



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tracy Unified School District, Tracy Independent Study Charter School

CDS Code: 39 75499 0139949

School Year: 2024-25

LEA contact information:

Annabelle Lee

Principal

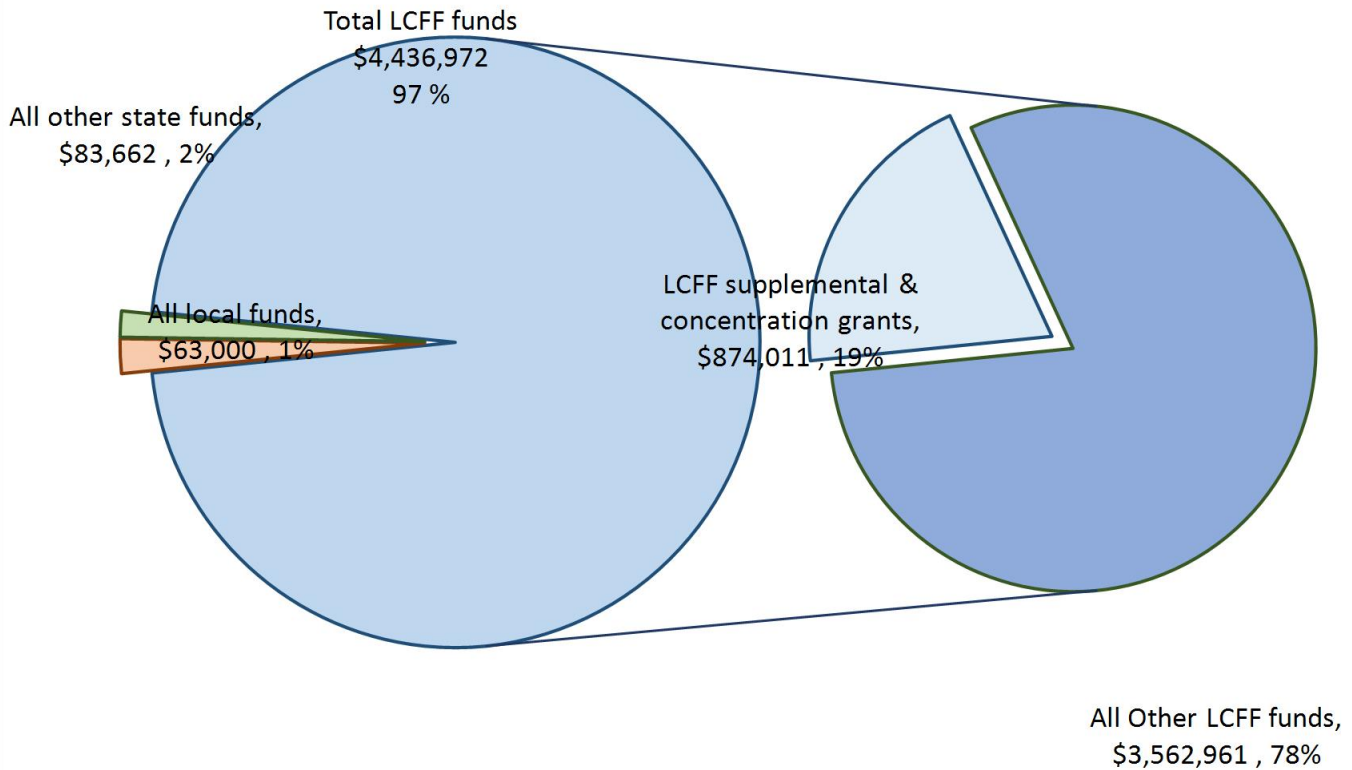
alee@tusd.net

209-830-3380

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

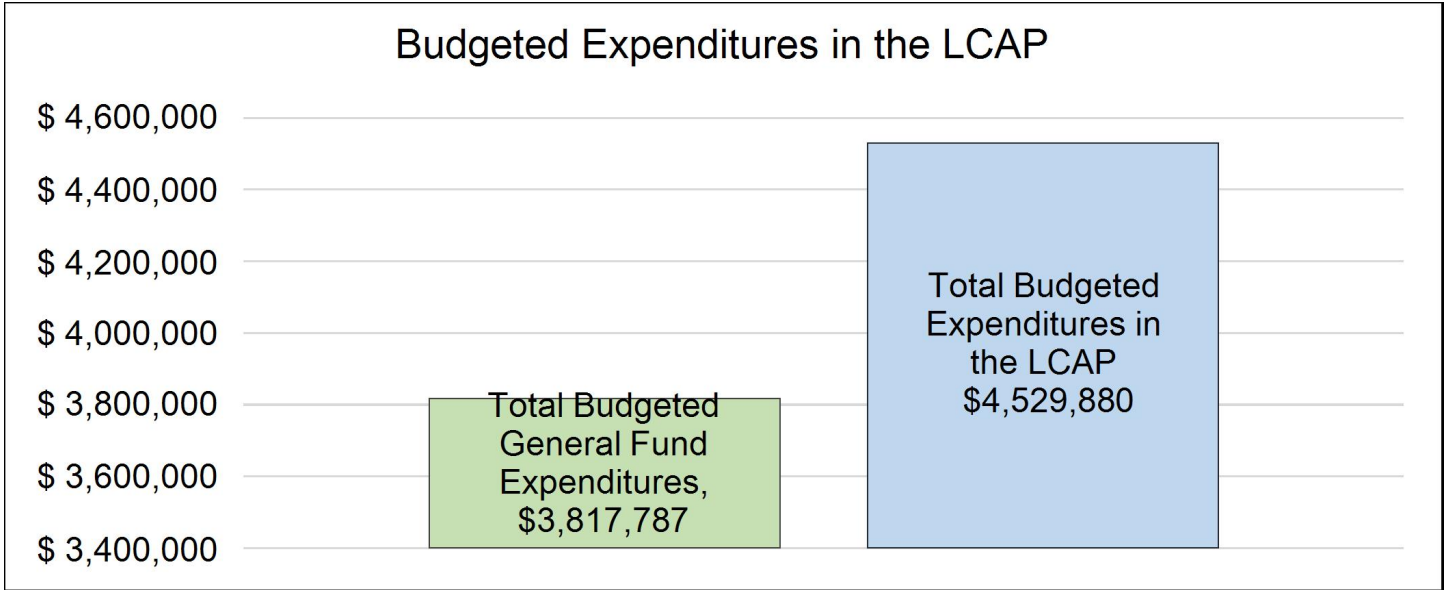


This chart shows the total general purpose revenue Tracy Unified School District, Tracy Independent Study Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tracy Unified School District, Tracy Independent Study Charter School is \$4,583,634, of which \$4,436,972 is Local Control Funding Formula (LCFF), \$83,662 is other state funds, \$63,000 is local funds, and \$ is federal funds. Of the \$4,436,972 in LCFF Funds, \$874,011 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Tracy Unified School District, Tracy Independent Study Charter School plans to spend for 2024-25. 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: Tracy Unified School District, Tracy Independent Study Charter School plans to spend \$3,817,787 for the 2024-25 school year. Of that amount, \$4,529,880 is tied to actions/services in the LCAP and \$-712,093 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

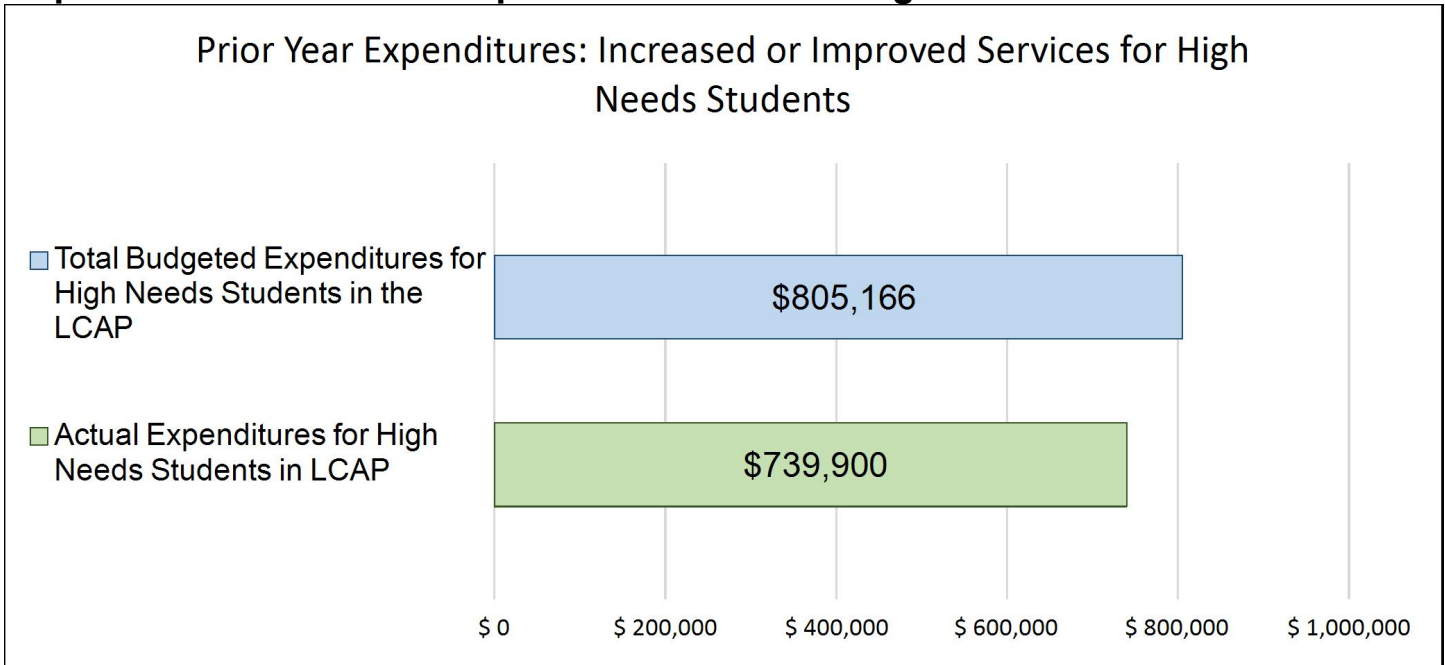
As a charter school, our LCAP also serves as our SPSA. Title I expenditures have been incorporated into the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Tracy Unified School District, Tracy Independent Study Charter School is projecting it will receive \$874,011 based on the enrollment of foster youth, English learner, and low-income students. Tracy Unified School District, Tracy Independent Study Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Tracy Unified School District, Tracy Independent Study Charter School plans to spend \$874,011 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 2023-24



This chart compares what Tracy Unified School District, Tracy Independent Study Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Tracy Unified School District, Tracy Independent Study Charter School 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 2023-24, Tracy Unified School District, Tracy Independent Study Charter School's LCAP budgeted \$805,166 for planned actions to increase or improve services for high needs students. Tracy Unified School District, Tracy Independent Study Charter School actually spent \$739,900 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-65,266 had the following impact on Tracy Unified School District, Tracy Independent Study Charter School's ability to increase or improve services for high needs students:

The actions were implemented as planned, but the cost estimates differed from the actual expenditures, resulting in the discrepancy. Additionally, we received Learning Recovery Grant funds and Lottery funds, which were used to offset some of the costs.



