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).
This chart shows the total general purpose revenue Trinity Alps 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 Trinity Alps Unified School District is $12,997,982, of which $7,599,286 is Local Control Funding Formula (LCFF), $2,346,660 is other state funds, $823,181 is local funds, and $2,228,855 is federal funds. Of the $7,599,286 in LCFF Funds, $813,173 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
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 Trinity Alps 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: Trinity Alps Unified School District plans to spend $1,225,000 for the 2022-23 school year. Of that amount, $823,000 is tied to actions/services in the LCAP and $402,000 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Trinity Alps Unified School District is projecting it will receive $813,173 based on the enrollment of foster youth, English learner, and low-income students. Trinity Alps Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Trinity Alps Unified School District plans to spend $823,000 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 Trinity Alps 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 Trinity Alps 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, Trinity Alps Unified School District's LCAP budgeted $861,849 for planned actions to increase or improve services for high needs students. Trinity Alps Unified School District actually spent $965,007 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $103,158 had the following impact on Trinity Alps Unified School District's ability to increase or improve services for high needs students:

Additional staff was added to our Special Education department. Extra staff helped offset the learning gaps that were a result of Covid-19.
Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

<table>
<thead>
<tr>
<th>Local Educational Agency (LEA) Name</th>
<th>Contact Name and Title</th>
<th>Email and Phone</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trinity Alps Unified School District</td>
<td>Jaime Green</td>
<td><a href="mailto:jgreen@tausd.org">jgreen@tausd.org</a></td>
</tr>
<tr>
<td></td>
<td>Superintendent</td>
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</tr>
</tbody>
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California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

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

The Budget Act of 2021 provided additional funds to Trinity Alps Unified District with an allocation of Educator Effectiveness Block Grant (EEBG) funding in the amount of $186,379, Expanded Learning Opportunity Program (ELOP) funds in the amount of $235,073, and Universal Pre-Kindergarten Grant funding in the amount of $56,274 since the 2021-22 LCAP was approved. Throughout the planning and decision-making process, we have engaged with our educational partners and this continues to be an on-going process as a part of the LCAP process. Weekly Admin meetings are held between the principals, CBO, and the superintendent where funding is discussed. At these meetings the principals give input that is gathered from discussions with their teachers, staff, Site Councils and parents. Monthly meetings are held by the principals with their staff members where funding opportunities are discussed. The District Office has an open door policy that encourages communication with the Superintendent.

As part of the LCAP process last year a survey was made available to staff, parents and community members in which input was encouraged on District sites. The information provided by the survey gave the District information used in decisions regarding the use of state funds. Staff members, including teachers, paraeducators, cafeteria staff, bus drivers, and maintenance staff were provided a summary of expected expenditures by the administration staff in the spring of 2021. Staff were provided an opportunity to give feedback regarding the expenditures as well as an opportunity to add suggestions in order to support students and staff. In addition the summary of expected expenditures was provided to the School Site Council to review and provide feedback in the spring of 2021. After all of the stakeholders provided feedback and gave their support to the administration.

The District plans on providing feedback to their educational partners at site specific Site Council meetings, school staff meetings, LCAP meetings, and the local governing school board meeting during the month of February, 2022, which is the district’s mid year date.
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.

Trinity Alps Unified School District estimates an increase in concentration funds, as of Second Interim, in the amount of $88,000. These funds have been allocated to:

* Hired an additional part time After School (ASES) staff member was hired to support students in the program with social emotional and academic enrichment activities
* Hired a part time classroom para educator in the primary grades
* Funding was also set aside for a potential increase in funds used for RISE, our county community day school

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.

Trinity Alps Unified School District consults with our educational partners, which consists of families, students, school and District administrators (including special education), teachers, principals, school leaders and other educators, school staff, and local bargaining units, for their input and feedback into the direction of the district and the use of federal funds. Throughout the planning and decision-making process, we have engaged with our educational partners and this continues to be an on-going process as a part of the LCAP planning.

Our district did a survey at the beginning of the school year last year to garner input from parents regarding the educational choices offered for their children in Covid times. Trinity Alps Unified prioritized in person learning, doing everything possible to keep students in classrooms. Distance learning and Independent Study was offered to those families that opted to keep their students home.

Funding was used by the District to:

* Provide PPE for all sites. This included masks, gloves, cleaning supplies and additional maintenance staff to implement the increased Covid mandates
* A perimeter fence was installed at WES which allowed the District the ability to screen the public through the main office, making sure those entering were wearing masks and following Covid mandates
* Outdoor play areas were installed to create outdoor learning environments that encouraged student reengagement in a social distance environment
* To combat the loss of learning additional tutoring was provided, as was additional para support in classrooms
* Student assessments were implemented to gauge student loss of learning
* The district offered distant learning, independent study, and short term independent study giving choices to all district families. Additional staffing was added to cover the additional work and State requirements
* Additional on-line services were added to provide staff and students with innovative learning opportunities
* A new student information system was adopted that allows the district better communication between families and the District. This system also allows for better tracking of student academic and behavior needs
* Summer school and Saturday school was provided to students, to help with learning losses from Covid shutdown, and to help make up credits needed for graduation
* A full time art teacher was hired to help with student reengagement
* A music program has been developed to help with student reengagement
* During distance learning students without reliable internet were provided internet service by the District
* Chromebooks and laptops were purchased for use by students during distance learning
* Staff development meetings were focused on distant learning and student reengagement

Trinity Alps Unified District staff members, including teachers, para educators, bus drivers, and maintenance staff were notified of the one-time federal funds in the spring of 2021. Staff were provided an opportunity to give feedback regarding the new funding as well as an opportunity to add suggestions in order to support students and staff. In addition the one-time federal funds were provided to the School Site Council to review and provide feedback in the spring of 2021. After all of the stakeholders provided feedback and gave their support to the administration regarding the use of the one-time funds. Administration provided the local governing board information regarding the use of the one-time funds and suggestions provided by the educational partners throughout the spring of 2021. Funds for student enrichment activities were approved as when requested.

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.

Regarding the American Rescue Plan Act: At the time of writing this plan the District has yet to receive this funding as we are in the process of writing the plan. Although we have not received the funding, the need for such funding is great. In the past the District provided students an opportunity to "shop" in the Student Closet, which was stocked with backpacks, socks, underwear, personal hygiene items as well as numerous school supplies. Due to a lack of funding provided directly to the District, the Student Closet was unable to restocked. The District looks forward to providing this service to our homeless youth.

Regarding the ESSER funds the Trinity Alps Unified School District has utilized this funding to:
* Renovate two underutilized classrooms to provide a safe environment for students. Due to social distance requirements the spaces were needed.
* New HVAC units were installed in several classrooms to improve the indoor air quality in those rooms. New HVAC units will also be installed in classrooms currently being renovated. Air filtration is important to reduce the risk of virus transmission and exposure to environmental health hazards. The HVAC units being replaced were old and did not keep up with Covid air exchange standards.
* Campus supervisors were hired to help implement Covid mandates including use of masks and social distancing among students. These staff members also are vital to the district in helping students reengage after being isolated with distance learning. They are present daily outside on the campuses before school, during lunch and breaks and after school, checking in with students offering emotional support. They also help implement Positive Behavior Intervention Support (PBIS) throughout the school.

Challenges that our District faced, and continues to face include:
Lack of interested or qualified employees both temporary and permanent. This is greatly affecting all staff positions. Due to this challenge, an Elementary grade summer school was unable to take place.
Although our outdoor spaces have improved greatly, these projects were delayed due to local wildfires as well as lack of available contractors. As COVID continues to effect families in our community, absences have provided significant challenges. Students miss key direct instruction with their peers in the classroom. In addition the District continues to struggle to fill teacher and para-educator roles during absences.

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.

LCAP Goal 1, Action 3: I-ready Diagnostic and Intervention. Provide staff training, collaboration time, and monitoring of data to ensure effective implementation and appropriate student usage.

LCAP Goal 1, Action 4: Edgenuity Diagnostic and Intervention. Provide staff training, collaboration time, and monitoring of data to ensure effective implementation and appropriate student usage.

LCAP Goal 2, Action 3: Attendance Incentives, student reengagement. Increase funds (beyond the $7,000 allocated in the LCAP) to provide incentives for regular/improved school attendance. To address student reengagement purchase additional art supplies, including a 3D printer. Outdoor play equipment and fencing for student cohort separation to reduce virus transmission.
Trinity Alps Unified believes it has been very successful in aligning the expenditure of our funding, with our District vision and LCAP goals. Needs that have been identified are being addressed.

We have been open for in-person instruction since the beginning of the school year in August 2020. All students have a personal device from the school that will allow them to seamlessly transition to distance learning for the required time if needed. If access is an issue the district will provide paper/pencil instructional materials. Students with disabilities and English learners will continue to have their needs met through distance learning procedures by either the classroom teacher or the special education teacher.

The district has implemented several new programs to help in the retention, training and recruitment and support of new teachers. These plans are all noted in our Educator Effectiveness Block Grant (EEBG) 2021 on page #2. They include a new teacher mentoring program, a Beginning Teacher Induction Program and a new teacher academy that meets once a month.

Other issues addressed and funded in the EEBG are training programs used to support academic and behavior concerns, such as PBIS (Positive Behavior Intervention Systems) and MTSS (Multitiered Systems of Support) as noted on page #3.

The health and safety of our students and staff is paramount in our District. Our ESSER funds purchased new HVAC systems to provide clean air in classrooms, two underutilized classrooms were renovated to allow for social distancing and staffing was added to enforce Covid mandates and to help address the mental health of our students.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

Prompt 1: “A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.
Prompt 2: “A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021
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.

Trinity County is a beautiful mountainous region located in Northern California between Shasta and Humboldt counties. Trinity Alps Unified School District (TAUSD) is located in the historic town of Weaverville which sits at the base of the Trinity Alps and is surrounded by national forests, wild and scenic rivers and Lewiston and Trinity lakes. Although opportunities for outdoor recreation abound, the county’s population is in slow decline due to its rural location and lack of employment opportunities. Major local employers include the hospital, the Forest Service and the mill. Although the mill is one of the largest employers in the area, the timber industry is not as vibrant as it once was.

Trinity Alps Unified School District is the largest of 9 small school districts within the county, with an enrollment of approximately 680 students. The district has three school sites including Weaverville Elementary School, Trinity High School and Alps View Continuation School. There are six independent TK-8 elementary schools from nearby rural communities which feed into Trinity High School. All TAUSD's teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching. Pupils in the district have sufficient access to standards-aligned instructional materials, and school facilities are maintained and in good repair. The student population is predominantly White with approximately 65% of its students considered socioeconomically disadvantaged. Fewer than 1% of students are English Learners or Foster Youth. The ratio of students with disabilities is above the state average. Effects from the COVID-19 pandemic have disproportionately impacted the district's ability to address the needs of these vulnerable student groups. In addition, state and federal economic downturns, a depressed local economy, and the unforeseen cost of black mold eradication within its facilities caused the district to operate with a fiscal deficit during the 2020-2021 school year. The district has worked hard to right itself and is currently not in a fiscal deficit. In response to these ever increasing challenges, TAUSD has had to rethink, rebuild, and redesign the educational experiences it provides to ensure equity, access and opportunity for EVERY student to succeed.

