$ 2,083,609	\$1,517,786
2	6	Counseling Specialists	Yes	\$ 1,328,483	\$1,372,438
2	7	PBIS/OCR Teachers on Special Assignment	Yes	\$ 279,030	\$436,137
2	8	Intervention Support Specialists	Yes	\$ 399,582	\$417,656
2	9	Credit Recovery	Yes	\$ 120,000	\$273,286
2	10	Educational Assistants	Yes	\$ 198,579	\$204,761
2	11	Extended/Adjusted Day	Yes	\$ 126,000	\$153,641
2	12	K-3 Literacy Specialists	Yes	\$ 2,084,992	\$2,202,395
2	13	Tier II Behavior Assistants	Yes	\$ 628,940	\$576,809
2	14	TVHS Bus Route	Yes	\$ 55,000	\$55,638
2	15	Supplemental Support Specialists	No	\$ 380,386	\$394,098
3	1	Bilingual Clerk/Accountability Technician	Yes	\$ 143,387	\$144,786
3	2	District Translators	Yes	\$ 154,718	\$153,404
3	3	K-12 Insight (Let's Talk)	Yes	\$ 66,000	\$60,750

2021-2022 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 14,828,102	\$ 15,237,393	\$ 14,350,500	\$ 886,893	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	District Professional Development	Yes	\$ 1,394,319	\$ 1,105,429	0.00%	0.00%
1	2	Technology, Materials, and Supplies	Yes	\$ 160,000	\$ 108,521	0.00%	0.00%
1	3	Administrative Support of LCAP Staff and Programs	Yes	\$ 64,483	\$ 66,982	0.00%	0.00%
1	4	CTE Full Time Equivalency	Yes	\$ 2,150,150	\$ 2,237,712	0.00%	0.00%
1	5	Math Specialists	Yes	\$ 714,704	\$ 707,107	0.00%	0.00%
1	6	Advancement Via Individual Determination (AVID)	Yes	\$ 1,324,671	\$ 1,338,125	0.00%	0.00%
1	7	English Language Art Specialists	Yes	\$ 177,938	\$ 180,933	0.00%	0.00%
1	8	VAPA Teachers and Assistants	Yes	\$ 957,545	\$ 893,761	0.00%	0.00%
2	1	Lunch Program Support	Yes	\$ 98,000	\$ 0	0.00%	0.00%
2	2	Library/Homework Center Assistant	Yes	\$ 8,166	\$ 3,417	0.00%	0.00%
2	3	UDP Site Allocations	Yes	\$ 430,095	\$ 320,216	0.00%	0.00%
2	4	Homeless and Foster Youth Support	Yes	\$ 89,002	\$ 92,096	0.00%	0.00%
2	5	Counselors/Social Workers	Yes	\$ 2,083,609	\$ 1,517,786	0.00%	0.00%
2	6	Counseling Specialists	Yes	\$ 1,328,483	\$ 1,372,438	0.00%	0.00%
2	7	PBIS/OCR Teachers on Special Assignment	Yes	\$ 279,030	\$ 436,137	0.00%	0.00%
2	8	Intervention Support Specialists	Yes	\$ 399,582	\$ 417,656	0.00%	0.00%
2	9	Credit Recovery	Yes	\$ 120,000	\$ 0	0.00%	0.00%
2	10	Educational Assistants	Yes	\$ 198,579	\$ 204,761	0.00%	0.00%
2	11	Extended/Adjusted Day	Yes	\$ 126,000	\$ 153,641	0.00%	0.00%

2	12	K-3 Literacy Specialists	Yes	\$ 2,084,992	\$2,202,395	0.00%	0.00%
2	13	Tier II Behavior Assistants	Yes	\$ 628,940	\$576,809	0.00%	0.00%
2	14	TVHS Bus Route	Yes	\$ 55,000	\$55,638	0.00%	0.00%
3	1	Bilingual Clerk/Accountability Technician	Yes	\$ 143,387	\$144,786	0.00%	0.00%
3	2	District Translators	Yes	\$ 154,718	\$153,404	0.00%	0.00%
3	3	K-12 Insight (Let's Talk)	Yes	\$ 66,000	\$60,750	0.00%	0.00%

2021-2022 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)
\$ 242,844,763	\$ 14,828,102	0.00%	6.11%	\$ 14,350,500	0.00%	5.91%	\$ 477,602.00	0.20%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- o 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 students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

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

- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **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%).
 - o 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 %)

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

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

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