2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Tracy Unified School District, Tracy Independent Study Charter School	Annabelle Lee Principal	alee@tusd.net 209-830-3380

Goals and Actions

Goal

Goal #	Description
1	Prepare all students for college and careers and ensure all students meet grade level standards with a focus on closing the achievement gap between all student groups using accelerated learning and tiered supports.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.a- Percentage of Teachers Appropriately Assigned and Fully Credentialed in Subject Areas for which they teach	100% 2020-21 SARC Report	100% 2020-21 Human Resources / Certificated Personnel	100% 2021-22 Human Resources / Certificated Personnel	100% 2023-24 Human Resources / Certificated Personnel	100%
1.b.- Percentage of Sufficient Access to Standards Aligned Instructional Materials for Tracy Independent Study Charter students	100% Edgenuity Platform & AP materials ordered through IMC	100% Edgenuity Platform & AP materials ordered through IMC	100% Edgenuity Platform & AP materials ordered through IMC	100% Edgenuity Platform & AP materials ordered through IMC	100%
2.a- Implementation of SBE Adopted Academic and Performance Standards including how programs and services will enable ELs to access the CC academic content	Subject/Q1/Q2 ELA: 4/4 ELD: 4/4 Mathematics: 4/4 Next Generation	From 2021-2022: Staff LCAP Survey (plurality responses listed) ELA - Full Implementation and Sustainability	From 2022-2023: Staff LCAP Survey (plurality responses listed) ELA - Full Implementation ELD - Full Implementation	From 2023-2024: Staff LCAP Survey ELA - Full Implementation ELD - Full Implementation	Subject/Q1/Q2 ELA: 5 ELD: 5 Mathematics: 5 Next Generation Science Standards: 5 History/Social Science: 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards and ELD Standards.	<p>Science Standards: 3/3</p> <p>History/Social Science: 3/3</p> <p>2020-21 Local Indicator/LCAP Staff Survey</p>	<p>ELD - Full Implementation</p> <p>Mathematics: Full Implementation and Sustainability</p> <p>NGSS - Full Implementation</p> <p>History/Social Science - Full Implementation</p> <p>2021-22 Local Indicator/LCAP Staff Survey</p>	<p>Mathematics: Full Implementation</p> <p>NGSS - Full Implementation</p> <p>History/Social Science - Full Implementation</p> <p>2022-23 Local Indicator/LCAP Staff Survey</p>	<p>Mathematics: Full Implementation</p> <p>NGSS - Full Implementation</p> <p>History/Social Science - Full Implementation</p> <p>2023-24 Local Indicator/LCAP Staff Survey</p>	
<p>4.a- Statewide Assessment Participation Rate ELA/Literacy and Math Grades 3-8, & 11 Science (CAST) Grades 5,8,11, & 12</p>	<p>Participation Rates (2019-2020)</p> <p>ELA CAT:</p> <p>Grade 3: 100%</p> <p>Grade 4: 89.47%</p> <p>Grade 5: 100%</p> <p>Grade 6: 100%</p> <p>Grade 7: 92.86%</p> <p>Grade 8: 90%</p> <p>Grade 11: 36.6%</p> <p>ELA Performance Task:</p>	<p>Participation Rates (2020-2021)</p> <p>ELA CAT:</p> <p>Grade 3: 100%</p> <p>Grade 4: 84.21%</p> <p>Grade 5: 100%</p> <p>Grade 6: 95.55%</p> <p>Grade 7: 85.29%</p> <p>Grade 8: 92.86%</p> <p>Grade 11: 96.88%</p> <p>ELA Performance Task:</p>	<p>Participation Rates (2021-22)</p> <p>ELA CAT:</p> <p>Grade 3: 100%</p> <p>Grade 4: 89.47%</p> <p>Grade 5: 100%</p> <p>Grade 6: 100%</p> <p>Grade 7: 85.29%</p> <p>Grade 8: 92.86%</p> <p>Grade 11: 95.38%</p> <p>ELA Performance Task:</p>	<p>Participation Rates (2022-23)</p> <p>ELA (CAT/PT):</p> <p>Grade 3: 100%</p> <p>Grade 4: 100%</p> <p>Grade 5: 100%</p> <p>Grade 6: 96.3%</p> <p>Grade 7: 88.2%</p> <p>Grade 8: 90.9%</p> <p>Grade 11: 91.7%%</p>	<p>100% Participation</p> <p>80% Met or Exceeded</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 3: 100% Grade 4: 89.47% Grade 5: 90% Grade 6: 100% Grade 7: 92.86% Grade 8: 90% Grade 11: 86.36%	Grade 3: 100% Grade 4: 89.47% Grade 5: 100% Grade 6: 96.55% Grade 7: 85.29% Grade 8: 92.86% Grade 11: 96.88%	Grade 3: 100% Grade 4: 89.47% Grade 5: 100% Grade 6: 100% Grade 7: 85.29% Grade 8: 92.86% Grade 11: 95.38%	Math (CAT/PT): Grade 3: 100% Grade 4: 100% Grade 5: 100% Grade 6: 96.3% Grade 7: 88.2% Grade 8: 90.9% Grade 11: 89.4%	
	Math CAT: Grade 3: 100% Grade 4: 89.47% Grade 5: 100% Grade 6: 100% Grade 7: 100% Grade 8: 90% Grade 11: 36.36%	Math CAT: Grade 3: 95.31% Grade 4: 89.47% Grade 5: 100% Grade 6: 96.55% Grade 7: 85.29% Grade 8: 92.86% Grade 11: 95.31%	Math CAT: Grade 3: 100% Grade 4: 89.47% Grade 5: 100% Grade 6: 100% Grade 7: 85.29% Grade 8: 92.86% Grade 11: 95.38%		
	Math Performance Task: Grade 3: 100% Grade 4: 89.47% Grade 5: 90% Grade 6: 100% Grade 7: 100% Grade 8: 90% Grade 11: 81.82%	Math Performance Task: Grade 3: 100% Grade 4: 84.21% Grade 5: 100% Grade 6: 96.55% Grade 7: 85.29% Grade 8: 92.86% Grade 11: 95.31%	Math Performance Task: Grade 3: 100% Grade 4: 89.47% Grade 5: 100% Grade 6: 100% Grade 7: 85.29% Grade 8: 92.86% Grade 11: 95.38%	CAST: Grade 5: 100% Grade 8: 90.90% High School: 91.35%	
	CAST: Grade 5: 90% Grade 8: 95% High School: 88.89%	CAST: Grade 5: 100% Grade 8: 92.86% High School: 90.91%	CAST: Grade 5: 100% Grade 8: 92.86% High School: 92.13%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4.b- Percent of students successfully completing A-G		7.5%	32.14%	7.9% (2023 CA Dashboard)	100%
4.c Percent of students successfully completed CTE course from Edgenuity		6%			25%
4.e. Percentage of English Learner progress toward English Proficiency as measured by ELPAC		Fewer than 10 students tested - data suppressed to protect student privacy	48.4%	39.2% (2023 CA Dashboard)	70%
4.f- Percentage of English Learner Reclassification		10%	7.5%	18.1% (2023-24 EL / RFEP Data)	10%
4.g- Percent of students passing Advanced Placement (AP) Exams with 3 or higher		2.5%	0%	0.25%	85%
4.h.- Percent of students demonstrating college preparedness Early Assessment Program exam (EAP) in Math and English Language Arts in 11th Grade		ELA - 7, Math - 2	TBD		70% ELA 45% Math
5.a- School attendance Rate		90.64% - Projection based on Aeries Data 2021-2022	85.43 % 2022-23 AERIES Data	88.13% 2023-24 AERIES Data (Months 1-9)	98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5.b- Chronic Absenteeism Rate		21% - Projection based on Aeries Data 2021-2022	30% 2022 CA School Dashboard	24.3% 2023 CA School Dashboard	1%
5.c.- Middle School Drop Out Rate		0	0	0	0%
5.d- High School Drop Out Rate		0	0	0	0%
5.e- High School Graduation Rate		86.67% Local Data (No Dashboard Available)	75.7% (2022 CA Dashboard)	68.8% (2023 CA Dashboard)	100%
7.a- Pupils have access to and are enrolled in a Broad Course of Study described under EC section 51210 and 51220 (a)-(i) as applicable, including programs and services developed and provided to unduplicated pupils and individuals with exceptional needs, and the programs and services that are provided to benefit these pupils as a result of the funding received pursuant to Section 42238.02 as implemented by Section 42238.03.	K-12 students had access to a broad course of study, as verified by Edgenuity. A-G Requirements: All Student-English Learners-Socio-Economically Disadvantaged-	K-12 students had access to a broad course of study, as verified by Edgenuity.	K-12 students had access to a broad course of study, as verified by Edgenuity.	K-12 students had access to a broad course of study, as verified by Edgenuity.	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>This will be measured by the percent of students having access to a broad course of study using master schedules</p> <p>This will also be measured using the percent of student and student groups completing A-G requirements.</p>					
8 Percentage of pupils meeting prepared on the College/Career Indicator 2019-20 All Student- All English Learners- EL Socio-Economically Disadvantaged- SED	College Career Indicator 2019-20 All Student- English Learners- Socio-Economically Disadvantaged-	Data Unavailable for 2021 at this time	Data not reported in 2022 per CDE	All Students 7.9% Socio Economically Disadvantaged 5.9% (2023 CA Dashboard)	
9.a (New) EL Student Performance	NA	NA	Standard Met or Exceeded ELA: 27.27% Math:4.55% Science: 0.00% 2021-22 CAASPP Test Results	Standard Met or Exceeded ELA: 8.70% Math:4.35% Science: 0.00% 2022-23 CAASPP Test Results	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
9.b (New) Low Income Student Performance	NA	NA	Standard Met or Exceeded ELA: 40.18% Math: 11.61% Science: 25.01% 2021-22 CAASPP Test Results	Standard Met or Exceeded ELA: 23.20% Math: 6.45% Science: 30.12% 2021-22 CAASPP Test Results	

Goal Analysis

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.

In the previous year, Tracy Independent Study Charter School made significant strides in implementing various actions aimed at enhancing educational services and support for students.

Fully Implemented Action items according to the outlined plan:

- 1.1. **Basic Services Enhancement**: TUSD provided all basic services as defined in Resolution 10-04, with a focus on discerning core services from supplemental services. Approximately 20.6 FTE staff, including special education personnel, were allocated to serve around 415 students.
- 1.2. **Staffing Adjustments**: The role of Site Secretary was upgraded to a full-time position from an Attendance Clerk, indicating a recognition of increased administrative needs.
- 1.3 **Staff-Registrar** position was extended from 4.0 to 6.0 hours to better handle grading, engagement/attendance tracking, and student/family support.
- 1.4 **Continuation of Support Services**: TUSD continued to provide English Language (EL) support through an EL Coordinator and testing team, catering to the needs of all English learners in the district.
- 1.5 **Online Learning Platforms**: Contracts with Edgenuity, Pathblazer, and Genius K5 were maintained, ensuring access to online learning and curriculum platforms for students from Kindergarten to Grade 12.
- 1.6 **Enhanced Counseling Services**: The addition of a full-time Academic Counselor facilitated course scheduling, student/family support, and coordination of Student Success Team (SST) meetings, thereby enhancing academic guidance and support services.
- 1.7 **Intervention Programs**: Tracy Independent Study Charter expanded its ability to provide supplemental curriculum support and intervention services for high-need students, both during and after school hours, including referral options to online tutoring agencies.