TAUSD does not have a significant subgroup of English Language Learners therefore State Priorities 2b, 4d, and 4e do not apply. Trinity Preparatory Academy, grades 6-8, is part of Weaverville Elementary School, TK-8, therefore State Priority 5c does not apply.
Special Education Program Profile
Trinity Alps Unified School District provides a comprehensive special education program. Education specialists tailor their programs to meet the specific needs of students within grade spans. Weaverville Elementary School has a resource teacher for students in grades K-5 and an resource teacher for students in grades 6-8. Trinity High School has two resource teachers that serve the needs of students in grades 9-12 as well as students enrolled in Alps View. The recent increase of students with ASD has prompted the district to expand its moderate/severe program to provide a Special Day Class. Trinity County Office of Education’s SELPA provides guidance and oversight as a support to our district's special education program. The collaborative model includes the following support services when needed: school psychologists, speech and language pathologists and para-educator, a school counselor, adaptive physical education teacher as well as contracted physical and occupational therapy services. For students with social-emotional needs, services available to students include educationally relevant mental health services provided with either a school psychologist or with a mental health clinician. Mental health clinicians are provided through partnerships with Trinity County Behavioral Health Services.

Foster Youth
The Trinity County Office of Education coordinates all county services for Foster Youth through the positions of Foster Youth Education Coordinator and Foster Youth Services Liaison. They provide support to our Foster Youth, placed both in and outside of our county, by helping with transfers, making sure records are moved quickly, and tracking attendance, suspension, expulsion rates and graduation rates to be sure that they are equal to those of their non-foster peers. They also intervene to refer or provide direct services, including transportation, as needed. The district has its own Foster Youth liaison that works collaboratively with the county liaisons.

Pathway to Success
The Trinity County Office of Education coordinates all county services for the Pathways to Success program. This program provides a program manager, school-site wellness liaison, and contracted counseling services who train school staff in Tier 1 and Tier 2 supports for students. Wellness liaisons support students at each school site, interfacing with families of students confronting mental health challenges to advance the health and well-being of each student through targeted prevention, intervention and triage school-based mental health and wellness supports.

Acronyms Key - To assist in the reading of this document, the following are acronyms that may have been used: LCAP - Local Control Accountability Plan, TAUSD - Trinity Alps Unified School District, THS - Trinity High School, WES - Weaverville Elementary School, CCSS - Common Core State Standards, SBAC - Smarter Balance Assessment Consortium, CAASPP - California Assessment of Student Performance and Progress, API - Academic Performance Index, UC/CSU - University of California/California State University, CTE - Career Technical Education, FFA - Future Farmers of America, FBLA - Future Business Leaders of America, CAHSEE - California High School Exit Exam, EAP - Early Assessment Program, SAT - Scholastic Aptitude Test, AP - Advanced Placement, ACT - American College Test, ASB - Associated Student Body, CPI - Crises Prevention and Intervention, ELL - English Language Learner, TK - Transitional Kindergarten, CTSO - Career Technical Student Organization, STEM - Science Technology Engineering Math, LGBTQ - Lesbian Gay Bisexual Transgender Questioning, TPA - Trinity Preparatory Academy, AVID - Advancement Via Individual Determination, WBL - Work Base Learning, TCOE - Trinity County Office of Education, SARB - School Attendance Review Board, PBIS - Positive Behavioral Interventions and Support, ELPAC -
### Reflections: Successes

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

2021-22 Update: We have many successes and reasons to express pride in Trinity Alps Unified over the last year.

TAUSD has experienced consistency with leadership in the superintendent and elementary school principal positions. A change in leadership at the high school principal position brought about fresh perspective and ideas for all sites.

The district celebrated the opening of the high school gymnasium this year and anticipates all THS classrooms and buildings to be open and ready for students and staff by the beginning of the 2022-2023 school year. 100% of elementary school and Alps View facilities are remodeled with updated features and are now easily accessible and ADA compliant.

The athletic program continues to grow at both sites. Softball and baseball are now being offered to middle school students. With the addition of this program came the building of a softball field at the elementary school.

Music courses are again offered at both sites in collaboration with the district Music Booster Club, and strong support from local musicians providing instruction during and after school.

Hiring of a certificated Art teacher allowed for high quality art instruction for students at both sites.

The enhancement of the extra curricular activities listed above helped significantly with the reengagement of students.

TAUSD is excited that despite the struggles with COVID-19, the loss of learning, limitations and restrictions to extra curricular activities and temporary classrooms, our students and staff participated in face to face learning for the past two years. With face to face instruction taking place, teachers provided much needed instruction to help close the gap with instructional loss from the past closures. Students that struggled with emotional issues due to COVID, were identified and offered counseling services.

The CTE offerings at THS were increased with the introduction of a Medical pathway and more Ag Science courses. At WES, an Ag Science CTE course was also offered.
Campus Supervisors at both THS and WES continue to offer support to students and staff.

Continued positive collaboration with local County Office of Education partners providing key support in the areas of student mental health services, staff support by way of professional development and growth as well as special education services and support.

RISE services were expanded to provide access to younger student population.

PBIS at WES has a strong foothold.

Math (i-ready) and ELA curriculum at the elementary level has had a positive result based on i-ready local assessment data.

Math intervention at THS was implemented with positive results.

2020-2021 Update:

TAUSD experienced a change in leadership in 2018. With it came a call for transparency and improved communication among its stakeholders to repair relations and rebuild trust. After a concerted effort on part of the newly appointed superintendent and site administrators, 73% of stakeholders surveyed in March 2021 feel included in decision making. The majority of community members currently feel there is effective communication with parents regarding school events/resources and that it is easy to communicate with teachers. Sixty-four percent of those surveyed feel the district’s schools are a place where parents, staff and community members are made to feel they belong.

The district is very excited about its successful eradication of black mold that plagued all sites. An overwhelming majority of staff and community members recently surveyed feel that the district campuses are now well maintained and accessible to students regardless of their physical restrictions. Classrooms are safe for students and staff, many of which have been remodeled with updated features. School offices, restrooms, libraries and other facilities have undergone a deep and thorough cleaning to ensure the highest levels of safety. All facilities are now easily accessible and ADA compliant. The high school eagerly anticipates the completion of an extensive remodel of its gymnasium by the end of the 2021 school year. With tremendous support of its staff to continue with improvements and maintenance of facilities, the district has developed new policies and protocols to monitor and address future issues that could impact the potential safety and accessibility of all facilities.

Efforts to improve the quality of education students receive within Trinity Alps Unified School District have shown success over time. Three quarters of community members surveyed feel schools provide an appropriate teacher to student classroom ratio. Seventy percent feel school projects and assignments are helping students build skills that apply in the real world. The vast majority of staff surveyed feel students are regularly building their communication skills and have adequate opportunities to build critical thinking skills. ALL staff agree that students need visual/performing arts and music for a well-rounded education. The sudden closure of schools in March of 2020 shined light on the district’s ability to integrate digital platforms into students’ distance learning plans. Over three-quarters of community members surveyed feel
that TAUSD provides effective use of educational technology for personalized student learning and 70% of staff feel that professional development in this area enabled them to better support students. Due to overwhelming support from all stakeholders, the district plans to increase academic support for struggling students and continue to offer Saturday School and Summer School to address loss of learning due to the pandemic.

TAUSD did not administer the SBAC assessments in the Spring of 2020 due to state-wide school closures. However, a review of the most current Dashboard data from 2019 shows the district’s greatest gains were in the area of English Language Arts, jumping two performance bands overall, from ORANGE to GREEN, and narrowing the performance gaps of vulnerable student subgroups. Scores of ALL Students went from 10.7 pts below standard to 1.8 pts Above Standard. Students with Disabilities experienced a 13.1 pt gain and Socioeconomically Disadvantaged students experienced a 9.3 pt gain. The district is very pleased with the steady gains in this area over recent years and attributes some of the growth to the successful implementation of its adopted curriculum. Grades K-5 utilize the Success for All reading program which includes ongoing professional development, collaboration and support. Grades 6-8 utilize SpringBoard and feel that the integrated novel units are working well to meet the needs of middle school students. The English department at the high school credit collaboration on curriculum and CAASP testing preparation for the increase in student performance.

Another area of noteworthy gain is the academic achievement in Mathematics, improving by one performance band overall, from ORANGE to YELLOW. The district experienced a 16.8 pt gain for ALL Students. Students with Disabilities experienced an 18.2 pt gain and Socioeconomically Disadvantaged students experienced a 16 pt gain. The district attributes some of these gains to the addition of math intervention classes at the middle and high school levels and the implementation of iReady Mathematics at the elementary level (an online digital technology that identifies and addresses learning gaps, and was easily rolled into distance learning when the pandemic struck). The middle school was also able to build in time during study hall to assist students with their homework and review difficult material. The math teacher for grades 6-8 feels strongly that his experience and teacher consistency has enabled students to know what to expect over time and rise to the challenge of meeting rigorous content standards. Testing incentives have also contributed to students trying harder and performing better on year end assessments. Teachers at the high school level built in review blocks prior to state testing, administered practice performance tasks, and went over grading rubrics to better prepare students. All of these endeavors were aimed at Goal 1 from the district’s 2017-20 LCAP to offer engaging and enriching academic services. The district plans to continue offering additional math intervention courses and iReady as effective and flexible support for struggling students in the area of mathematics.

In addition to academic achievement gains in English Language Arts and Mathematics, the district experienced a modest gain of 8.3% of students considered College/Career prepared (from 50.6% in 2018 to 58.9% in 2019). Unfortunately these gains have been reversed as a direct result of the COVID-19 pandemic. The rapid shift from in-person instruction to distance learning took a heavy toll on many of the district’s most vulnerable students. Consequently, addressing Goal 2 from the district’s 2017-20 LCAP, to offer a school climate that is physically, socially and emotionally safe, presented an enormous challenge to TAUSD and districts throughout the nation. Access to adequate internet, lack of home support, isolation from peers and staff were just some of the precursors leading to unprecedented levels of student dis-engagement. The district revised its grading policy in an effort to address equity and access issues that created insurmountable hurdles for students in their learning. Despite the amazing efforts of a dedicated and caring staff, many students slipped through the cracks and fell behind in their coursework. Fortunately, TAUSD was among the very few districts in California to open their campuses for the 20-21 school year. Teachers at the high school feel that the expanded access to Tutor.com and peer tutoring have truly benefited students
struggling to close learning gaps. The high school is looking forward to providing new CTE pathways by offering courses in the medical field and early childhood in the coming year. The district feels these additional educational opportunities will help re-engage students with the promise of viable and interesting career pathways.