1.12 ****Technology Integration****: Investments in technology were made to align with California State Standards, with ongoing training provided to support effective teaching and learning practices.

1.13 ****Professional Development****: Teachers received targeted professional development opportunities aimed at improving student achievement, with a particular focus on supporting low-income and English learner students.

1.17 ****New Staff Appointments****: The addition of a Principal (at 80% capacity) underscored the district's commitment to bolstering support for students strengthening administrative leadership, respectively.

Partially Implemented Action Items:

1.11 ****College Career – Dual Enrollment****: While efforts were made to establish partnerships with San Joaquin Delta College for dual enrollment opportunities, limited success was achieved due to constraints in local community college partnerships. Further exploration is planned for future years.

1.16 ****Teacher/Student Ratio Reduction****: Though progress was made in reducing the teacher-to-student ratio to 20:1, falling below the legally required 25:1 ratio for independent study, full implementation was hindered by various challenges.

Despite these challenges, the district demonstrated a proactive approach to addressing educational needs and enhancing support services, with a commitment to further exploration and improvement in the upcoming years.

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.

The following actions had material difference of 20% or more

Action 1.2 Salaries came in lower than budgeted. We did not hire the additional teacher until mid year due to the teacher shortage.

Action 1.5 Edgenuity/My Path costs were higher than the budgeted amount. We had an influx of students enrolling in the school the second half of the year.

Action 1.12 Technology budget. the funds used were lower than budgeted. For the next cycle, this will be combined hardware and software to balance the cost. We had sufficient technology to support the students and the curriculum.

Action 1.13 Professional Development. Teachers were given the option to attend conferences. The district was able to provide a majority of the professional development for our site.

Action 1.16 Keeping the staff to student ratio at 20:1 required additional staffing and funding as our school grew to over 400 students through the year. \$521,779.30 was higher than initially budgeted as we added students and staff.

Action 1.17 (0.80) Principal The cost came in higher than budgeted due to the salary raises given by the district for all employees.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 1.1 (Basic Services), Action 1.5 (Curriculum), and Action 1.12 (Technology) is in place to provide students with instructional support. This includes the teachers, curriculum, and strategies to support their learning. The educational program provided and included associated materials and contracted services are included. 100% of TCS teachers had appropriate subject matter authorization and required certification. (Metric 1A) All students receive a computer and a hotspot in order for them to access the online learning platform from home. (Metric 1B, Metric 7A).

Action 1.6 (Full-time counselor) serves multiple purposes. The counselor provides training to students, teachers, and families on college and/or career readiness. Metric 4C shows a steady increase in students successfully completing A-G courses. (Metric 4B) As Tracy Independent Study Charter continues to evolve, CTE classes will be offered. In 2021-22, students have the opportunity to take AP and CTE courses. The metric changes every year due to the changing demographic of the school. As our enrollment becomes consistent, it is anticipated that these numbers will go increase.

Action 1.2 (Site Secretary), Action 1.3 (Registrar), Action 1.6 (Full Time Counselor), Action 1.17 (Principal 80%) are in place to run the operations of the school. Having the the staff and the counselor work with families on attendance and academic issues that may arise. The attendance rates increased and this action was effective (Metric 5A / 5B). Chronic attendance went down from Year 2 to Year 3. There are still more supports that are necessary to be put in place to support attendance moving forward.

Action 1.7 (Intervention - Curriculum Supplemental Support) gives students supplemental curriculum support and intervention services during and after the school day. We have used AirTutors as the online option, and have given alternative formats to learning for the students as an intervention. (Workbooks) The metric data for this action has been inconsistent due to the challenges brought about by various factors. Science Scores have increased, but ELA and Math scores decreased. This somewhat parallels the state in the score decrease for these subject areas. Additional interventions have been added in 2023-24 wherein the data is not available. Metric 9A (7B) (EL Student Performance)

Action 1.4 (Staff-EL Support) and Action 1.15 (ELD Teacher) are in place to support the English Learners at Tracy Independent Study Charter School. This includes a full time teachers and coordinator. The number of EL students have increased over the past 3 years. They have been reclassified measured by the yearly ELPAC (18.1% for 2022-23) (Metric 4F) Having a full time EL teacher will give them state mandated daily ELD support in order to access the core curriculum. (Metric 2A) This action was added in 2022-23, so the metric for measuring EL student success (Metric 4E/7B) cannot be compared to past years.

Action 1.10 (College/Career) was removed in 2022-23 and added to Action 1.13 (Professional Development). Tracy Independent Study Charter teachers will attend professional development to increase student achievement, with a focus on low income and English Learner students. This will include, but will not be limited to, monitoring of the student's school plan to increase the number of At-risk students

meeting UC/CSU requirements upon graduation. It is difficult to determine the effectiveness of these actions based on the High School Graduation Rate (Metric 5E) because the metric data has been inconsistent due to the changing enrollment. Many students that come to Tracy Independent Study Charter later in their school careers are deficient in credits, so we provided different supports from tutoring to counseling to support their academic success.

Action 1.16 (Teacher/Student Ratio Reduction New 2022-23) Tracy Independent Study Charter will have a teacher to student ratio of 20:1, which is 20% less than the legally required 25:1 ratio for independent study. This will allow teachers additional time to spend with unduplicated students beyond the minimum required services. This is a new action which supports student attendance and access to learning. (Metric 2A/5A). This action was not implemented due to staffing shortages across the state.

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.

2023-2024 PLANNED CHANGES

GOAL This goal will not change in 24-25.

METRICS AND OUTCOMES

Added metric to address Priority 4A ELA, Math, and Science Performance

Metric 5A and 5B will be moved to Goal 2

Metric 9A and 9b will be moved under Metric 7B

Metric 7C will be added to address programs and services for students with disabilities.

ACTIONS

Action 1.1, 1.2, 1.3, 1.5, 1.6 1.17 will be combined under 1 action of Basic Services. This includes an increase to office support staff (registrar) from 0.8 to 1.0 FTE

Action 1.4 and 1.15 will stay the same. A new action will be added under Metric 4E/4D to add a 6 hour EL Intervention Paraeducator

Action 1.7 will remain the same (intervention). Additional intervention options will be added for students.

Action 1.10 (College/Career) was removed and moved to PD Action 1.13

Action 1.11 will continue and be increased to also include support for career pathways.

Action 1.12 will continue as this is a component of the changing technology and curriculum and added to 1.02 Basic Instructional Materials to include both software and hardware needs for students.

Action 1.13 will continue per the staff survey and need for training on various content areas to support learners, with a focus on Socio-Economically Disadvantaged and English Learner Students.

Action 1.14 was removed and integrated into the online curriculum (added to 1.02).

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

Goals and Actions

Goal

Goal #	Description
2	Provide a safe and equitable learning environment for all students and staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.c- School Facilities maintained in good repair	100% 2020-21 FIT Report	2021-2022 FIT report - all facilities in good condition.	2022-23 FIT report - all facilities in good condition.	2023-24 FIT report - PROJECTED to have all facilities in good condition.	100%
3.a- Parental Involvement - LCAP Survey	Spring 2021 (38.71% & 58.06% strongly agreed or agreed) 2021 LCAP Parent Survey	97.87% of parent responses to the safety/climate survey in the LCAP were positive responses. Our LCAP data indicates that parents feel that our school is safe.	89.90% of parent responses to the safety/climate survey in the LCAP were positive responses. Our LCAP data indicates that parents feel that our school is safe.	94.22% of parent responses to the climate survey in the LCAP were positive responses. Our LCAP data indicates that parents feel that our school is safe. 96.40% of parent responses to the safety survey in the LCAP were positive responses. Our LCAP data indicates that parents feel that our school is safe. 2023-24 LCAP Parent Survey	50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.b- Parent Involvement (Unduplicated Students)	<p>100% Tracy Independent Study Charter has documentation verifying announcements and contacts made throughout the school year.</p> <p>2020-21 School year recruited parents of unduplicated students to participate in Parent Advisory Board through school-wide emails and teacher communications.</p>	<p>100% Tracy Independent Study Charter has documentation verifying announcements and contacts made throughout the school year.</p>	<p>100% Tracy Independent Study Charter has documentation verifying announcements and contacts made throughout the school year.</p>	<p>100% Tracy Independent Study Charter has documentation verifying announcements and contacts made throughout the school year.</p>	100%
3.c- Parental Involvement (Individuals with Exceptional Needs)	<p>100% Tracy Independent Study Charter has documentation verifying announcements and contacts made throughout the school year.</p> <p>2020-21 School year recruited parents of unduplicated students to participate in Parent Advisory Board through school-wide</p>	<p>100% Tracy Independent Study Charter has documentation verifying announcements and contacts made throughout the school year.</p>	<p>100% Tracy Independent Study Charter has documentation verifying announcements and contacts made throughout the school year.</p>	<p>100% Tracy Independent Study Charter has documentation verifying announcements and contacts made throughout the school year.</p> <p>2023-24 Parent Advisory Board</p> <p>2023-24 ELAC</p>	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	emails and teacher communications.			Monthly Newsletters	
5.a- School attendance Rate	2020-2021: 80.9% AERIES Attendance Data	2021-2022: 85.3% AERIES Attendance Data	2022-23: 85.43 % 2022-23 AERIES Attendance Data	2023-24 Projection: 86.0%	98%
5.b- Chronic Absenteeism Rate		2021-2022: 24.5% 2022 CA Dashboard	30% 2022 CA School Dashboard	24.3% 2023 CA School Dashboard	1%
6.a- Pupil suspension rate- the percentage of pupils who are suspended at least once during the academic year	0% 2019-20 AERIES Discipline Dashboard	2021-2022: 0% AERIES Discipline Dashboard	2022-23: 0% AERIES Discipline Dashboard	2023-24 Projection: 0%	0%
6.b- Pupil expulsion rate- the percentage of pupils who are expelled from the district during the academic year	0% 2019-20 AERIES Discipline Dashboard	2021-2022: 0% AERIES Discipline Dashboard	2022-2023: 0% AERIES Discipline Dashboard	2023-2024 Projection: 0%	0%
6.c- School Climate and Safety	School Safety Climate Data: Parents: 16% and 28% strongly agreed and agreed that there	School Safety / Climate Data: Staff: 93.75% Responded positively to climate	School Safety / Climate Data: Staff: 82.67% Responded positively to climate	School Safety / Climate Data: Staff: 94.87% Responded positively to climate	85% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>students were safe at school.</p> <p>Students: 16% and 44%% strongly agreed/agreed that they felt safe at school.</p> <p>Staff: 43% and 29% strongly agreed/agree that they felt safe at work.</p> <p>2021 - LCAP Parent, Student and Staff Surveys</p>	<p>questions on the LCAP Survey.</p> <p>90.00% Responded positively to safety questions on the LCAP Survey</p> <p>Students: 94.19% Responded positively to climate questions on the LCAP Survey.</p> <p>92.68% Responded positively to safety questions on the LCAP Survey</p> <p>Parents: 95.60 % Responded positively to climate questions on the LCAP Survey.</p> <p>97.87% Responded positively to safety questions on the LCAP Survey</p> <p>2022 LCAP Survey Data</p>	<p>questions on the LCAP Survey.</p> <p>93.02% Responded positively to safety questions on the LCAP Survey</p> <p>Students: 77.65%% Responded positively to climate questions on the LCAP Survey.</p> <p>67.43% Responded positively to safety questions on the LCAP Survey</p> <p>Parents: 89.90% Responded positively to climate questions on the LCAP Survey.</p> <p>87.62% Responded positively to safety questions on the LCAP Survey</p> <p>2023 LCAP Survey Daya</p>	<p>questions on the LCAP Survey.</p> <p>92.00% Responded positively to safety questions on the LCAP Survey</p> <p>Students: 94.98% Responded positively to climate questions on the LCAP Survey.</p> <p>91.88% Responded positively to safety questions on the LCAP Survey</p> <p>Parents: 94.22% Responded positively to climate questions on the LCAP Survey.</p> <p>96.40% Responded positively to safety questions on the LCAP Survey</p> <p>2024 LCAP Survey Daya</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
8.a- Other pupil outcomes -	Social/Emotional and behavioral support and counseling offered by contracted mental health agencies for Tracy Independent Study Charter will be advertised and available to students 5 days a week.	Social/Emotional and behavioral support and counseling offered by contracted mental health agencies for Tracy Independent Study Charter will be advertised and available to students 5 days a week.	Social/Emotional and behavioral support and counseling offered by contracted mental health agencies for Tracy Independent Study Charter will be advertised and available to students 5 days a week.	Ongoing Social/Emotional and behavioral support and counseling offered by contracted mental health agencies for Tracy Independent Study Charter available to students 5 days a week.	100%

Goal Analysis

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.

In the previous year, Tracy Independent Study Charter School made significant strides in implementing various actions aimed at enhancing educational services and support for students.

Fully Implemented Action items according to the outlined plan:

- 2.1 ****FIT Deferred Maintenance**** - Complete deferred maintenance at the site, per district timeline to meet facility district standards and to address areas identified from the FIT Report.
- 2.2 ****HVAC and Water filtration**** - TISCS purchased HVAC units and water filtration systems to promote clean air and water.
- 2.4 ****Prevention Services****- TISCS curriculum, suicide awareness and sex education/awareness.
- 2.5 ****Staff Training-Unconscious Bias**** - Provide Unconscious Bias and Culture Competency Training for all TISCS staff to increase awareness and positive responsiveness to diversity and equity. This was done through resources made available at TUSD Professional Learning and resources sent in weekly newsletters.
- 2.7 ****Mental Health/ Social/Emotional & Behavioral Agencies****- Contract with outside agencies to provide academic, social/emotional, and behavioral support (Tier 2) for the needs of TISCS students in K- 12.
- 2.6 ****Parent Education****- Parent education services and programs can be accessed by TISCS parents, and provided by TUSD.

Partially Implemented Action Items:

2.3 **Personal Protective Equipment (PPE)** - Purchase PPE for students and staff of TISCS to address COVID-19 as the need arise.(No additional costs anticipated for 2022- 2023).

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.

Action 2.4 Prevention Services \$10,000 was spent, which was lower than the budgeted amount. Students did not opt to use the services that were offered by prevention services.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 2.1 (FIT Report) was effective per the FIT Report (Metric 1C)

Action 2.2 (HVAC and Water Filtration) was effective as the HVAC and Water filtration systems have been maintained (Metric 1C)

Action 2.3 (PPE) was effective in addressing climate and safety issues as evidenced by Metric 6C and contributed to the positive change in safety for students and parents. (Metric 6C)

Action 2.4 (Prevention Services) was effective in addressing topics of suicide awareness and sex education. They have also supported families of unduplicated pupils that had issues with enrollment and registration. Metric 3 and Metric 6 both are reflective of this action's efficacy. (Metric 3A, Metric 3B, Metric 3C, Metric 6C)

Action 2.5 (Staff Training) was implemented through the use of resources sent for teachers to access. The efficacy of this can be measured by Metric 5A (Attendance Rates) and 6C (School Climate and Safety) both of which had shown positive growth.

Action 2.6 (Parent Education) Services were offered through TUSD and the Charter and are reflective in Metric 3A, 3B, and 3C.

Action 2.7 (Mental Health, SEL, and Behavioral Agencies) Services were offered through contracted outside agencies to provide academic, behavioral, and social/emotional support for students at Tracy Independent Study Charter School. Metric 6C show that students responses for climate and safety have increased.

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.

2024-2025 PLANNED CHANGES

GOAL This goal will not change in 24-25.

METRICS AND OUTCOMES

Priority 5 Metrics (Pupil Engagement) from Goal 1 will be moved to Goal 2 to align with the goal to provide a safe and equitable learning environment for all students and staff.

ACTIONS

Changes

Action 2.1, 2.2, 2.3 (FIT Report, HVAC and Water Filtration, and PPE) were combined into one action item to address maintenance and facilities needs.

Continue with

Action Item 2.4 (New 2.02) Prevention Services support which includes, but not limited to, suicide awareness and sex education

Action Item 2.5 (New 2.03) Staff Training (Unconscious Bias) to support awareness and positive responsiveness to diversity and equity.

Action Item 2.6 (New 2.07) Parent Education Provide student/family training, counseling and support services with a focus on English Learners, Foster and Homeless Youth, Low - Income students, and students at risk.

Action Item 2.7 (New 2.06) Mental Health/ Social/Emotional & Behavioral Agencies contract with outside agencies to provide academic, social/emotional, and behavioral support for the needs of Tracy Independent Study Charter students in K- 12 (i.e. Mental Health Workers, etc.) ,Tier 2.

Per the needs assessment, we will be adding the following actions:

Add Action Item (new 2.04) to improve student engagement and attendance (Metric 5A)

Add Action Item (new 2.05) to increase communication to the community and families.(Metric 3A)

Add Action Item (new 2.08) to offer extracurricular activities and promote positive school culture.(Metric 6C)

Add Action Item (new 2.09) to provide transportation to students that live with the TUSD boundaries to encourage attendance and provide intervention (Metric 5A)

Add Action Item (new 2.10) to provide support for EL families and students

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

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Tracy Unified School District, Tracy Independent Study Charter School	Annabelle Lee Principal	alee@tusd.net 209-830-3380

Plan Summary [2024-25]

General Information

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

Tracy Independent Study Charter School is a locally funded, non-classroom based, personalized learning school that serves 300-350 students in grades K-12. Since opening in 2020, TISCS has provided a non-traditional educational setting where every student has a personalized education plan specific to the student. As a public school option for families seeking personalized education, there are considerable challenges with maintaining consistent enrollment throughout the K-12 span of the program. As of October 2023, we have an unduplicated pupil count of 76%, qualifying us to be a Title I school, and will operate as a schoolwide program in the Fall of 2024. Being a charter school, this Local Control and Accountability Plan doubles as the School Plan for Student Achievement.

TISCS provides an innovative, non-classroom based, independent study model with personalized learning for students in San Joaquin County and surrounding areas. A dependent charter of Tracy Unified School District since 2020, TISCS is fully accredited for 9-12 by the Western Association of Schools and Colleges. All teachers hold valid California teaching credentials. TISCS teachers serve as resource specialists, mentors, counselors, advisors, and instructors, collaborating with parents and students to determine the best academic plan for

each student's success. Students meet weekly with teachers to evaluate progress and make adjustments as needed. This high interaction level facilitates intervention and customization of learning approaches.

Some considerations which are unique to the Tracy Independent Study Charter School and which have an effect on the performance metrics described in this LCAP include:

- A public charter school of choice, which parents choose for a wide variety of reasons
- The school serves all grade levels, K-12, which is different from most traditional public schools
- A high mobility rate which results in a large population of new students each year
- A high percentage of high school students who enroll deficient in the credits needed to graduate on time and therefore take more than 4 years to graduate.
- A high enrollment growth rate each year, so that every year the school is bigger and additional staff and other resources are needed

When considering student outcomes, the high mobility rate and adaptation period to the online environment are important factors. Many families use the virtual charter for temporary needs like medical issues, sports, moving, or interpersonal school issues. While it takes time to adjust to independent study, retention efforts aim to increase success for continuing students. The school provides ongoing training and support as reflected in this LCAP's goals and actions.

Tracy Independent Study Charter Vision

Preparing each student to succeed in their future and be college and career ready upon graduation.

Tracy Independent Study Charter Mission

As an virtual home-based educational program, Tracy Independent Study Charter School utilizes a standards-based education that addresses individual differences and learning styles and provides students the opportunity to select customized courses and pathways.

As a result of data analysis, goals and actions have been identified as a result of consultation and engagement with stakeholder groups throughout the 2023-24 school year. Our curriculum is all run on the Edgenuity platform now that we have adopted online curriculum for K-5 students to go along with the online curriculum for 6-12 students. The student goals identified during the creation of the school are that students:

- Can and will learn to their fullest potential, given the right conditions
- Need foundational knowledge
- Need stretch learning based on high expectations, as determined by individual needs/abilities
- Need to be energized and actively engaged in their own learning
- Need to develop personal skills of responsibility, respect, and more

These beliefs are the core of TUSD and Tracy Independent Study Charter LCAP goals, actions, and services to guide specific behaviors and practices for student achievement.

Goal 1: Prepare all pupils for college and careers and ensure all students meet grade level standards with a focus on closing the achievement gap between all student groups using accelerated learning and tiered supports.

Goal 2: Provide a safe and equitable learning environment for all students and staff.

The team continues to evaluate state and local data to focus all attention on academic and social emotional needs of students. Tracy Independent Study Charter will continue to support the two LCAP Goals with existing financial resources to target areas of improvement with a clear and coherent focus on student learning.

2022-23 Student Enrollment by Student Group (2022-23 SARC)

Female 53.7% Male 46.3%

Asian 9.3%

Black or African American 10.7%

Filipino 4.0%

Hispanic or Latino 50.3%

Native Hawaiian or Pacific Islander 1.7%

Two or More Races 9.7%

White 14.3%

English Learners 14.7%

Homeless 1.3%

Socioeconomically Disadvantaged 65.0%

Students with Disabilities 14%

Total 300 (2022-23 SARC)

K-5 55

6-8 60

9-12 185

Tracy Independent Study Charter will be using the LCAP as our Single Plan for Student Achievement. We are also using our LCAP as our Additional Targeted Support and Improvement plan to address the identified need of improving chronic absenteeism, graduation rates, and test performance.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Tracy Independent Study Charter School continue to make concerted efforts to assist students to be as actively engaged as possible while navigating the continued challenges brought to families. These include but are not limited to academic and social emotional well being. Our expectation is that students have a synchronous voice to voice communication once a week with our staff. The nature of this communication ranges from academic to social emotional support. This contact requirement can be adapted to increased frequency if the student needs it with some students being contacted weekly, and others even daily.

Successes:

1. Maintenance of high participation rates across grades in both ELA and Math assessments, ensuring comprehensive data for analysis and intervention.
2. High participation rates in the CAST assessments across different grade levels, indicating commitment to statewide testing standards.
3. Low Suspension Rate of 0.6%, reflecting a positive disciplinary environment within the school.
4. Encouraging results in local assessments for students in grades K-2, with a significant proportion achieving at or above grade level, particularly in Math.