The last area of modest improvement was a reduction in the district’s suspension rate from 9.3% in 2018 to 7.7% in 2019. This change can be attributed to several factors. The elementary school has focused on implementing positive behavioral expectations schoolwide. Professional development and collaboration time has been a priority for teachers and staff to facilitate their understanding of ACES (adverse childhood experiences), its effect on student learning, and how to address students’ social and emotional needs through trauma informed practices - actions to support Goal 2 from the district’s 2017-20 LCAP. The elementary school offered parenting courses utilizing the principles of Love and Logic. Positive Behavioral expectations were identified, explicitly taught to students and posted throughout the school along with lots of SWAG and award assemblies celebrating positive character traits as reinforcement. The high school enlisted the support of a school resource officer whose on-campus presence helped maintain a safe campus environment. Increased counseling services helped address the social and emotional needs of students. Trinity County Office of Education provided a community day school alternative, the RISE Academy, for struggling students. Alps View offered positive opportunities for credit recovery for academically at-risk students. The district intends to continue with these efforts to reduce its suspension rate and more effectively address the needs of behaviorally challenged students.

Reflections: Identified Need

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

The LCAP Advisory Committee considered information gathered from state indicators and stakeholder input to help identify and pinpoint needs and concerns. Although TAUSD participated in the state wide assessments during the 2020-21 school year, data was not released to the public and cannot be used for yearly comparison. Due to the pandemic, the latest Dashboard results date back to 2019 and indicate a continued need for overall improvement in the areas of chronic absenteeism and graduation rate. Performance gaps must be addressed within English Language Arts for students with disabilities and Suspension Rates for Foster youth, Hispanic and homeless students. While we have made substantial progress in many areas, socioeconomically disadvantaged students continue to lag behind the performance of ALL Students in chronic absenteeism, graduation rate, suspension rate, English Language Arts, and College/Career and constitute our greatest need.

Updated 2021-22

While reviewing goals and actions established during the 2020-21 LCAP, it was quickly realized that accurate and easily accessible data with current data points established in the plan were either difficult to collect. We feel a need to establish new baselines with current data provided locally. With the suspension of state data, it was clear that local data is necessary to accurately analysis progress toward goals.
The district also began utilizing a new student information system, AERIES, during the 2021-22 school year. This SIS provides a new local data collection path that will now be used as the baseline in analyzing goal actions.

Priority 4: Pupil Achievement

(A) Although reading scores continue to improve, low income-students continue to fall behind in comparison to all students.

(B) California dashboard data indicates 31% of student population completed A-G requirements. Low Income students percentages are significantly lower at 19% with homeless students at 8%. A need is present for all categories, specifically in those sub categories. Increased offerings of A-G classes as well as increased before, during and after school tutoring taking place by peers and adults.

(C) Data indicates that 34% of students completed a CTE pathway with 33% low income students, 20% students with disabilities, and 16% homeless youth. Increase in CTE pathways for all students with the addition of a nursing CTE pathway, AG introduction class at the middle school.

(D) The percentage of students who have successfully completed A-G and a CTE pathway all students 16.2%, in comparison with low income students at 11.8%, homeless students 8.3% and students with disabilities at 0%. Services and actions to increase both CTE offerings and completion as well as A-G offerings and tutoring improved and discussed above.

(G) Dashboard data indicates that only 7% of our student population took the AP exam and scored a 3 or higher, 6.8% low income students. Our population of low income students is 57%, only 6.8% taking the AP exam and over all 7% we have a lot of work to do with encouraging low income students as well as all students to study and prepare to take the AP exam. The district is increasing the number of AP classes and plans on offering after school test prep classes.

Priority 8: Pupil Outcomes
Average score on SAT assessment was ####.

Priority 5: Pupil engagement

(B) The district has significant need for improvement in the area of chronic absenteeism. 30.7% of students were considered chronically absent. 43% low income students were chronically absent, 30.6% of students with disabilities and 23% of foster youth were chronically absent. The district continues to increase attendance awards, assemblies as well as education outreach to families regarding the importance of attendance.

(D) The high school drop out rate continues to affect only students in the low income sub category.

Priority 6: School Climate
A) Student suspension rate decreased from 7.7% to 5.8% for all students. However, the following student groups; low income 7.8%, foster youth 23%, Hispanic 8.4%, and Homeless 4% continue to be suspended at a high rate. Improved student handbooks and student discipline matrix improve consistency with over all discipline. Wellness liaisons established on both campuses and increase in PBIS and restorative practices in place as COVID restrictions lifted. SEL lessons added whole class as well as small group and individual for students.

Discipline incidents with our socioeconomically disadvantage students have increased. In the 2019-20 school year there were 2 expulsions, in the 2020-21 school year there were 3 expulsion, and in the 2021-22 school year there were 6 expulsions with 2 pending. For all students at TAUSD expelled, all students fell in the socioeconomically disadvantage subgroup. The district continues to collaborate with RISE academy regarding placement options for expelled youth.

Discipline matrix at both THS and WES were established, THS and WES student handbooks revised and completed with student and staff input. As COVID restrictions were lifted, PBIS implementation whole school with incentives and student recognition assemblies started back up.

A need identified in the LCAP community meetings was a lack of a higher level science class offerings for the 2022-23 school year at THS. For the 2020-21 school year THS offered # classes. Due to the lack of qualified science teachers, THS initially unable to offer a high level science class. The district increased its plan of recruitment for a teacher with the correct credentials. With these efforts, the district was able to locate and hirer a well qualified teacher and now has a high level science class as well as a plan to continue to offer high level science classes well into the future. In addition, the THS teacher will begin to offer exploration into computer science classes at the middle school in order to promote interest in the field and continue to grow the programs offered at the high school. This improvement will double offerings at the middle school.

There has been an strong sense that there has been an increase in referrals for mental health evaluations and counseling support, which signifies the need for more emotional interventions and supports for students. This data collection has not been gathered over the years, however, TAUSD, will begin to track referrals with AERIES to various counseling providers in the county.

Survey and LCAP advisory committee feedback indicates bullying continues to be an area of concern.

2020-21

Previous steps taken to address these areas include:
Frequent phone contact with parents of students who miss school to convey the importance of regular attendance.
Implementation of Success for All Reading in grades K-5 has been effective in increasing achievement scores in English Language Arts.
Offering a period of math support in the middle and high school schedules has helped struggling students and reduced performance gaps.
iReady diagnostics and intervention have proven to be effective for identifying and addressing gaps in learning, particularly due to the pandemic.
Employing PBIS strategies at the elementary school have helped reduce the use of out of school suspension.
Expanding CTE pathways and providing credit recovery options have been effective in the past, however, school closures due to waves of COVID infection have reversed gains.

## LCAP Highlights

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

Through our Local Control and Accountability Plan process, we have worked to make students our priority, hold high expectations for their success and listen to the input of our stakeholders. Our plan is focused on two goals designed to address the eight state priority areas.

**GOAL 1: All students will demonstrate mastery of grade level content and meet the UC/CSU entrance requirements upon graduation so that they are prepared for and successful in college or trade school and career.**

Reading success is the foundation to school success. English Language Arts achievement rates have increased annually and are now in the GREEN performance band for All Students. Disparity of achievement between student groups in English Language Arts will be addressed through the continuance of Success for All (SFA), a comprehensive research driven reading program. Expansion of SFA's Reading Edge into grades 6th - 8th will more effectively address the needs of older struggling students.

Increased academic support and intervention will be addressed through continuance of iReady, an effective diagnostic and intervention program that provides high-quality differentiated remediation for struggling students in grades K - 8. The high school will implement Edgenuity, an online virtual program that offers core curriculum that aligns to the common core, NGSS, and state standards. Edgenuity includes courses designed for credit recovery as well individualized student interventions identified through comprehensive diagnostic assessments.

The recent decline in Graduation Rates will be reversed by increasing positive options and pathways for high school students. Career and Technical Education (CTE) will be expanded to include medical and early childhood pathways. Expanding AP and Dual Enrollment course offerings will ensure that all ranges of student needs and interests are addressed. The high school will also provide materials and instructional support for students taking the SAT and ACT exams to increase student preparedness for transition to college and career.

**GOAL 2: Each school site will develop and maintain a positive school culture and a safe and accessible learning environment that welcomes parent, student, and community involvement and engagement to promote and support student success.**

Recent survey data indicates that stakeholders feel welcome and included in district decision making. Parents overwhelming feel there is effective communication between home and school regarding events and resources and that it is easy to communicate with teachers. Each site will continue its efforts to engage parents in meaningful and accessible ways.
Reducing Suspension Rates will be addressed by better meeting the needs of behaviorally challenged students. All sites will implement Purpose Prep, a TK - 12 multi-media based social and emotional learning curriculum that addresses topics including emotions and feelings, personal safety, values and principles, mental health, building of civility skills, and bullying. The district will also continue its contract with Trinity County Office of Education and expand the RISE Academy by adding a class at elementary school level. The RISE Academy classrooms have a low pupil-to-teacher ratio which enables the students to receive more individual attention, thereby increasing their chances of academic, behavioral and social success.

Absenteeism has been an ongoing challenge that has only been exacerbated by the pandemic. Children rely on parents and caregivers for the stability and support necessary to establish regular attendance habits. Engaging SARB in this process runs the risk of alienating families and has not proven to be an effective means of improving attendance within TAUSD. Rather than employing a 'stick', that threatens and/or potentially punishes students and their families, the district elects to earmark funds for providing age appropriate incentives for improved school attendance at every grade level. The district will also develop and implement a "Welcome to Kindergarten” summer orientation to help with school transition and cultivate stronger bonds between home and school.

This LCAP is the result of thoughtful input from our stakeholders, including the expertise of our certificated and classified staff, district leadership and ultimately, guidance from our Board of Trustees. We intend to continue to use this cycle of analysis and engagement to monitor our growth and develop increasingly positive outcomes for our students. We look forward to sharing the results of this work with our community.

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.

N/A

Support for Identified Schools

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

N/A
**Monitoring and Evaluating Effectiveness**
A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

| N/A |
Engaging Educational Partners

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

2021-2022
LCAP community meetings were reestablished. Below is a summary of meetings held:

1/12/22        LCAP Consult Meeting with CTA and CSEA

2/16/22        LCAP Advisory Committee Meeting/Parent Committee #1
3/2/22         LCAP Advisory Committee Meeting/Parent Committee #2
3/16/22        LCAP Advisory Committee Meeting/Parent Committee #3
3/30/22        LCAP Advisory Committee Meeting
4/20/22        LCAP Advisory Committee Meeting

2/14/22        Trinity Alps Unified School District Board Meeting
5/9/22         Trinity Alps Unified School District Board Meeting
6/13/22        Trinity Alps Unified School District Special Board Meeting
6/15/22        Trinity Alps Unified School District Board Meeting

An ASB representative attended TAUSD Board meetings and THS Site Council meetings, giving input.