Areas of Improvement:

1. High rates of Math Standard Not Met across all grades (65.31%), indicating a significant portion of students not meeting proficiency levels.
2. Decline in Graduation Rate from 75.7% to 62.8%, necessitating intervention and support strategies to ensure student success.
3. Increasing Chronic Absenteeism rates, indicating potential issues with student attendance and engagement, which could impact academic performance.
4. High percentages of students categorized as Some Risk or High Risk in Math across multiple grade levels, signaling a need for targeted intervention and support in mathematics education.
5. The decline in the Science Standard Met and Exceeded percentages suggests a need for improvement in science education strategies or curriculum implementation.

All students at Tracy Independent Study Charter School are on an independent study contract, which means that attendance is based on work submitted. In order to address the chronic absenteeism for our students with disabilities, we plan to work with our classroom teachers, resource teachers, and parents to look at the causes for lack of work completion and create a plan to better support students. We also plan to work with all students and parents at the beginning of the school year, and through our tiered reengagement process, to ensure there is an understanding that work completion is tied to attendance and plan ways to provide additional supports for students to complete their work.

In order to address the math and language arts performance, all teachers will be participating in professional development training to find ways to support students. The approach also includes an equity mindset and helping staff understand how to affirm and support students through their learning process.

STATE ASSESSMENTS

Below are the SBAC scores for 2022-2023 (2021-22 in parenthesis for comparison):

ELA (Grades 3-8, 11)		Math (Grades 3-8, 11)		Science (Grades 5, 8, 11/12)	
Standard Not Met	43.65% (28.06%)	Standard Not Met	65.31% (56.63%)	Standard Not Met	24.44% (12.80%)
Standard Nearly Met	25.38% (21.43%)	Standard Nearly Met	20.92% (19.90%)	Standard Nearly Met	57.78% (60.00%)
Standard Met	18.27% (28.06%)	Standard Met	9.18% (13.27%)	Standard Met	14.80% (21.60%)
Standard Exceeded	12.69% (18.37%)	Standard Exceeded	4.59% (10.20%)	Standard Exceeded	2.96% (5.60%)

Below are the SBAC participation rates for the 2022-2023 school year, reflecting 196 students who tested

ELA :	Math:
Grade 3: 100%	Grade 3: 100%
Grade 4: 100%	Grade 4: 100%
Grade 5: 100%	Grade 5: 100%
Grade 6: 96.3%	Grade 6: 96.3%
Grade 7: 88.2%	Grade 7: 88.2%
Grade 8: 90.9%	Grade 8: 90.9%
Grade 11: 91.7%%	Grade 11: 89.4%

CAST:

Grade 5: 100% (100%)
Grade 8: 90.90% (89.29%)
High School: 91.35% (87.78%)

Based on the California Dashboard

Chronic Absenteeism (K-8) 37.7% (increased 13.3%)

Graduation Rate 62.8% (decline 12.9%)

Suspension Rate 0.6%

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Tracy Independent Study Charter School has not been identified for Technical Assistance

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.

Tracy Independent Study Charter School has not been identified for CSI.

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 in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
TISCS Advisory Council (Parent, Teacher, Staff, Student)	Quarterly Meetings
Staff Site Meetings	Review of Needs, Mission/Vision, Professional Development, Monday Weekly Meetings, Weekly Newsletter
Monthly Community Newsletter	Sent to all families, students, and staff
TUSD School Board Meeting-Parents/Staff/Students/Community	Reviewed available midyear outcome data related to metrics identified in the current LCAP; and all available midyear expenditure and implementation data on all actions identified in the current LCAP. This meeting took place on February 13, 2024.
Parents, Community, Staff/Teachers, Students-Public Board Meeting	The 2024 Annual Update, 2024-25 LCAP, and Overview for Parents was presented to the TUSD School Board in a public forum and was held open until a second public meeting for any feedback/input from any engagement partners. This meeting was June 11, 2024, and held open until the June 25, 2024 board meeting.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Tracy Independent Study Charter School engaged its educational partners in a comprehensive and inclusive manner to gather feedback and input for the development of its Local Control and Accountability Plan (LCAP). The school employed a multi-faceted approach, utilizing surveys, public meetings, and consultations to ensure that the voices of all stakeholders were heard and considered. One of the key stakeholder groups involved in the LCAP process was the families of Tracy Independent Study Charter School itself. These families were

explicitly included in all LCAP activities conducted by Tracy Independent Study Charter School. In February 2024, the school administered LCAP surveys to all parents, students, and staff from grades 4 through 12, providing a platform for them to share their perspectives and concerns.

Furthermore, Tracy Independent Study Charter School held three Advisory meetings specifically dedicated to the LCAP process. One of these meetings was solely focused on gathering feedback and input for the LCAP. The Advisory committee comprised a diverse group of stakeholders, including certificated and classified staff members, parents, and students, ensuring that a wide range of perspectives was represented. The development of the LCAP was directly informed by the feedback and insights gathered from these meetings. One of the key priorities identified was the need to enhance student mental health services, including on-site support and events for the 2024-25 academic year.

In addition to the Advisory meetings, the school facilitated Staff Site Meetings, where educators analyzed the school's needs based on survey data, local assessments, and state-level evaluations. These meetings provided an opportunity for staff members to contribute their expertise and first-hand experiences to the LCAP development process.

To ensure transparency and accountability, the school compiled a summary of the needs assessments below, consolidating the feedback and insights gathered from the various stakeholder groups. This comprehensive approach ensured that the LCAP reflected the diverse perspectives and priorities of the Tracy Independent Study Charter School community, ultimately shaping the educational strategies and resource allocation for the coming years.

Hands on Electives

Math Scores

Engagement / Motivation

Things to make students make connection to school and to each other

K-5 Student/Teacher Ration Vs Time available for multi-grade level classes, decrease to 16-18 total per teacher

K-5 Math Intervention Class

K-5 Reading Intervention (but based on reading level)

Targeted Math Support

Clubs/Social Activities

Field Trips

In-Person Tutoring / Study Hall

Intervention for reading / math

Community Events / Family Nights

Enrichment Programs

Acceptance of SARB students to the program

Novel Studies

After School Tutoring

Trauma informed strategies

Students will go over transcripts with their counselor in a 1-on-1 meeting so they can understand them

Senior information night to go over all options after high school

State Testing Prep

Intervention + Practice Test resources

Activities / Sports

Attendance

More Elective Choices

Doors need a way to be locked from inside (on campus shooters)

Window coverings

Transcripts too confusing to Analyze

Student / Teacher Ratio

Students need information on all options after high school. Teachers sometimes lack the information to tell students. During 1-on-1 meetings students ask questions some teachers can't answer.

Training for teachers in transcript and support

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Prepare all students for college and careers and ensure all students meet grade level standards with a focus on closing the achievement gap between all student groups using accelerated learning and tiered supports.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>

An explanation of why the LEA has developed this goal.

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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Priority 1A	1A: Percentage of Teachers Appropriately Assigned and Fully Credentialed in Subject Areas and for pupils they are teaching	100% 2023-24 Human Resources/Certificated Personnel			100%	
Priority 1B	1B: Percentage of Sufficient Access to Standards Aligned Instructional Materials	100% Edgenuity Platform & AP materials ordered through IMC				

		2023-24 Williams Act Adopted Resolution				
Priority 1C	1C: Facilities maintained in "good" or "exemplary" repair status	FIT Report				
Priority 2A	<p>2A: Implementation of SBE Adopted Academic and Performance Standards including how programs and services will enable ELs to access the CC academic content standards and ELD Standards.</p> <p>Rating Scale 1-5 (lowest to highest): 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability</p>	<p>Rating for Professional Learning for teaching to the academic standards and curriculum frameworks</p> <p>ELA - 4 ELD - 4 Mathematics - 4 NGSS - 4 History/Social Science - 4</p> <p>2023-24 Local Indicator/LCAP Staff Survey</p>			<p>Rating for Professional Learning for teaching to the academic standards and curriculum frameworks</p> <p>ELA - 5 ELD - 5 Mathematics - 5 NGSS - 5 History/Social Science - 5</p> <p>2026-27 Local Indicator/LCAP Staff Survey</p>	
Priority 4A	4A: Statewide Assessment Participation Rate ELA/Literacy and Math Grades 3-8, & 11 Science (CAST) Grades 5,8,11, & 12	<p>Participation Rates (2022-23)</p> <p>ELA (CAT/PT): Grade 3: 100% Grade 4: 100% Grade 5: 100% Grade 6: 96.3% Grade 7: 88.2% Grade 8: 90.9%</p>			<p>Participation Rates (2022-23)</p> <p>ELA (CAT/PT): Grade 3: 100% Grade 4: 100% Grade 5: 100% Grade 6: 98.3% Grade 7: 95.0% Grade 8: 95.0%</p>	

	<p>English Learners-(EL) Socio-Economically Disadvantaged-(SED) Student with Disability-(SWD) Homeless-(HOM) Foster Youth-(FY)</p>	<p>Grade 11: 91.7%% Math (CAT/PT): Grade 3: 100% Grade 4: 100% Grade 5: 100% Grade 6: 96.3% Grade 7: 88.2% Grade 8: 90.9% Grade 11: 89.4%</p> <p>CAST: Grade 5: 100% Grade 8: 90.90% High School: 91.35%</p> <p>EL All Grades 23/23 100% SED All Grades 125/133 93.9%% SWD All Grades 24/31 77.4% HOM *data suppressed due to few #s FY *data suppressed due to few #s</p> <p>2022-23 CAASSP Scores/Participation (DataQuest)</p>			<p>Grade 11: 95.0%% Math (CAT/PT): Grade 3: 100% Grade 4: 100% Grade 5: 100% Grade 6: 98.3% Grade 7: 95.0% Grade 8: 95.0% Grade 11: 95.0%</p> <p>CAST: Grade 5: 100% Grade 8: 95% High School: 95%</p> <p>2025-26 CAASSP Scores/Participation</p>	
<p>Priority 4A</p>	<p>Statewide Assessment ELA Statewide Assessment Math</p>	<p>Overall Achievement Met or Exceeded ELA (CAT/PT): Grade 3: 63.63% Grade 4: 38.46%</p>			<p>Overall Achievement Met or Exceeded ELA (CAT/PT): Grade 3: 70.00% Grade 4: 45.00% Grade 5: 45.00%</p>	

Statewide Assessment Science	Grade 5: *data suppressed due to few #s	Grade 6: 45.00% Grade 7: 30.00% Grade 8: 30.00% Grade 11: 35.00%
Student Performance on the Smarter Balanced Summative	Grade 6: 38.46% Grade 7: 20.00% Grade 8: 26.67% Grade 11: 28.57%	All Grades 50.00%
English Learners-(EL) Socio-Economically Disadvantaged-(SED) Student with Disability-(SWD) Homeless-(HOM) Foster Youth-(FY)	All Grades 30.96% EL All Grades 8.70% SED All Grades 23.20% SWD All Grades 8.33% HOM *data suppressed due to few #s FY *data suppressed due to few #s	Overall Achievement Met or Exceeded Math (CAT/PT): Grade 3: 50.00% Grade 4: 50.00% Grade 5: 50.00% Grade 6: 50.00% Grade 7: 50.00% Grade 8: 50.00% Grade 11: 50.00%
	MATH (CAT/PT) Overall Achievement Met or Exceeded Math (CAT/PT): Grade 3: 36.36% Grade 4: 23.07% Grade 5: *data suppressed due to few #s Grade 6: 15.38% Grade 7: 10.00% Grade 8: 19.36% Grade 11: 8.00%	All Grades 50.00%
	All Grades 13.77% EL All Grades 4.35% SED All Grades 6.45%% SWD All Grades 0.00%	Overall Achievement Met or Exceeded CAST(CAT/PT): Grade 5: 50.00% Grade 8: 50.00% High School: 50.00%
		All Grades 50.00% 2025-26 CAASSP Scores