The superintendent met with the SELPA Administrator on May 24, 2022, and discussed the needs of students with disabilities in relation to the LCAP during the spring. Strategies included in the annual assurances support plan for the education of individuals with exceptional needs are in alignment with the LCAP.

School principals and the District superintendent met in person several times with the SELPA director. TAUSD participates in monthly county wide administrative meetings hosted by TCOE in which the SELPA governance team meetings.

Staff meetings were held one Monday a month, on a minimum day, giving staff the opportunity to give input on school and district matters. The principals brought back the input to weekly Admin meetings, and to Site Council meetings.

Site Council Meetings
2021-2022

THS Meetings:
(Meetings held virtually as well as in a THS classroom)
THS Site Council Meetings
Thursday October the 28th: 4:30
Tuesday November the 30th: 4:30
Thursday, December the 16th: 4:30
Thursday, January the 27th: 4:30
Thursday, February the 24th: 4:30
Tuesday March the 29th: 4:30
Thursday, April the 28th: 4:30
Thursday, May the 26th: 4:30

WES Meetings:

(Meetings held virtually as well as in person at the WES Library)

School Site Council Meetings at WES:
10/12/2021
11/2/2021
12/7/2021
1/4/2021
2/8/2022
3/8/2022
5/3/2022

2020-2021
Stakeholder engagement was limited due to the nature of the pandemic, a need to adhere to social distancing, and limit potential spread. In an effort to safely engage the community, the district chose to gather input and feedback on issues and concerns that most impact students, families and staff by means that did not require in-person contact. District surveys were sent out to all stakeholders in early March, 2021, which provided additional opportunity for input and feedback on program effectiveness, school safety, and other priorities. Members from teacher’s union and classified employee’s union consulted with district staff in a meeting held on March 11, 2021. Advisory group meetings were held virtually over the course of three months (March 18th and 29th, April 15th and May 6th of 2021) and were open to the general public. This series of meetings encouraged parents, students, staff, and community members to review district needs and collaborate on the development of goals and identification of strategies and services to be prioritized in the LCAP. TAUSD will hold the 1st reading of the LCAP on May, 10, 2021. A public hearing is will be held on June 14, 2021. TAUSD's LCAP adoption will be finalized on June 16, 2021.
A summary of the feedback provided by specific educational partners.

2021-2022 Update:

Meetings taking place earlier in the school year focused primarily on COVID and its impacts. As things continued to normalized, conversations were able to shift to the future and how the District moves forward. There is a strong belief that the District is on the right track when it comes to increasing student academic performance. It is also widely believed that the District is on the right track when it comes to dealing with student behavior issues, however there is a consensus that we need more support in this area. A common theme of nearly all groups is the massive amount of disruption a small number of students are having on the educational process.

The reengagement of students was a concern of the LCAP participants, as was the lack of high level science courses at the THS. In addition, a concern that all segments of the student population feel validated was voiced during the LCAP advisory meetings.

Analysis of March 2021 LCAP Survey Data:

COMMUNICATION
The majority of community members surveyed believe there is effective communication with parents regarding events/resources and that it is easy to communicate with teachers. Seventy-three percent of community members feel the schools include them in decision making and 64% feel school is a place where parents, staff and community members feel they belong.

QUALITY OF EDUCATION
Three quarters of community members feel schools have an appropriate teacher to student classroom ratio. Seventy percent of community members feel school projects and assignments are helping students build skills that apply in the real world. The vast majority of staff feel students are regularly building their communication skills and have adequate opportunities to build critical thinking skills. All staff agree students need visual/performing arts and music for a well-rounded education. About half of community members feel that their children are receiving a high quality education. One-third of community members do not feel school provides adequate help for students who struggle academically or provide an effective education for students with disabilities. Seventy-nine percent of staff feel school provides adequate help for students who struggle academically, however, 63% of staff do not feel the school provides early intervention for at-risk students. There is overwhelming support among staff and community members to increase academic support for struggling students and continue to offer Saturday School and Summer School.

PROFESSIONAL DEVELOPMENT
Ninety-five percent of staff feel professional development is essential for teachers to build capacity/instructional strategies to support at-risk students. Nearly 70% of staff feel professional development in the area of technology supports students and 77% of community members feel that TAUSD provides effective use of educational technology for personalized student learning. Seventy-nine percent of staff feel collaboration time has a positive impact on student learning but only half feel the current amount of daily preparation time is sufficient.

FACILITIES
Overwhelming majority of staff and community members feel that the district campuses are well maintained and accessible to students regardless of their physical restrictions. Ninety-five percent of staff that feel the district should continue to support improvements and maintenance of facilities. Seventy-six percent of community members feel school perimeters are ineffective against intruders and 48% feel school classrooms are not safe against intruders.

SOCIAL/EMOTIONAL
Seventy-one percent of community members feel bullying is a problem. Approximately half the community and one third of staff do not feel schools provide adequate support for students that struggle emotionally and behaviorally. About half the staff feel students are building their civility skills in school by learning respect for self and others. Half of all community members and staff surveyed feel the schools have a support system for promoting positive behavior.

2021 High School Student Mental Health Survey
High school students were given a survey regarding their emotional status (feelings and attitudes towards high school). An alarming percentage of students at each grade level responded that they felt stressed and bored. Overall, the survey indicated these concerning emotional states as the top two, receiving the highest frequency of responses. THS Site Council will be reviewing this data and incorporating strategies to address this crisis in their SPSA.

Input and feedback gathered during the LCAP Advisory Committee meetings held on 3/18/21, 3/29/21, 4/15/21 and 5/6/21:
As a result of the COVID 19 pandemic, stakeholders are concerned with the social and emotional well being of students at all levels. With the reopening of its schools and return to in-person instruction for the 2020-21 term, the district has made it a priority to offer safe and motivating activities, such as homecoming, to give students a sense of returning to normalcy. It is the hope of the advisory committee that more of these types of positive social activities will become part of the LCAP strategies to engage students and address some of their social and emotional needs.

Addressing students’ loss of learning is an immediate and top priority. There are still a large number of students who remain on independent study or distance learning. Re-engaging these students is essential. Increasing academic support and intervention is a priority at all grade levels. High school teachers are concerned that the needs of high achieving students may be overlooked in the district’s efforts to address
loss of learning due to COVID. They would like to see a continued commitment to AP and Dual enrollment course offerings to ensure all students are appropriately challenged and prepared for post-high school life.

Some teachers have concerns regarding the effectiveness of the district’s adopted curriculum. The elementary teachers have expressed some frustration with the implementation of Ready Mathematics. Middle school and high school teachers would like updated math textbooks. Researching effective math curriculum choices will take place during the 21-22 school year with top choices piloted prior to adoption and implementation. Independent Study, Alps View and Distance learning programs are unhappy with the current FuelED online curriculum. Many feel it is not easily accessible to all students and would like to replace it with a curriculum that offers printed options and more CTE course offerings. In response, some teachers are piloting Edgenuity as a possible alternative. The high school does not want to continue offering outdated packets for students in Distance Learning because they have not been aligned with the common core standards.

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

The aspects of the LCAP that were influenced by stakeholder input have been:

Celebrate successes more frequently and publicly
Increase academic support services for struggling students
Improve early intervention services
Improve Special Education services
Expand CTE pathways – course offerings
Continue to offer AP courses for high achieving students
Offer Summer School
Adopt and implement standards aligned curriculum in mathematics for TPA and THS
Provide professional development to maximize student learning
Reinstate early release days for teacher collaboration
Goals and Actions

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
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<tbody>
<tr>
<td>1</td>
<td>All students will demonstrate mastery of grade level content and meet the UC/CSU entrance requirements upon graduation so that they are prepared for and successful in college or trade school and career.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

Trinity Alps Unified School District's mission and highest priority is to successfully prepare its students to succeed in college or trade school and career. Data from the 2019 CA Dashboard shows that 59% of graduating seniors were placed in the "prepared" level on the college/career indicator. We would like to see significant improvement in this area. In order to accomplish this goal, the district must organize its resources and align its services to this end. Every student must have access to rigorous, standards aligned curriculum, a comprehensive broad course of study, responsive and highly qualified teachers, and when needed, timely research-proven intervention and support.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Priority 1: Basic Services A) Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching. Local Audit</td>
<td>2020-21 1 intern teacher holds a Preliminary/Level 1 Credential at WES and is enrolled in Institute of Higher Education (IHE) teacher preparation program</td>
<td>2021-22 1 intern teacher holds a Preliminary/Level 1 Credential at WES and is enrolled in Institute of Higher Education (IHE) teacher preparation program</td>
<td></td>
<td></td>
<td>100% of teachers hold Clear/Level 2 Credentials</td>
</tr>
<tr>
<td>Priority 1: Basic Services B) Pupils in the school district have sufficient access to standards-aligned instructional</td>
<td>2020-21 Trinity Prep Academy (grades 6-8) and Trinity High School math teachers are dissatisfied with</td>
<td>2021-22 All students at both WES and THS have sufficient access to standards-aligned instructional materials.</td>
<td></td>
<td></td>
<td>Adoption of common core mathematics curriculum for grades 6 - 12.</td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
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<td>materials with a priority on common core mathematics. Adherence to local plan/timeline for researching, piloting, adoption and implementation of new curriculum.</td>
<td>current math textbooks and would like to replace them with more effective curriculum. Begin researching options during Fall of 2021.</td>
<td>During the year, math teachers across both sites collaborated with TCOE and feeder school in order to locate and research math curriculum that will support stronger student success throughout the grade levels and sites.</td>
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<tr>
<td>Priority 2: Implementation of State Standards</td>
<td>2020-21 Math teachers in grades 6-12 responded negatively regarding implementation of mathematics standards using existing curriculum.</td>
<td>2021-22 Math teachers in grades 9-12 piloted a standards aligned check list for each student. This check list guided intervention and tutoring during the Spring semester. With collaboration from Site Council, math teachers and principal; new math curriculum was researched. With the new math adoption for the state, the Curriculum Council will continue to research math curriculum during the 2022-23 school year</td>
<td>100% positive teacher response to effective implementation of state standards.</td>
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<td>Metric</td>
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<tr>
<td>Priority 2: Implementation of State Standards B) English Learners</td>
<td>Local audit of adopted curriculum</td>
<td>2021-22 100% of adopted curriculum provide components to enable English learners to access the CCSS.</td>
<td>2021-22 100% of adopted curriculum provide components to enable English learners to access the CCSS.</td>
<td>Maintain 100% adopted curriculum which enables EL access to CCSS. (*upcoming math adoption)</td>
<td></td>
</tr>
<tr>
<td>Priority 4: Pupil Achievement A) Statewide assessments CA Dashboard</td>
<td>Due to COVID, the last available state data is from 2019 CA Dashboard which is:</td>
<td>2021-22 Assembly Bill (AB) 130(Chapter 44, Statutes of 2021) suspended the reporting of state indicators on the 2021 California School Dashboard (Dashboard). The 2017-18 data will continue to be reported until current State data is reported. State assessment data will then be used for each subsequent annual update.</td>
<td>CA Dashboard English/Language Arts: GREEN - at standard Eliminate performance gap for students with disabilities and SD lag Mathematics: GREEN - at standard Eliminate SD lag</td>
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<tr>
<td>Metric</td>
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<tr>
<td>Sociodisadvantaged</td>
<td>53.9 pts below standard</td>
<td>YELLOW Sociodisadvantaged 25.1 pts below standard ORANGE students with disabilities 82.8 pts below standard</td>
<td>Mathematics: YELLOW All students 31.9 pts below standard Sociodisadvantaged 53.9 pts below standard</td>
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<tr>
<td>We are using the following 2019-20 local summative data from iReady for our preliminary baselines for ELA and Math:</td>
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<tr>
<td>English/Language Arts: (grades 1-5)</td>
<td>28% At or above standard 43% Approaching standard 29% At-risk</td>
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<tr>
<td>Mathematics: (grades 1-5)</td>
<td>24% At or Above Standards 43% Approaching 33% At-risk</td>
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<td>This will continue to be reported until current State data is reported. State assessment data will then be used for each subsequent annual update.</td>
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<tr>
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<td></td>
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<td>24% At or Above Standards</td>
<td>43% Approaching</td>
<td>33% At-risk</td>
<td>Students in grades 3-8 and grades 9th and 12th participated in statewide assessments during the 2021-22 school year, this data will be reported out in the future.</td>
</tr>
<tr>
<td>Priority 4: Pupil Achievement</td>
<td>2019-20 36% of graduating seniors (24/66) met the UC/CSU entrance requirements. Due to COVID, the last available state data is from 2019 CA Dashboard College/Career Indicator All Students - GREEN 58.9% prepared Socioeconomically Disadvantaged Students - GREEN 53.1%</td>
<td>2020-21 34% of graduating seniors met the UC/CSU entrance requirement. 2017-18 statewide data: College/Career Indicator All Students - GREEN 58.9% prepared Socioeconomically Disadvantaged Students - GREEN 53.1%</td>
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<td></td>
<td>CA Dashboard College/Career Indicator Maintain GREEN and eliminate SD lag</td>
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<tr>
<td>Priority 4: Pupil Achievement C)</td>
<td>2019-20 19 students completed a pathway out of 115 participants</td>
<td>2020-21 24 students completed a pathway out of 367 participants.</td>
<td></td>
<td></td>
<td>Increase by 10% each year.</td>
</tr>
<tr>
<td>Priority 4: Academic Achievement D)</td>
<td>The district will use this as a baseline and incorporate new measures as they become available. 2019-20 Out of 66 seniors ## successfully completed both CTE and UC/CSU entrance requirements. (24/66 met UC/CSU)</td>
<td>2020-21 16% successfully completed both CTE and UC/CSU entrance requirements.</td>
<td></td>
<td></td>
<td>Increase by 10% each year.</td>
</tr>
<tr>
<td>Priority 4: Pupil Achievement G)</td>
<td>Due to COVID, the last available data is from 2019 36% scored a 3 or higher</td>
<td>2020-21 14 students scored a 3 or higher</td>
<td></td>
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<td>Increase to 50% pass rate scoring a 3 or higher.</td>
</tr>
<tr>
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<tr>
<td>examination with a score of 3 or higher. Local performance data</td>
<td>Due to COVID, the last available state data is from 2019 11th Grade SBAC results</td>
<td>2021-22 Assembly Bill (AB) 130(Chapter 44, Statutes of 2021) suspended the reporting of state indicators on the 2021 California School Dashboard (Dashboard). The 2017-18 data will continue to be reported until current State data is reported. State assessment data will then be used for each subsequent annual update.</td>
<td></td>
<td>11th Grade SBAC results</td>
<td>11th Grade SBAC ELA - Maintain GREEN at or above standard</td>
</tr>
<tr>
<td>Priority 4: Pupil Achievement H) The percentage of pupils in, and demonstrate college preparedness pursuant to the Early Assessment Program, or any subsequent assessment of college preparedness. 11th grade SBAC scores for ELA and Math</td>
<td>ELA - GREEN 16.1 pts above standard Math - GREEN 25.8 pts below standard</td>
<td></td>
<td></td>
<td>Math - Maintain GREEN increase from 25.8 pts below to at standard</td>
<td></td>
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<tr>
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<td>12th participated in statewide assessments during the 2021-22 school year, this data will be reported out in the future</td>
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<tr>
<td>Priority 5: Pupil Engagement</td>
<td>2019-20 Graduation Rate 89.2%</td>
<td>2020-21 Graduation Rate 86.9%</td>
<td></td>
<td></td>
<td>Increase to 98%</td>
</tr>
<tr>
<td>E) High School Graduation Rate</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Priority 7: Course Access</td>
<td>2019-20 19 students completed a CTE pathway</td>
<td>2020-21 24 students completed a pathway out of 367 participants.</td>
<td></td>
<td></td>
<td>Increase 10% each year.</td>
</tr>
<tr>
<td>A) A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable Local Audit: % of students completing a CTE pathway.</td>
<td></td>
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<tr>
<td>B) Programs and services developed and provided to unduplicated pupils. Progress on the 3 year implementation timeline for Edgenuity</td>
<td>Researched and adopted Edgenuity for 6-12 grade diagnostics and interventions</td>
<td>Students in grades 6-8 Independent Study Program utilize Edgenuity in math, and Language Arts. Students in grades 6-8 utilize Edgenuity diagnostic and intervention program</td>
<td></td>
<td></td>
<td>Full implementation</td>
</tr>
<tr>
<td>Metric</td>
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<td>during math intervention course. Teachers enjoy this program, they continue to learn about all aspects of the program which will help with the effectiveness of the program.</td>
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</tr>
<tr>
<td>Priority 7: Course Access</td>
<td>Research reading interventions for individuals with exceptional needs. Identified Reading Edge as an effective intervention.</td>
<td>Students in grades 1-5 use SIPPS, Phonics.I-ready and lightning squad as well as levelized reading instruction in Success For All reading program to support student learning.</td>
<td></td>
<td></td>
<td>Full implementation</td>
</tr>
<tr>
<td>C) Programs and services developed and provided to individuals with exceptional needs. Progress on Implementation of Reading Edge in grades 6-8</td>
<td>Beginning of year to mid: Tier 1 (at or above grade level): 19% increased to 37% Tier 2 (one grade level below): 37% increased to 39% Tier 3 (two or more grade levels below): 44% decreased to 24%</td>
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</table>
### Priority 8: Pupil Outcomes Local Metric/other student outcomes

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<tr>
<th>Metric</th>
<th>Baseline</th>
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</thead>
<tbody>
<tr>
<td>Average score on SAT</td>
<td>Due to COVID, the last available data is from 2019</td>
<td>Average score on SAT assessment 1112</td>
<td>(data not available)</td>
<td></td>
<td>Increase average score on SAT assessment by 5%</td>
</tr>
</tbody>
</table>

### Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1</td>
<td>(Kindergarten - 5th grade) Success for All Reading Program</td>
<td>Continue with Success for All Reading in grades K - 5. This commitment includes contract fees with the SFA Foundation, a reading facilitator, replenishment of consumable materials, conference registration and travel, staff training, teacher collaboration time, para educators for tutoring.</td>
<td>$207,900.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.2</td>
<td>Removed: (6th - 8th grades) SFA Reading Edge Intervention</td>
<td>Purchase and implement SFA Reading Edge Intervention program for struggling students in 6th - 8th grades. This action will include teacher training, instructional materials, consumable materials, an intervention (resource) teacher during the 6 - 8 grades language arts block.</td>
<td>$127,500.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.3</td>
<td>iReady Diagnostics and Intervention</td>
<td>Continue iReady contract for diagnostics and online Intervention in Mathematics and Reading for students in 1st - 8th grades. There is an annual contract renewal fee based on the number of students to those enrolled. Expenses may also include IT support, purchase of additional chromebooks, etc.</td>
<td>$320,813.00</td>
<td>Yes</td>
</tr>
<tr>
<td>Action #</td>
<td>Title</td>
<td>Description</td>
<td>Total Funds</td>
<td>Contributing</td>
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<tr>
<td>1.4</td>
<td>Edgenuity; virtual curriculum, diagnostics and intervention</td>
<td>Purchase and implement Edgenuity to replace FuelEd curriculum for Independent Study and Alps View, and provide as supplemental resource, diagnostic and intervention for all grades. Expenses may include training, additional chromebooks, IT support, etc.</td>
<td>$179,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.5</td>
<td>Career and Technical Education (CTE) Pathways</td>
<td>Expand CTE pathways and course offerings. This may include funding additional teaching staff at the high school with specific knowledge, skills, or credential(s). There may be staff training expenses, travel and conference, curriculum/textbooks/consumables, field trips, modifying/remodeling classrooms, etc. We are also adding an Ag Science class taught by a CTE teacher at Trinity Prep Academy.</td>
<td>$750,618.00</td>
<td>No</td>
</tr>
<tr>
<td>1.6</td>
<td>AP / Dual Enrollment Courses</td>
<td>Expand AP / Dual enrollment course offerings. This may include funding additional teaching staff at the high school with specific knowledge, skills, or credential(s). There may be student registration / test fees, staff training expenses, travel and conference, curriculum/textbooks/consumables, fieldtrips, modifying / remodeling classrooms, additional chromebooks, IT support, etc.</td>
<td>$40,850.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.7</td>
<td>SAT / ACT Test Preparation</td>
<td>Test preparation support and services for students taking SAT/ACT tests. Expenses may include additional teacher time/block, materials, travel, training, test fees, incentives, etc.</td>
<td>$7,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.8</td>
<td>STAMS (Math curriculum) and Phonics for Reading and SIPPS.</td>
<td>Purchase and implement STAMS Math Intervention program for struggling students in 6th - 8th grades. Purchase and implement Phonics for Reading and SIPPS intervention programs for struggling students in the 1st-8th grade. This action will include teacher training, instructional materials, consumable materials, an intervention (resource) teacher.</td>
<td></td>
<td>Yes</td>
</tr>
</tbody>
</table>
Goal Analysis [2021-22]

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

With the restrictions and limitations presented by COVID-19 recommendations at the beginning of the school work, some of our progress on goals was hindered. The following actions were implemented during the 2021-22 school year, 1.1, 1.3, 1.4, 1.5, 1.8

Action 1.2 was removed. After further review of the program with the administrator and special education staff, this curriculum did not fit the needs of the sight. However, the program Phonics for Reading and SIPPS curriculum and program was identified and utilized for students with disabilities as well as struggling and below level readers. In addition to the support for students struggling in ELA the district identified a curriculum to support students struggling in the area of mathematics, STAMS. This program was used to support students with disabilities in grades 6-8.