		<p>HOM *data suppressed due to few #s FY *data suppressed due to few #s</p> <p>Overall Achievement Met or Exceeded CAST(CAT/PT): Grade 5: *data suppressed due to few #s Grade 8: 20.00% High School: 13.68%</p> <p>All Grades 17.77%</p> <p>EL All Grades 0.00% SED All Grades 10.84%% SWD All Grades 10.53% HOM No Data Available FY *data suppressed due to few #s</p> <p>2022-23 CAASSP Scores (DataQuest)</p>				
Priority 4A	LOCAL ASSESSMENTS FastBridge	<p>LOCAL ASSESSMENTS Winter 2023 FastBridge Diagnostic Assessment Math</p> <p>Math Grade K-2 College Pathway 55.56%</p>				

		<p>Low Risk 33.33%</p> <p>Some Risk 5.56%</p> <p>High Risk 5.56%</p>				
		<p>Grades 3-5 College Pathway 12.00%</p> <p>Low Risk 32.00%</p> <p>Some Risk 48.00%</p> <p>High Risk 8.00%</p>				
		<p>Grades 6-8 College Pathway 5.63%</p> <p>Low Risk 18.31%</p> <p>Some Risk 53.52%</p> <p>High Risk 22.54%</p>				
		<p>Grades 9-12 College Pathway 11.92%</p> <p>Low Risk 17.10%</p> <p>Some Risk 43.52%</p> <p>High Risk 27.46%</p>				

		FastBridge Scores Winter 2023 Administration				
Priority 4B	4B: A-G Completion Rate Percent of students successfully completing A-G	7.9% 2023 CA Dashboard				
Priority 4C	4C: CTE Pathway Percent of students successfully completed CTE course from Edgenuity	0.00% 2023-24 No courses available			5.00% 2025-26 2026 CA Dashboard	
Priority 4E	4E: Percentage of English Learner progress toward English Proficiency as measured by ELPAC	7.9% 2023 CA Dashboard 13.5 (Anticipated 2024)				
Priority 4F	4F: Percentage of English Learner Reclassification	18.1% 2023-24 Local RFEP Monitoring Data				
Priority 4G	4G: Percent of students passing Advanced Placement (AP) Exams with 3 or higher	0.25% 2023-24 AP College Board				
Priority 5C	5C: Middle School Drop Out Rate	***School is new, Data TBD				
Priority 5D	5D: High School Drop Out Rate	***School is new, Data TBD				
Priority 5E	5E: High School Graduation Rate	68.8% (2023 CA Dashboard)				

Priority 7A	<p>7A: Pupils have access to and are enrolled in a Broad Course of Study described under EC section 51210 and 51220 (a)-(i) as applicable, including programs and services developed and provided to unduplicated pupils and individuals with exceptional needs, and the programs and services that are provided to benefit these pupils as a result of the funding received pursuant to Section 42238.02 as implemented by Section 42238.03.</p> <p>This will be measured by the percent of students having access to a broad course of study using master schedules</p> <p>This will also be measured using the percent of student and student groups</p>	<p>***Dashboard Local Indicator***</p> <p># of AP Courses Offered 12</p> <p>% of 9-12 students taking Honors Courses</p> <p>2023-24 Course Catalog/ AERIES Data</p>				
Priority 7B	7B: The extent to which students have access to and are enrolled in programs and services	100% of all unduplicated students enrolled in the core subjects of ELA, Math,				

	developed and provided to low income, English learner, and foster youth	Social Studies, and Science required by state and district				
Priority 7C	7C: The extent to which students have access to and are enrolled in programs and services developed and provided to students with disabilities	100% of students with disabilities participate in programs with support from special education teachers and aides.				
Priority 8	8: Outcomes of Broad Course of Study College Career Indicator	All Students 7.9% Socio Economically Disadvantaged 5.9% 2023 CA Dashboard - CCI				

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
1.01	Basic Services - Personnel	<p>Provide all basic services as defined in TUSD/Tracy Independent Study Charter Resolution 10-04; Clarifying the Primary and Secondary Purposes and Functions of the Tracy Unified School District, and Discerning Core Services from Supplemental Services. 20.6 FTE, including Special Education, to serve approximately 415 students.</p> <p>This includes certificated and classified personnel; 0.8 Principal, FT Academic Counselor.</p>	\$3,402,544.00	No
1.02	Basic Services - Instructional Materials, Technology	<p>Continue to contract with Edgenuity and Imagine learning to provide an on-line learning and curriculum platform for Tracy Independent Study Charter students grades K-12. Continue with Genius K5.</p> <p>Purchase and upgrade technology to support teaching and learning through the implementation of CA State Standards per the district Technology Plan.</p>	\$146,917.00	No
1.03	EL Student Support	<p>Tracy Independent Study Charter will support the success of EL students through maintaining the full time positions of the ELD Teacher and Coordinator. Tracy Independent Study Charter will partner with the TUSD Educational Educational Services to review, analyze and improve the school's current instructional program provided to English Learners. TCS will continue to recruit, hire and maintain teachers with appropriate ELD credentials. The EL coordinator position will be maintained to oversee ELPAC testing.</p>	\$218,368.00	Yes

1.04	Support for Students w/Disabilities	<p>TUSD is the designated LEA serving special education students at Tracy Charter School. TUSD shall be responsible for the hiring, training, and employment of itinerant staff necessary to provide special education services to TISCS students, including, without limitation, speech therapists, occupational therapists, behavioral therapists, and psychologists.</p> <p>TUSD will provide support materials for personnel to support student learning. Parents will have access to a partnership with San Joaquin Delta College which will allow "Dual Enrollment" opportunities for high school students to earn Junior College credits while completing high school.</p>	\$10,000.00	No
1.05	Professional Development	<p>Tracy Independent Study Charter teachers will attend professional development to increase student achievement, with a focus on low income and English Learner students.</p>	\$20,000.00	Yes
1.06	Intervention, Extended Learning Opportunities	<p>Tracy Independent Study Charter will be able to provide supplemental curriculum support and intervention services for all K-12th high need students for during and after the school day, and to refer students to outside online tutoring agencies.</p> <p>TISCS will provide summer school for students to continue and retain learning. High school students will have opportunities to continue learning during the summer. Credit recovery courses will decrease credit deficiency for students who have previously failed core courses. These courses will target at-risk, credit-deficient, unduplicated, and students with disabilities. Standard courses, in science, history, health, fine arts, math, English, and CTE pathways, will allow students early access to accelerate their path to high school graduation or repeat courses to recover A-G requirements.</p> <p>Unduplicated students struggle academically. Tracy Independent Study Charter will provide them with opportunities to participate in enrichment of the curriculum that may strengthen their academics and give them additional ways to feel successful and confident in school. Our unduplicated students have a need for more connectivity with our school and community.</p>	\$56,643.00	Yes

1.07	Intervention, Extended Learning Opportunities (Title 1)	<p>Tracy Independent Study Charter will be able to provide supplemental curriculum support and intervention services for all K-12th high need students for during and after the school day, and to refer students to outside online tutoring agencies.</p> <p>TISCS will provide summer school for students to continue and retain learning. High school students will have opportunities to continue learning during the summer. Credit recovery courses will decrease credit deficiency for students who have previously failed core courses. These courses will target at-risk, credit-deficient, unduplicated, and students with disabilities. Standard courses, in science, history, health, fine arts, math, English, and CTE pathways, will allow students early access to accelerate their path to high school graduation or repeat courses to recover A-G requirements.</p> <p>Unduplicated students struggle academically. TISCS will provide them with opportunities to participate in enrichment of the curriculum that may strengthen their academics and give them additional ways to feel successful and confident in school. Our unduplicated students have a need for more connectivity with our school and community.</p>	\$25,000.00	Yes
1.08	Assessments	Tracy Independent Study Charter will administer diagnostic tests in order to provide additional support for students. This universal screener and progress monitoring assessment results are used to inform decisions that provide targeted support in our tiered Multi-Tiered System of Support model.	\$9,000.00	Yes
1.09	Supporting College/Career Pathways	Tracy Independent Study Charter students will have access to a partnership with San Joaquin Delta College which will allow "Dual Enrollment" opportunities for high school students to earn Junior College credits while completing high school.	\$2,000.00	No

1.10	Teacher/Student Ratio Reduction	Tracy Independent Study Charter will have a teacher to student ratio of 20:1, which is 20% less than the legally required 25:1 ratio for independent study. This will allow teachers additional time to spend with unduplicated students beyond the minimum required services	\$500,000.00	Yes
1.11	Career Preparation	Develop and implement formal Career Technical Education Pathways.	\$10,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide a safe and equitable learning environment for all students and staff.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p>
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An explanation of why the LEA has developed this goal.

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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Priority 1C	1C: Facilities Maintenance	100% 2023-24 FIT Report			Maintain 100%	
Priority 3A	3A: Parental Involvement LCAP Parent Survey # of Responses Number of parent responses to the LCAP Survey Self reflection on Parent and Family Engagement:	2024 Parent and Family Engagement Survey 55 Parent Responses. Building Relationships, #4 - 4.38 Seeking Input for Decision Making #9 - 4.11				

	<p>Building Relationships (Question #4)</p> <p>Seeking Input for Decision Making (Question #9)</p> <p>(Local Indicator, Priority 3 Reflection Tool)</p> <p>Rating Scale (lowest to highest):</p> <p>1 – Exploration and Research Phase;</p> <p>2 – Beginning Development;</p> <p>3 – Initial Implementation;</p> <p>4 – Full Implementation;</p> <p>5 – Full Implementation and Sustainability</p>					
Priority 3B	<p>3B: Parental Involvement (Unduplicated Students)</p> <p>LCAP Parent Survey # of Responses</p> <p>Number of parent responses to the LCAP Survey</p> <p>Self reflection on Parent and Family Engagement:</p> <p>Building Relationships (Question #4)</p>	<p>2024 Parent and Family Engagement Survey</p> <p>7.2% of responses were EL Parents</p> <p>Building Relationships, #4 - 4.38</p> <p>Seeking Input for Decision Making #9 - 4.11</p>				

	<p>Seeking Input for Decision Making (Question #9)</p> <p>(Local Indicator, Priority 3 Reflection Tool) Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability</p>					
Priority 3C	<p>3C: Parental Involvement (Students w/Disabilities)</p> <p>LCAP Parent Survey # of Responses</p> <p>Number of parent responses to the LCAP Survey</p> <p>Self reflection on Parent and Family Engagement:</p> <p>Building Relationships (Question #4)</p>	<p>2024 Parent and Family Engagement Survey</p> <p>18.0% of responses were parents of Students with an IEP or 504</p> <p>Building Relationships, #4 - 4.38</p> <p>Seeking Input for Decision Making #9 - 4.11</p>				