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.

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

TUASD is pleased with the progress that we were able to make while working on accomplishing the actions associated with goal #1 with the limitations and restrictions in placed with COVID-19 guidelines. We look forward to being able to use the data to truly evaluate the effectiveness in the future years.

1.1, 1.3, 1.4 and 1.8- improvements continue to be made according to I-ready data in the area of reading.
47% at or above compared to 46%
26% one grade level below compared to 36%
25% 2 or more grade levels below compared to 18%.

1.5, 1.6 and 1.7- improvements continue to be made in the following areas based on data:
24 of 367 participants completed a CTE pathway, compared to the previous data with 19 of 115 participants completing a pathway. The district is well pleased with the increase in participants.
16% of all students successfully completed both CTE and UC/CSU entrance requirements for the current year, data not available for the previous year.
Data on SAT scores not available.
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.

After several meetings with stakeholders and meaningful discussions the advisory committee suggested the following changes to Goal #1:

The goal of the district is to provide the tools necessary for each individual student to be successful after graduation. The district will:

1. Provide classes that allow students to meet the UC/CSU entrance requirements upon graduation.
2. Offer CTE courses that will help students to be prepared for trade schools, and related careers.
3. Offer programs that provide certificates for job entry (food services etc.)
4. Offer classes that promote life skills
5. Offer courses that address student physical, and mental wellness.

By having access to these opportunities and courses, Trinity Alps Unified School District students will be able to apply for entry to colleges or trade schools or go directly into the work force.

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

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
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<tbody>
<tr>
<td>2</td>
<td>Each school site will develop and maintain a positive school culture and a safe and accessible learning environment that welcomes parent, student, and community involvement and engagement to promote and support student success.</td>
</tr>
</tbody>
</table>

**An explanation of why the LEA has developed this goal.**

The district firmly believes that meaningful and inclusive parent, student and community involvement enhances student success and outcomes. It also recognizes that many students come to school with underdeveloped social and emotional skills which can create substantial barriers to success. In order to provide students with beneficial supports, it is critical that we improve school attendance. We have been struggling with high chronic absenteeism, as high as 18% to 21%, as indicated on the 2019 CA Dashboard. We need to expand programs that incentivize attendance and support transition to school. Another critical area we have been struggling with is reducing student suspension rates. Although we have reduced rates by 2% in 2019, we would are not satisfied with the disparity between student groups as reported on the CA Dashboard. We believe that providing positive behavioral supports and alternative academic placements for struggling students will further reduce the need for suspensions and make our campuses safe learning environments.

### Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
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<tbody>
<tr>
<td>Priority 1: Basic Services C) School facilities are maintained and in good repair. District's annual review of facilities maintenance and improvement needs.</td>
<td>THS gym is undergoing mold eradication and remodeling. Independent Study classroom is in need of a remodel.</td>
<td>WES site FIT report 2020- Good THS site FIT report 2020 Fair</td>
<td></td>
<td></td>
<td>All district buildings are safe and in good repair.</td>
</tr>
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<tr>
<td>Priority 3: Parental Involvement A) Effort the district makes to seek parent input in making decisions. Local Control and Accountability Plan Community Survey question &quot;Do you feel that your students's school includes families in school decisions (School Site Council, LCAP committee, school board meetings)?&quot;</td>
<td>2021 Survey Data 73% Agree / Strongly Agree</td>
<td>2022 Survey Data WES Agree / Strongly Agree- 70% THS Agree / Strongly Agree- 53%</td>
<td></td>
<td></td>
<td>2024 Survey Data Increase to 90% Agree / Strongly Agree</td>
</tr>
<tr>
<td>Priority 3: Parental Involvement B) Promote parental participation in programs for unduplicated pupils. Local Control and Accountability Plan Community Survey question &quot;Do you feel that your student’s school is a place where parents, staff and community members feel that they belong?&quot;</td>
<td>2021 Survey Data 64% Agree / Strongly Agree</td>
<td>2022 Survey Data WES Agree / Strongly Agree- 92% THS Agree / Strongly Agree- 58%</td>
<td></td>
<td></td>
<td>2024 Survey Data Increase to 80% Agree / Strongly Agree</td>
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<td>Priority 3: Parental Involvement</td>
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<tr>
<td>C) Promote parental participation in programs for individuals with exceptional needs. Local Control and Accountability Plan Community Survey question, &quot;Do you feel that your student’s school includes families in school decisions?&quot;</td>
<td>2021 Survey Data 73% Agree / Strongly Agree</td>
<td>2022 Survey Data WES Agree / Strongly Agree- 70% THS Agree / Strongly Agree- 53%</td>
<td></td>
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<td>2024 Survey Data Increase to 85% Agree / Strongly Agree</td>
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<tr>
<td>Priority 5: Pupil Engagement</td>
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</tr>
<tr>
<td>A) School Attendance Rates</td>
<td>2020 Attendance Rates 94.02%</td>
<td>2020-21 Attendance Rates 91.23%</td>
<td></td>
<td></td>
<td>Increase to 97%</td>
</tr>
<tr>
<td>Priority 5: Pupil Engagement</td>
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<tr>
<td>B) Chronic Absenteeism</td>
<td>Due to COVID, the last available state data is from 2019 Dashboard ORANGE All Students 18% Sociodisadvantaged 21.5%</td>
<td>Assembly Bill (AB) 130(Chapter 44, Statutes of 2021) suspended the reporting of state indicators on the 2021 California School Dashboard (Dashboard). The 2017-18 data will continue to be reported until current</td>
<td></td>
<td>Improve to GREEN Reduce to 5% Eliminate SD lag</td>
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<tr>
<td>State data is reported. State assessment data will then be used for each subsequent annual update. ORANGE All Students 18% Sociodisadvantaged 21.5%</td>
<td>N/A</td>
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<tr>
<td>Priority 5: Pupil Engagement C) Middle School Dropout Rate N/A - Weaverville Elementary School is Tk-8. We do not have a stand alone middle school.</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>Priority 5: Pupil Engagement D) High School Dropout Rate</td>
<td>2020 Dropout Rate 3.1%</td>
<td>2021 Dropout rate: 1%</td>
<td></td>
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<td>Reduce to 0%</td>
</tr>
<tr>
<td>Priority 6: School Climate A) Pupil Suspension Rate</td>
<td>Due to COVID, the last available state data is from 2019 CA Dashboard YELLOW ALL Students 7.7% ORANGE Sociodisadvantaged 10.7%</td>
<td>Assembly Bill (AB) 130(Chapter 44, Statutes of 2021) suspended the reporting of state indicators on the 2021 California School Dashboard (Dashboard).</td>
<td></td>
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<td>Improve to GREEN Reduce to 3% Eliminate student group performance gaps</td>
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<tr>
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<td>RED Foster Youth</td>
<td>25%, Hispanic 10.3%, Homeless 18.2%</td>
<td>The 2017-18 data will continue to be reported until current State data is reported. State assessment data will then be used for each subsequent annual update. YELLOW ALL Students 7.7% ORANGE Sociodisadvantaged 10.7% RED Foster Youth 25%, Hispanic 10.3%, Homeless 18.2%</td>
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<tr>
<td>Priority 6: School Climate</td>
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<td>2 students were expelled during the 2019-20 school year</td>
<td>3 students were expelled during the 2020-21 school year</td>
<td></td>
<td>Reduce to 0</td>
</tr>
<tr>
<td>B) Pupil Expulsion Rate</td>
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<tr>
<td>Priority 6: School Climate</td>
<td></td>
<td>2021 Survey Data 50% Agree/Strongly Agree</td>
<td>2022 Survey Data WES Agree / Strongly Agree- 43% (33% indicated no personal knowledge) THS Agree / Strongly Agree- 33% (44% indicated no personal knowledge)</td>
<td></td>
<td>2024 Survey Data Increase to 75% Agree</td>
</tr>
<tr>
<td>C) Other local measures</td>
<td></td>
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<td>Local Control and Accountability Plan</td>
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<tr>
<td>Community Survey: &quot;Does the school provide adequate extra help for students who are struggling&quot;</td>
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<td>emotionally/behaviorally?</td>
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<td>Priority 6: School Climate</td>
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</tr>
<tr>
<td>C) Other local measures</td>
<td></td>
<td></td>
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<tr>
<td>Local Control and Accountability Plan</td>
<td></td>
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</tr>
<tr>
<td>Community Survey:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>&quot;Do you feel that your student's school has a support system for promoting positive behavior?&quot;</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2021 Survey Data</td>
<td>57.7% Agree/Strongly Agree</td>
<td>2022 Survey Data WES Agree / Strongly Agree</td>
<td>THS Agree / Strongly Agree</td>
<td>2024 Survey Data Increase to 75% Agree</td>
<td></td>
</tr>
<tr>
<td>2022 Survey Data</td>
<td>WES Agree / Strongly Agree</td>
<td>THS Agree / Strongly Agree</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(21% indicated no personal knowledge)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Priority 6: School Climate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>C) Other local measures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Control and Accountability Plan</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff Survey:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>&quot;Students are building their civility skills in school by learning respect for self and others.&quot;</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2021 Survey Data</td>
<td>47.4% Agree</td>
<td>A staff survey was not conducted this year due to an internal miscommunication. Information was gathered at monthly staff meetings. Next year a staff survey will be prioritized.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2024 Survey Data</td>
<td>Increase to 75% Agree</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Actions**
<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1</td>
<td>TCOE's RISE Academy</td>
<td>Continue services contract with TCOE for the RISE Academy class at the high school level and expand services by offering a class at the elementary school level. Expenses may also include paraeducator salaries, curriculum, materials, incentives, etc.</td>
<td>$191,298.00</td>
<td>Yes</td>
</tr>
<tr>
<td>2.2</td>
<td>Purpose PREP (Edgenuity's Social Emotional Curriculum)</td>
<td>Purchase and implement Purpose PREP curriculum and resources. Expenses may include contract for online access, additional student materials, release days staff training and collaboration, student activities, etc.</td>
<td>$25,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>2.3</td>
<td>School Attendance Incentives</td>
<td>Earmark funds at each site to incentivize regular school attendance at all grade levels. Funds may be spent on items such as t-shirts, hats, class parties, activities, field trips, cumulative rewards, partnering with local businesses (movie tickets, pizza coupons...), etc.</td>
<td>$5,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>2.4</td>
<td>TK &amp; Kindergarten Summer Orientation</td>
<td>Design and implement a &quot;Welcome to Kindergarten&quot; summer orientation program for support with transition to school and cultivating strong family - school relationships. Expenses may include teacher and support staff stipends for time during summer months, student transportation costs, supplies and materials, 'SWAG' to promote school pride, travel and conference to CA annual kindergarten conference, etc.</td>
<td>$3,400.00</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Goal Analysis [2021-22]**

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

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

There were no substantive differences in the planned actions and actual implementation of actions. With the restrictions and limitations presented by COVID-19 recommendations at the beginning of the school work, some of our progress on goals was hindered. The following actions were implemented during the 2021-22 school year, 2.1, 2.2 and 2.3

2.1 The District continues to utilize by placing students at RISE academy.
2.2 Purpose Prep is utilized for small group in grades TK-5th. In addition lessons are conducted during each 8th period at the middle school. 2.3 With restrictions lifted during the year, student assemblies picked up in the area of academics, character, and attendance.

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.

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

TAUSD is pleased with the progress that we were able to make while working on accomplishing the actions associated with goal #1 with the limitations and restrictions in placed with COVID-19 guidelines. We look forward to being able to use the data to truly evaluate the effectiveness in the future years.

2.1 RISE academy provides a place for students to find success as they are supported with on site counseling, social emotional learning and trauma informed practices.

2.2, 2.3 and 2.4 the following data showed favorable results from student data with those actions:
84% of students survey indicated that they feel safe at school.
68% of students indicated that they agreed to the statement, "Most students in my school treat other students well.
74% of students surveyed said they enjoy being at school.

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

2.4 Due to the wildfire, the planned summer orientation did not take place, however a Welcome bar-b-que did take place with a kinder "swag bag" and a tour of the school. Feedback from the night indicated that families and students were most pleased with the short ride of the bus with students and their families were able to get familiar and comfortable on the bus.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.
Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

<table>
<thead>
<tr>
<th>Projected LCFF Supplemental and/or Concentration Grants</th>
<th>Projected Additional LCFF Concentration Grant (15 percent)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$813,173</td>
<td>12.58%</td>
</tr>
</tbody>
</table>

### Required Percentage to Increase or Improve Services for the LCAP Year

<table>
<thead>
<tr>
<th>Projected Percentage to Increase or Improve Services for the Coming School Year</th>
<th>LCFF Carryover — Percentage</th>
<th>LCFF Carryover — Dollar</th>
<th>Total Percentage to Increase or Improve Services for the Coming School Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>10.70%</td>
<td>0.00%</td>
<td>$0.00</td>
<td>10.70%</td>
</tr>
</tbody>
</table>

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.

**2021-2022 Update:**

As demonstrated in the Identified Needs and Metrics sections school-level reading assessments, identified low-income elementary school students are struggling with reading.

To address this need, we provide a reading program for all elementary students with levelized reading instruction. In addition we will provide intervention programs during school to students that are two or more grade levels below utilizing research driven programs that support strong foundational skills in the area of math and reading fluency. (Goal 1; Actions 1, 3, 4, and 8). We expect this will have a significant impact on the reading levels and CAASPP ELA scores of low-income students participating in the after-school program. However, as all elementary students reading below grade level might also benefit, these actions are being provided on a Schoolwide basis.

Data collected and analyzed in the Identified Needs and Metrics sections, identified a need for low income, homeless, and students with disabilities to be college and/or career ready by reviewing data on students completion of A-G requirements; low income students are significantly lower at 19%, and homeless students 8% in comparison to all students at 31%. Data further indicates that students completing a
CTE pathway students with disabilities 20%, and homeless students 16%. Students completing both A-G and a CTE pathway low income students 11.8%, homeless students 8.3% and students with disabilities 0%.

To address this need the district will implement a check in system with the academic counselor specifically for students within the sub groups assessing placement in A-G classes as well as supporting placement in a pathway. Furthermore the counselor will track progress with completion and intervene early to encourage course and pathway completion. In addition the district will continue to increase course offerings and support student success with tutoring before and after school with AP tests and SAT/ACT preparation. (Goal 1: Action 5, 6, 7)

We expect this will increase our significant student groups listed above with not only preparation with College and Career but also with attendance and discipline as students will be more connected and feel that their course work is more meaningful to their future.

Additionally, as provided in the Engaging Educational Partners and Metrics sections, the chronic absenteeism rate of our low-income students is 43.6%, That is 13% higher that for all students (30.7%).

To address these needs, we will provide an incentive-based program that emphasizes the importance of attendance. In addition we will provide a TK and Summer Welcome day and summer orientation. (Goal 2, Actions 2 and 3)

We expect that the attendance rate for low-income students will increase significantly more than the attendance rate of all other students, as the program is designed to meet needs most associated with the chronic stresses and experiences of these students. However, because we expect that all students with chronic absenteeism will benefit, these actions are provided on an LEA-wide basis.

Additionally, as described in the Engaging Educational Partners and Metrics sections, foster youth students’ suspension rates (23% in comparison to all students 5.8%) and chronic absenteeism rates (23%) have led to the determination that foster youth are feeling disconnected from school.

To address this need, the district will continue to partner with TCOE RISE academy regarding placement opportunities that include on site counseling, smaller class sizes and trauma informed practices that support youth that have experienced significant trauma and loss.

2020-21 Update:

In 2020, only 0.6% of students were identified as English Learners or Foster Youth. These two student groups have experienced a slow decline in numbers over recent years. This may be a result of the district’s overall declining enrollment due to dwindling employment opportunities and limited affordable housing within the county. The small percentage of Foster Youth tends to fluctuate each year. However, due to the limited placement opportunities within the community, some foster children are placed with families outside our county. These two student groups are not reported as numerically significant subgroups within the district’s CA Dashboard and therefore have no performance data.

The vast majority of Trinity Alps Unified School District's unduplicated student population falls under the category of socioeconomically disadvantaged, comprising of approximately 65% of its total student population. Students living in poverty are more likely to have had interrupted educations, being impacted by trauma in their lives, and need additional support to access grade level instruction. While students
in this group have made substantial gains in recent years, performance continues to lag several percentage points behind ALL Students. The supports and services within this plan were selected with a priority on the needs of our unduplicated population and are principally directed towards, and are effective in, meeting TAUSD’s goals for its pupils in the state priorities because they are grounded in research around meeting the needs of these at-risk populations. It should be noted that Goal 1, Actions 1 & 3 and Goal 2 Action 2 were determined to be highly effective strategies as evidenced by significant and consistent improved academic performance of socioeconomically disadvantaged students and therefore will be continued from the previous LCAP.

GOAL 1 All students will demonstrate mastery of grade level content and meet the UC/CSU entrance requirements upon graduation so that they are prepared for and successful in college or trade school and career. Services principally directed toward unduplicated student groups, and targeted to the specific academic needs of our unique student population include:
Actions 1 & 2 - Reading/language arts classes with teachers who are trained in meeting the needs of unduplicated students and utilize research-driven instructional materials. (SFA/Reading Edge)
Actions 3 & 4 - Rigorous and differentiated interventions in language arts and math for students in grades 1 - 12. (iReady and Edgenuity)
Action 5 - Increased CTE Pathways to meet the needs of our unduplicated students.
Action 6 - Increase AP and Dual enrollment course offerings to meet the needs of our unduplicated students.
Action 7 - SAT/ACT test preparation support to meet the needs of our unduplicated students.

GOAL 2 Each school site will develop and maintain a positive school culture and a safe and accessible learning environment that welcomes parent, student, and community involvement and engagement to promote and support student success. Services principally directed toward unduplicated student groups, and targeted to the specific social and emotional needs our unique student population include:
Action 1 - Increased intensive intervention and wrap around services for behaviorally challenged students to address the needs of our unduplicated students. (TCOE RISE Academy)
Action 2 - Increased SEL (social and emotional learning) for grades TK - 12 to address the needs of our unduplicated student populations. (Purpose PREP)
Action 3 - Strengthen attendance through incentivizing daily attendance and providing kindergarten summer orientation as part of the school registration process have both been shown to be particularly effective strategies for our unduplicated student populations. (School Attendance Incentives and Kindergarten Summer Orientation)

* Research regarding the effectiveness of each program and strategy can be accessed through the following links:
Success for All Reading and Reading Edge
https://www.successforall.org/results/evidence-for-success/
iReady Diagnostics and Interventions
A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

In 2021-22, Trinity Alps Unified School District will receive $839,441 based on the estimated enrollment of foster youth, English learners, and low-income students. TAUSD will increase and/or improve services for high needs students by prioritizing the enrollment and access of our unduplicated students in each of the programs and services outlined in this plan. TAUSD intends to spend a minimum of $839,441 on actions to meet this requirement.

Improved services of existing programs include Success for All Reading, iReady, attendance and registration process.
Increased services include SFA Reading Edge, Edgenuity, Purpose PREP, additional CTE pathways, additional AP and Dual enrollment courses, RISE Academy class at elementary level, SAT/ACT test preparation.

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.

<table>
<thead>
<tr>
<th>Staff-to-student ratios by type of school and concentration of unduplicated students</th>
<th>Schools with a student concentration of 55 percent or less</th>
<th>Schools with a student concentration of greater than 55 percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff-to-student ratio of classified staff providing direct services to students</td>
<td></td>
<td>15.86/1</td>
</tr>
<tr>
<td>Staff-to-student ratio of certificated staff providing direct services to students</td>
<td></td>
<td>17.73/1</td>
</tr>
</tbody>
</table>
### 2022-23 Total Expenditures Table