	<p>Seeking Input for Decision Making (Question #9)</p> <p>(Local Indicator, Priority 3 Reflection Tool) Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability</p>					
Priority 5A	5A: School Attendance Rate	2023-24 Projection: 86.0%				
Priority 5B	5B: Chronic Absenteeism Rate	24.3% 2023 CA School Dashboard				
Priority 6A	6A: Pupil Suspension Rate - the percentage of pupils who are suspended at least once during the academic year	2023-24: 0% AERIES Discipline Dashboard				
Priority 6B	6B: Pupil Expulsion Rate- the percentage of pupils who are expelled from the district during the academic year	2023-24: 0% AERIES Discipline Dashboard				

<p>Priority 6C</p>	<p>6C: School Climate and Safety</p>	<p>School Safety / Climate Data:</p> <p>Staff: 94.87% Responded positively to climate questions on the LCAP Survey.</p> <p>92.00% Responded positively to safety questions on the LCAP Survey</p> <p>Students: 94.98% Responded positively to climate questions on the LCAP Survey.</p> <p>91.88% Responded positively to safety questions on the LCAP Survey</p> <p>Parents: 94.22% Responded positively to climate questions on the LCAP Survey.</p> <p>96.40% Responded positively to safety questions on the LCAP Survey</p>				
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		2024 LCAP Survey Daya				
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Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
2.01	FIT Report HVAC and Water Filtration Maintenance / Facilities	Tracy Independent Study Charter (through TUSD) will maintain facilities in good condition. Tracy Independent Study Charter will utilize (as needed) such funds to purchase HVAC units and water filtration systems to promote clean air and water.	\$0.00	No

2.02	Prevention Services	Tracy Independent Study Charter will collaborate with TUSD Prevention Services to implement targeted interventions addressing chronic absenteeism. Tracy Independent Study Charter aims to develop comprehensive strategies, such as mentoring programs and family engagement initiatives, to reduce absenteeism and ensure all students have the support they need to attend school regularly.	\$10,000.00	Yes
2.03	Staff Development	Provide Training for all Tracy Independent Study Charter staff to increase awareness and positive responsiveness to diversity and equity.	\$1,500.00	Yes
2.04A	Student Attendance and Engagement	Maintain a positive school culture utilizing awards, incentives and training for students and parents. Purchase School Planners for the school to encourage engagement and organization of classes.	\$17,000.00	Yes
2.04B	Student Attendance and Engagement	Maintain a positive school culture utilizing awards, incentives and training for students and parents. Purchase School Planners for the school to encourage engagement and organization of classes.	\$3,000.00	No
2.05	Communication (School wide and Community)	Tracy Independent Study Charter will use newsletters, on-site meetings and maintain automated phone messaging system to promote clear and ongoing communication with students, families, and the community. All school-wide messages will be provided in English and Spanish. Communication to the surrounding community regarding upcoming events, (incl. registration, and enrollment times)	\$16,500.00	No
2.06	Mental Health/ Social/Emotional & Behavioral Agencies	Contract with outside agencies to provide academic, social/emotional, and behavioral support for the needs of Tracy Independent Study Charter students in K- 12 (i.e. Mental Health Workers, etc.) ,Tier 2.	\$18,720.00	Yes

2.07	Parent Education	Parent education services and programs can be accessed by Tracy Independent Study Charter parents, and provided by TUSD. Provide student/family training, counseling and support services with a focus on English Learners, Foster and Homeless Youth, Low - Income students, and students at risk.	\$1,500.00	Yes
2.08	Extracurricular Activities	Tracy Independent Study Charter will promote pupil engagement, principally directed towards high needs students, through supporting personnel who will organize and promote extracurricular activities	\$24,408.00	Yes
2.09	Transportation	Provide transportation to students that live within the TUSD school boundaries.	\$31,780.00	Yes
2.10	Pupil Engagement and Parent Participation for EL student	Tracy Independent Study Charter will schedule regular meetings for parents of EL students and provide translation at all meetings. Tracy Independent Study Charter will celebrate the successes of EL students, including the Seal of Biliteracy, reading milestones for elementary students and reclassification as English proficient.	\$5,000.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$874,011	\$79,151

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
24.530%	0.000%	\$0.00	24.530%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.05	<p>Action: Professional Development</p> <p>Need: Students need more support in the core subject classes and with engagement in their learning.</p>	Teachers will be trained on various strategies to support student learning.	Priority 4A Local

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide Schoolwide</p>		
<p>1.06</p>	<p>Action: Intervention, Extended Learning Opportunities</p> <p>Need: Increase the current graduation rate of 68.5%. This signifies a gap between the desired outcome of ensuring students successfully complete their education and the current reality, indicating a need for targeted interventions and strategies to improve student retention and graduation rates.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>This action supports increasing the graduation rate by providing supplemental curriculum support, intervention services, and referral to online tutoring agencies for high-need students, while offering summer school and credit recovery courses to address academic deficiencies. Additionally, enrichment opportunities and increased community connectivity specifically tailored for unduplicated students aim to bolster their academic success and confidence, ultimately contributing to higher graduation rates.</p>	<p>Priority 5E</p>
<p>1.07</p>	<p>Action: Intervention, Extended Learning Opportunities (Title 1)</p> <p>Need: Increase the current graduation rate of 68.5%. This signifies a gap between the desired outcome of ensuring students successfully complete their education and the current reality, indicating a need for targeted interventions and strategies to improve student retention and graduation rates.</p>	<p>This action supports increasing the graduation rate by providing supplemental curriculum support, intervention services, and referral to online tutoring agencies for high-need students, while offering summer school and credit recovery courses to address academic deficiencies. Additionally, enrichment opportunities and increased community connectivity specifically tailored for unduplicated students aim to bolster their academic success and confidence, ultimately contributing to higher graduation rates.</p>	<p>Priority 5E</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide Schoolwide</p>		
<p>1.08</p>	<p>Action: Assessments</p> <p>Need: Students in these subcategories perform at a level overall less than other students.</p> <p>Overall Achievement Met or Exceeded</p> <p>ELA (CAT/PT): EL All Grades 8.70% SWD All Grades 8.33% HOM *data suppressed due to few #s FY *data suppressed due to few #s</p> <p>MATH (CAT/PT) EL All Grades 4.35% SWD All Grades 0.00% HOM *data suppressed due to few #s FY *data suppressed due to few #s</p> <p>CAST(CAT/PT): EL All Grades 0.00% SWD All Grades 10.53% HOM No Data Available FY *data suppressed due to few #s</p> <p>2022-23 CAASSP Scores (DataQuest)</p>	<p>Local Assessments (FastBridge, internal benchmarks) provide data that teachers can use to determine supports within the classroom. These assessments can also be reviewed by administration to address academic needs at the school level.</p>	<p>Priority 4A</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide Schoolwide</p>		
<p>1.10</p>	<p>Action: Teacher/Student Ratio Reduction</p> <p>Need: The identified need for reducing the teacher/student ratio at Tracy Independent Study Charter is to provide enhanced support and personalized attention to students, particularly those who are considered unduplicated.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>Reducing the teacher/student ratio at Tracy Independent Study Charter provides students with individualized attention and support, fostering improved academic outcomes and a more inclusive learning environment. By allocating additional time for teachers to engage with unduplicated students beyond required service time, teachers will be able to address the unique needs of all learners and ensuring equitable access to education.</p>	<p>Priority 4A</p>
<p>1.11</p>	<p>Action: Career Preparation</p> <p>Need: The need for unduplicated students regarding Career Technical Education (CTE) pathways is in the absence of access to CTE approved classes within the current online curriculum. This hinders unduplicated students from exploring and preparing for various career options, limiting their opportunities for skill development and future career success.</p> <p>CA State Dashboard Data 7.9% Prepared (Very Low)</p>	<p>Tracy Independent Study Charter will develop Career Technical Education (CTE) pathways, integrating relevant courses and hands-on experiences into the online curriculum. This aims to expand opportunities for skill development and career exploration, empowering students to pursue diverse career paths and achieve long-term success after graduation.</p>	<p>Priority 4C</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide Schoolwide</p>		
2.02	<p>Action: Prevention Services</p> <p>Need: Chronic Absenteeism is at 24.3% per 2023 CA School Dashboard</p> <p>Scope: LEA-wide Schoolwide</p>	<p>This action supports the need to address chronic absenteeism, especially with the rate at 24%, by leveraging the resources and expertise of TUSD Prevention Services to implement targeted interventions. These interventions are designed to identify and address the root causes of absenteeism, ultimately fostering a supportive environment that encourages regular attendance and reduces the likelihood of students missing school unnecessarily.</p>	Priority 5B
2.03	<p>Action: Staff Development</p> <p>Need: TISCS Teachers will be trained on how to work with students in various subgroups.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>This action supports school climate by fostering a culture of inclusivity, understanding, and respect among staff members. By providing training to increase awareness and positive responsiveness to diversity and equity, staff members are better equipped to create an environment where all students feel valued, respected, and supported.</p>	Priority 6C
2.04A	<p>Action: Student Attendance and Engagement</p> <p>Need: School Attendance less than 90%</p>	<p>This action promotes positive school attendance and engagement by implementing incentives and awards to encourage regular attendance and purchasing school planners to facilitate organization and engagement in classes. By rewarding students for good attendance and providing tools like planners, Tracy Independent Study Charter fosters an environment that values</p>	Priority 5A

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide Schoolwide</p>	<p>attendance, organization, and active participation, ultimately contributing to a positive school climate and enhancing overall student success.</p>	
<p>2.06</p>	<p>Action: Mental Health/ Social/Emotional & Behavioral Agencies</p> <p>Need: Students have stated that they do not feel connected to school per the site survey and advisory meetings.</p> <p>Scope: LEA-wide</p>	<p>This action directly supports school climate by addressing the diverse academic, social/emotional, and behavioral needs of Tracy Independent Study Charter students through contracted support services. By engaging outside agencies to provide specialized assistance such as mental health workers for Tier 2 interventions, Tracy Independent Study Charter ensures that students receive the tailored support they require to thrive.</p>	<p>Priority 6C</p>
<p>2.07</p>	<p>Action: Parent Education</p> <p>Need: Provide resources for parents to address how to support student learning at home. Parents have said that they need help at home to support students in the online environment.</p> <p>Scope: LEA-wide</p>	<p>This action demonstrates a commitment to fostering a positive school climate from the parent's perspective by providing access to parent education services and programs facilitated by TUSD. By offering resources and support for parents, Tracy Independent Study Charter acknowledges the crucial role families play in their children's education and well-being, fostering a sense of partnership and collaboration between the school and parents.</p>	<p>Priority 3A</p>
<p>2.08</p>	<p>Action: Extracurricular Activities</p> <p>Need: Resources and activities to promote student wellness and connection to the school.</p>	<p>This action promotes a positive school climate by actively engaging high-needs students in curricular and extracurricular activities through dedicated support personnel. By organizing and promoting extracurricular opportunities, Tracy Independent Study Charter creates a school community where</p>	<p>Metric 6C</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Students have stated (surveys and meetings) that they wanted more activities and field trips to enhance their school experience.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>students feel connected, valued, and motivated to participate beyond the classroom.</p>	
<p>2.09</p>	<p>Action: Transportation</p> <p>Need: School Attendance Rate for 2022-23 was 84.5%</p> <p>Scope: LEA-wide Schoolwide</p>	<p>Providing transportation to school for students will help the students attend their weekly meetings with their teachers.</p>	<p>Metric 5A</p>
<p>2.10</p>	<p>Action: Pupil Engagement and Parent Participation for EL student</p> <p>Need: Parents have stated they would like more activities and celebratory events for students.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>Tracy Independent Study Charter will schedule regular meetings for parents of EL students and provide translation at all meetings. TISCS will celebrate the successes of EL students, including the Seal of Biliteracy, reading milestones for elementary students and reclassification as English proficient.</p>	<p>Priority 6C</p>

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
<p>1.03</p>	<p>Action: EL Student Support</p> <p>Need: ELD Support in content area classes</p> <p>CAASP ELA scores All Grades 30.96% EL All Grades 8.70%</p> <p>CAASSP Math Scores All Grades 13.77% EL All Grades 4.35%</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>Students will receive support from a certificated teacher. They will have targeted intervention using EL Strategies to support their general education curriculum.</p>	<p>Metric 4A</p>

For any limited 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, as applicable.