<table>
<thead>
<tr>
<th>Totals</th>
<th>LCFF Funds</th>
<th>Other State Funds</th>
<th>Local Funds</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>Total Personnel</th>
<th>Total Non-personnel</th>
</tr>
</thead>
<tbody>
<tr>
<td>Totals</td>
<td>$1,355,252.00</td>
<td>$267,087.00</td>
<td>$5,400.00</td>
<td>$230,640.00</td>
<td>$1,858,379.00</td>
<td>$1,093,591.00</td>
<td>$764,788.00</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Goal</th>
<th>Action #</th>
<th>Action Title</th>
<th>Student Group(s)</th>
<th>LCFF Funds</th>
<th>Other State Funds</th>
<th>Local Funds</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>Total Personnel</th>
<th>Total Non-personnel</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1.1</td>
<td>(Kindergarten - 5th grade) Success for All Reading Program</td>
<td>English Learners Foster Youth Low Income</td>
<td>$190,000.00</td>
<td>$15,000.00</td>
<td>$2,900.00</td>
<td></td>
<td></td>
<td></td>
<td>$207,900.00</td>
</tr>
<tr>
<td>1</td>
<td>1.2</td>
<td>Removed: (6th - 8th grades) SFA Reading Edge Intervention</td>
<td>English Learners Foster Youth Low Income</td>
<td>$125,000.00</td>
<td></td>
<td>$2,500.00</td>
<td></td>
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<td>$127,500.00</td>
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</tr>
<tr>
<td>1</td>
<td>1.3</td>
<td>iReady Diagnostics and Intervention</td>
<td>English Learners Foster Youth Low Income</td>
<td>$298,167.00</td>
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<td></td>
<td>$22,646.00</td>
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<td>$320,813.00</td>
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<tr>
<td>1</td>
<td>1.4</td>
<td>Edgenuity; virtual curriculum, diagnostics and intervention</td>
<td>English Learners Foster Youth Low Income</td>
<td></td>
<td></td>
<td></td>
<td>$179,000.00</td>
<td></td>
<td>$179,000.00</td>
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</tr>
<tr>
<td>1</td>
<td>1.5</td>
<td>Career and Technical Education (CTE) Pathways</td>
<td>All</td>
<td>$474,287.00</td>
<td>$250,737.00</td>
<td></td>
<td>$25,594.00</td>
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<td>$750,618.00</td>
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</tr>
<tr>
<td>1</td>
<td>1.6</td>
<td>AP / Dual Enrollment Courses</td>
<td>English Learners Foster Youth Low Income</td>
<td>$40,000.00</td>
<td></td>
<td>$850.00</td>
<td></td>
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<td>$40,850.00</td>
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<tr>
<td>1</td>
<td>1.7</td>
<td>SAT / ACT Test Preparation</td>
<td>English Learners Foster Youth Low Income</td>
<td>$6,500.00</td>
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<td>$500.00</td>
<td></td>
<td></td>
<td>$7,000.00</td>
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</tr>
<tr>
<td>1</td>
<td>1.8</td>
<td>STAMS (Math curriculum) and Phonics for Reading and SIPPS.</td>
<td>English Learners Foster Youth Low Income</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>2.1</td>
<td>TCOE's RISE Academy</td>
<td>English Learners Foster Youth</td>
<td>$191,298.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$191,298.00</td>
<td></td>
</tr>
<tr>
<td>Goal</td>
<td>Action #</td>
<td>Action Title</td>
<td>Student Group(s)</td>
<td>LCFF Funds</td>
<td>Other State Funds</td>
<td>Local Funds</td>
<td>Federal Funds</td>
<td>Total Funds</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>2.2</td>
<td>Purpose PREP (Edgenuity's Social Emotional Curriculum)</td>
<td>English Learners Foster Youth Low Income</td>
<td>$25,000.00</td>
<td></td>
<td></td>
<td></td>
<td>$25,000.00</td>
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<td></td>
</tr>
<tr>
<td>2</td>
<td>2.3</td>
<td>School Attendance Incentives</td>
<td>English Learners Foster Youth Low Income</td>
<td>$5,000.00</td>
<td></td>
<td></td>
<td></td>
<td>$5,000.00</td>
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</tr>
<tr>
<td>2</td>
<td>2.4</td>
<td>TK &amp; Kindergarten Summer Orientation</td>
<td>English Learners Foster Youth Low Income</td>
<td></td>
<td></td>
<td></td>
<td>$3,400.00</td>
<td>$3,400.00</td>
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</table>
### 2022-23 Contributing Actions Table

<table>
<thead>
<tr>
<th>Goal</th>
<th>Action #</th>
<th>Action Title</th>
<th>Contributing to Increased or Improved Services?</th>
<th>Scope</th>
<th>Unduplicated Student Group(s)</th>
<th>Location</th>
<th>Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Planned Percentage of Improved Services (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1.1</td>
<td>(Kindergarten - 5th grade) Success for All Reading Program</td>
<td>Yes</td>
<td>Schoolwide</td>
<td>English Learners, Foster Youth, Low Income</td>
<td>Specific Schools: Weaverville Elementary School Kindergarten - 5th grade</td>
<td>$190,000.00</td>
<td>159%</td>
</tr>
<tr>
<td>1</td>
<td>1.2</td>
<td>Removed: (6th - 8th grades) SFA Reading Edge Intervention</td>
<td>Yes</td>
<td>Schoolwide</td>
<td>English Learners, Foster Youth, Low Income</td>
<td>Specific Schools: Weaverville Elementary School Grades 6 - 8</td>
<td>$125,000.00</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>1.3</td>
<td>iReady Diagnostics and Intervention</td>
<td>Yes</td>
<td>Schoolwide</td>
<td>English Learners, Foster Youth, Low Income</td>
<td>Specific Schools: Weaverville Elementary School 1st - 8th grades</td>
<td>$298,167.00</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>1.4</td>
<td>Edgenuity; virtual curriculum, diagnostics and intervention</td>
<td>Yes</td>
<td>Schoolwide</td>
<td>English Learners, Foster Youth, Low Income</td>
<td>Specific Schools: Trinity High School and Alps View 6 - 12</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>1.6</td>
<td>AP / Dual Enrollment Courses</td>
<td>Yes</td>
<td>Schoolwide</td>
<td>English Learners, Foster Youth</td>
<td>Specific Schools: Trinity High School</td>
<td>$40,000.00</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Totals by Type</th>
<th>Total LCFF Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>LEA-wide Total:</td>
<td>$221,298.00</td>
</tr>
<tr>
<td>Limited Total:</td>
<td>$0.00</td>
</tr>
<tr>
<td>Schoolwide Total:</td>
<td>$659,667.00</td>
</tr>
<tr>
<td>Goal</td>
<td>Action #</td>
</tr>
<tr>
<td>------</td>
<td>----------</td>
</tr>
<tr>
<td>1</td>
<td>1.7</td>
</tr>
<tr>
<td>1</td>
<td>1.8</td>
</tr>
<tr>
<td>2</td>
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</tr>
<tr>
<td>2</td>
<td>2.2</td>
</tr>
<tr>
<td>2</td>
<td>2.3</td>
</tr>
<tr>
<td>2</td>
<td>2.4</td>
</tr>
</tbody>
</table>
### 2021-22 Annual Update Table

<table>
<thead>
<tr>
<th>Last Year's Goal #</th>
<th>Last Year's Action #</th>
<th>Prior Action/Service Title</th>
<th>Contributed to Increased or Improved Services?</th>
<th>Last Year's Planned Expenditures (Total Funds)</th>
<th>Estimated Actual Expenditures (Input Total Funds)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1.1</td>
<td>(Kindergarten - 5th grade) Success for All Reading Program</td>
<td>Yes</td>
<td>$207,900.00</td>
<td>$205,440</td>
</tr>
<tr>
<td>1</td>
<td>1.2</td>
<td>(6th - 8th grades) SFA Reading Edge Intervention</td>
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<tr>
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<tr>
<td>2</td>
<td>2.1</td>
<td>TCOE's RISE Academy</td>
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<td>$191,298</td>
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<tr>
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<td>2.2</td>
<td>Purpose PREP (Edgenuity’s Social Emotional Curriculum)</td>
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<td>$25,000.00</td>
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<tr>
<td>2</td>
<td>2.3</td>
<td>School Attendance Incentives</td>
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<table>
<thead>
<tr>
<th>Totals</th>
<th>Last Year's Total Planned Expenditures (Total Funds)</th>
<th>Total Estimated Expenditures (Total Funds)</th>
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<td>Last Year's Goal #</td>
<td>Last Year's Action #</td>
<td>Prior Action/Service Title</td>
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<tr>
<td>-------------------</td>
<td>----------------------</td>
<td>--------------------------------------------------</td>
</tr>
<tr>
<td>2</td>
<td>2.4</td>
<td>TK &amp; Kindergarten Summer Orientation</td>
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### 2021-22 Contributing Actions Annual Update Table

<table>
<thead>
<tr>
<th>Last Year’s Goal #</th>
<th>Last Year’s Action #</th>
<th>Prior Action/Service Title</th>
<th>Contributing to Increased or Improved Services?</th>
<th>Last Year’s Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)</th>
<th>Planned Percentage of Improved Services (%)</th>
<th>Estimated Actual Percentage of Improved Services (Input Percentage)</th>
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<td>iReady Diagnostics and Intervention</td>
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<td>1</td>
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<td>Edgenuity; virtual curriculum, diagnostics and intervention</td>
<td>Yes</td>
<td></td>
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<td>0.00%</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>1.6</td>
<td>AP / Dual Enrollment Courses</td>
<td>Yes</td>
<td>$40,000.00</td>
<td>$68,978</td>
<td>0.00%</td>
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<tr>
<td>1</td>
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<td>SAT / ACT Test Preparation</td>
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<td>2</td>
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<td>TCOE’s RISE Academy</td>
<td>Yes</td>
<td>$191,298.00</td>
<td>$191,298</td>
<td>0.00%</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>2.2</td>
<td>Purpose PREP (Edgenuity’s Social Emotional Curriculum)</td>
<td>Yes</td>
<td>$25,000.00</td>
<td>$25,000</td>
<td>0.00%</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>2.3</td>
<td>School Attendance Incentives</td>
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<td>$5,000.00</td>
<td>$5,000</td>
<td>0.00%</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>2.4</td>
<td>TK &amp; Kindergarten Summer Orientation</td>
<td>Yes</td>
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### 2021-22 LCFF Carryover Table

<table>
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<tr>
<th>9. Estimated Actual LCFF Base Grant (Input Dollar Amount)</th>
<th>6. Estimated Actual LCFF Supplemental and/or Concentration Grants</th>
<th>LCFF Carryover — Percentage (Percentage from Prior Year)</th>
<th>10. Total Estimated Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)</th>
<th>7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)</th>
<th>8. Total Estimated Actual Percentage of Improved Services (%)</th>
<th>11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)</th>
<th>12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)</th>
<th>13. LCFF Carryover — Percentage (12 divided by 9)</th>
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<tr>
<td>$5,688,860</td>
<td>$813,000</td>
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<td>$0.00</td>
<td>0.00%</td>
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</tbody>
</table>


Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

**Plan Summary**

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

**Requirements and Instructions**

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

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

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

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

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

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

**Engaging Educational Partners**
Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
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/](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/](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.
<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for Year 3 (2023–24)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enter information in this box when completing the LCAP for 2021–22.</td>
<td>Enter information in this box when completing the LCAP for 2021–22.</td>
<td>Enter information in this box when completing the LCAP for 2022–23. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2023–24. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2024–25. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.</td>
</tr>
</tbody>
</table>

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 the number and concentration of unduplicated students in the current school year.

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

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

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

**LCFF Carryover Table**

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
• 10. Total Percentage to Increase or Improve Services for the Current School Year: This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

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

Contributing Actions Table
• 4. Total Planned Contributing Expenditures (LCFF Funds)
  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

• 5. Total Planned Percentage of Improved Services
  o This percentage is the total of the Planned Percentage of Improved Services column

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

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

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

• 4. Total Planned Contributing Expenditures (LCFF Funds)
  o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
7. Total Estimated Actual Expenditures for Contributing Actions
   - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

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

5. Total Planned Percentage of Improved Services (%)
   - This amount is the total of the Planned Percentage of Improved Services column

8. Total Estimated Actual Percentage of Improved Services (%)
   - This amount is the total of the Estimated Actual Percentage of Improved Services column

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

**LCFF Carryover Table**

10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
   - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

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

12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
   - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

   The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
• 13. LCFF Carryover — Percentage (12 divided by 9)
  
  o This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).