To determine the contribution of the action where students receive support from a certificated teacher using EL strategies, we identified the unduplicated student groups, gathered baseline academic performance data, and defined the scope of the action. We will monitor participation using ELPAC and other formative assessments, and analyze the data to calculate the improvement in student performance.

By comparing the improvement attributed to the intervention with the overall improvement goal, we determine the contribution. This approach ensures the contribution is measurable and aligned with the LCAP goals.

Additional Concentration Grant Funding

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.

Tracy Charter will be hiring a 6 hour paraeducator to support the increase of EL students. Tracy Charter will be adding an additional 0.2 to the registrar to support the increase in students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	4:400
Staff-to-student ratio of certificated staff providing direct services to students	N/A	20:1

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	3,562,961	874,011	24.530%	0.000%	24.530%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$4,436,972.00	\$10,000.00		\$82,908.00	\$4,529,880.00	\$4,164,912.00	\$364,968.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
This table was automatically populated from this LCAP.															
1	1.01	Basic Services - Personnel	All	No				ongoing	\$3,402,544.00	\$0.00	\$3,402,544.00				\$3,402,544.00
1	1.02	Basic Services - Instructional Materials, Technology	All	No				ongoing	\$0.00	\$146,917.00	\$143,417.00			\$3,500.00	\$146,917.00
1	1.03	EL Student Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners		ongoing	\$208,368.00	\$10,000.00	\$218,368.00				\$218,368.00
1	1.04	Support for Students w/Disabilities	Students with Disabilities	No				ongoing	\$0.00	\$10,000.00		\$10,000.00			\$10,000.00
1	1.05	Professional Development	English Foster Low Learners Youth Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		ongoing	\$5,000.00	\$15,000.00	\$5,000.00			\$15,000.00	\$20,000.00
1	1.06	Intervention, Extended Learning Opportunities	English Foster Low Learners Youth Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		ongoing	\$20,000.00	\$36,643.00	\$56,643.00				\$56,643.00
1	1.07	Intervention, Extended Learning Opportunities (Title 1)	English Foster Low Learners Youth Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		ongoing	\$25,000.00	\$0.00				\$25,000.00	\$25,000.00
1	1.08	Assessments	English Foster Learners Youth	Yes	LEA-wide	English Learners		ongoing	\$0.00	\$9,000.00	\$9,000.00				\$9,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income		Schoolwide	Foster Youth Low Income									
1	1.09	Supporting College/Career Pathways	All	No				ongoing	\$0.00	\$2,000.00	\$2,000.00				\$2,000.00
1	1.10	Teacher/Student Ratio Reduction	English Foster Low	Learners Youth Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		ongoing	\$500,000.00	\$0.00	\$500,000.00			\$500,000.00
1	1.11	Career Preparation	English Foster Low	Learners Youth Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		Ongoing	\$0.00	\$10,000.00	\$10,000.00			\$10,000.00
2	2.01	FIT Report HVAC and Water Filtration Maintenance / Facilities	All	No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00
2	2.02	Prevention Services	Foster Low	Youth Income	Yes	LEA-wide Schoolwide	Foster Youth Low Income		ongoing	\$4,000.00	\$6,000.00	\$10,000.00			\$10,000.00
2	2.03	Staff Development	English Low	Learners Income	Yes	LEA-wide Schoolwide	English Learners Low Income		ongoing	\$0.00	\$1,500.00	\$1,500.00			\$1,500.00
2	2.04A	Student Attendance and Engagement	English Foster Low	Learners Youth Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		ongoing	\$0.00	\$17,000.00	\$17,000.00			\$17,000.00
2	2.04B	Student Attendance and Engagement	All		No			ongoing	\$0.00	\$3,000.00				\$3,000.00	\$3,000.00
2	2.05	Communication (School wide and Community)	All		No			ongoing	\$0.00	\$16,500.00	\$15,000.00			\$1,500.00	\$16,500.00
2	2.06	Mental Health/ Social/Emotional & Behavioral Agencies	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$18,720.00	\$18,720.00			\$18,720.00
2	2.07	Parent Education	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$1,500.00	\$1,500.00			\$1,500.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.08	Extracurricular Activities	English Foster Low Learners Youth Income	Yes	LEA-wide Scho olwide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$24,408.00	\$12,000.00			\$12,408.00	\$24,408.00
2	2.09	Transportation	Foster Low Youth Income	Yes	LEA-wide Scho olwide	Foster Youth Low Income	All Schools		\$0.00	\$31,780.00	\$11,780.00			\$20,000.00	\$31,780.00
2	2.10	Pupil Engagement and Parent Participation for EL student	English Learners	Yes	LEA-wide Scho olwide	English Learners	All Schools		\$0.00	\$5,000.00	\$2,500.00			\$2,500.00	\$5,000.00

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
3,562,961	874,011	24.530%	0.000%	24.530%	\$874,011.00	0.000%	24.530 %	Total:	\$874,011.00
								LEA-wide Total:	\$655,643.00
								Limited Total:	\$218,368.00
								Schoolwide Total:	\$635,423.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
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This table is automatically generated and calculated from this LCAP.

1	1.03	EL Student Support	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$218,368.00	
1	1.05	Professional Development	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$5,000.00	
1	1.06	Intervention, Extended Learning Opportunities	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$56,643.00	
1	1.07	Intervention, Extended Learning Opportunities (Title 1)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income			
1	1.08	Assessments	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$9,000.00	
1	1.10	Teacher/Student Ratio Reduction	Yes	LEA-wide Schoolwide	English Learners Foster Youth		\$500,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.11	Career Preparation	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$10,000.00	
2	2.02	Prevention Services	Yes	LEA-wide Schoolwide	Foster Youth Low Income		\$10,000.00	
2	2.03	Staff Development	Yes	LEA-wide Schoolwide	English Learners Low Income		\$1,500.00	
2	2.04A	Student Attendance and Engagement	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$17,000.00	
2	2.06	Mental Health/ Social/Emotional & Behavioral Agencies	Yes	LEA-wide	English Learners Foster Youth Low Income		\$18,720.00	
2	2.07	Parent Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
2	2.08	Extracurricular Activities	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$12,000.00	
2	2.09	Transportation	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	\$11,780.00	
2	2.10	Pupil Engagement and Parent Participation for EL student	Yes	LEA-wide Schoolwide	English Learners	All Schools	\$2,500.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$3,726,275.00	\$3,692,412.04

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Basic Services (Moved Supplemental Services)	No	\$2,288,055.27	\$2,288,055.27
1	1.2	Site Secretary - Full Time (Changed from Attendance Clerk)	No	\$103,646.84	\$102,269.90
1	1.3	Staff - Registrar	No	\$62,449.38	\$63,785.31
1	1.4	Staff - EL Support	Yes	\$2,700.00	\$2,700.00
1	1.5	Edgenuity, Pathblazer, K5 Genius	No	\$100,000.00	\$109,439.00
1	1.6	Full Time Academic Counselor	No	\$176,957.10	\$178,476.42
1	1.7	Intervention - Curriculum Supplemental Support	Yes	\$80,000.00	\$75,414.25
1	1.10	(Removed)College/Career - UC/CSU	No	\$0.00	0.00
1	1.11	College/Career - Dual Enrollment	No	\$0.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Technology	No	\$50,000.00	\$38,013.11
1	1.13	Professional Development - Unduplicated Groups	Yes	\$50,000.00	6776.92
1	1.14	(Removed) Curriculum STEM Enrichment	No	\$0.00	0.00
1	1.15	ELD Teacher / EL Coordinator (New 2022-2023)	Yes	\$95,466.41	\$98,008.97
1	1.16	Teacher/Student Ratio Reduction (New 2022-2023)	Yes	\$525,000.00	\$525,000.00
1	1.17	Principal (80%) - New for 2023/2024	No	\$140,000.00	\$172,472.89
2	2.1	FIT Report	No	\$0.00	0.00
2	2.2	HVAC and Water filtration	No	\$0.00	0.00
2	2.3	Personal Protective Equipment (PPE)	No	\$0.00	0.00
2	2.4	Prevention Services	Yes	\$30,000.00	\$10,000.00
2	2.5	Staff Training- Unconscious Bias	Yes	\$1,000.00	\$1,000.00
2	2.6	Parent Education	Yes	\$1,000.00	\$1,000.00
2	2.7	Mental Health/ Social/Emotional & Behavioral Agencies	Yes	\$20,000.00	\$20,000.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$691,712.00	\$805,166.41	\$739,900.14	\$65,266.27	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
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This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.

1	1.4	Staff - EL Support	Yes	\$2,700.00	\$2,700.00		
1	1.7	Intervention - Curriculum Supplemental Support	Yes	\$80,000.00	\$75,414.25		
1	1.13	Professional Development - Unduplicated Groups	Yes	\$50,000.00	\$6776.92		
1	1.15	ELD Teacher / EL Coordinator (New 2022-2023)	Yes	\$95,466.41	\$98,008.97		
1	1.16	Teacher/Student Ratio Reduction (New 2022-2023)	Yes	\$525,000.00	\$525,000.00		
2	2.4	Prevention Services	Yes	\$30,000.00	\$10,000.00		
2	2.5	Staff Training- Unconscious Bias	Yes	\$1,000.00	\$1,000.00		
2	2.6	Parent Education	Yes	\$1,000.00	\$1,000.00		
2	2.7	Mental Health/ Social/Emotional & Behavioral Agencies	Yes	\$20,000.00	\$20,000.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$3,525,015.00	\$691,712.00	0.00%	19.623%	\$739,900.14	0.000%	20.990%	\$0.00	0.000%

Local Control and Accountability Plan 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA’s LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA’s annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);

- **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #
<ul style="list-style-type: none"> • Enter the metric number.
Metric
<ul style="list-style-type: none"> • Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.
Baseline
<ul style="list-style-type: none"> • Enter the baseline when completing the LCAP for 2024–25.

- Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
- Indicate the school year to which the baseline data applies.
- The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for any action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA’s needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA’s current pay scale, 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 Services 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 estimated 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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