

# LCFF Budget Overview for Parents

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

CDS Code: 54 75325 0000000

School Year: 2023-24

LEA contact information:

Dr. Sergio C. Chavez Sr.

Superintendent

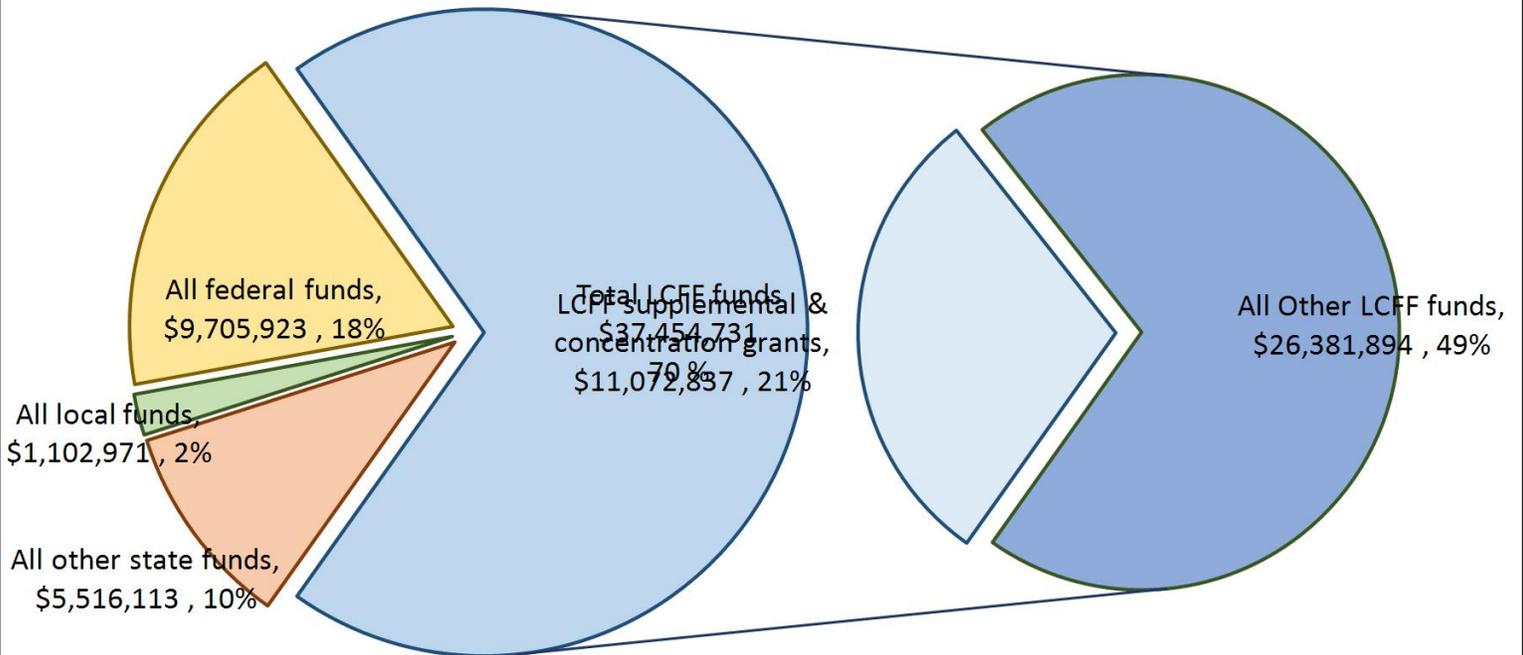
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559.592.2010

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

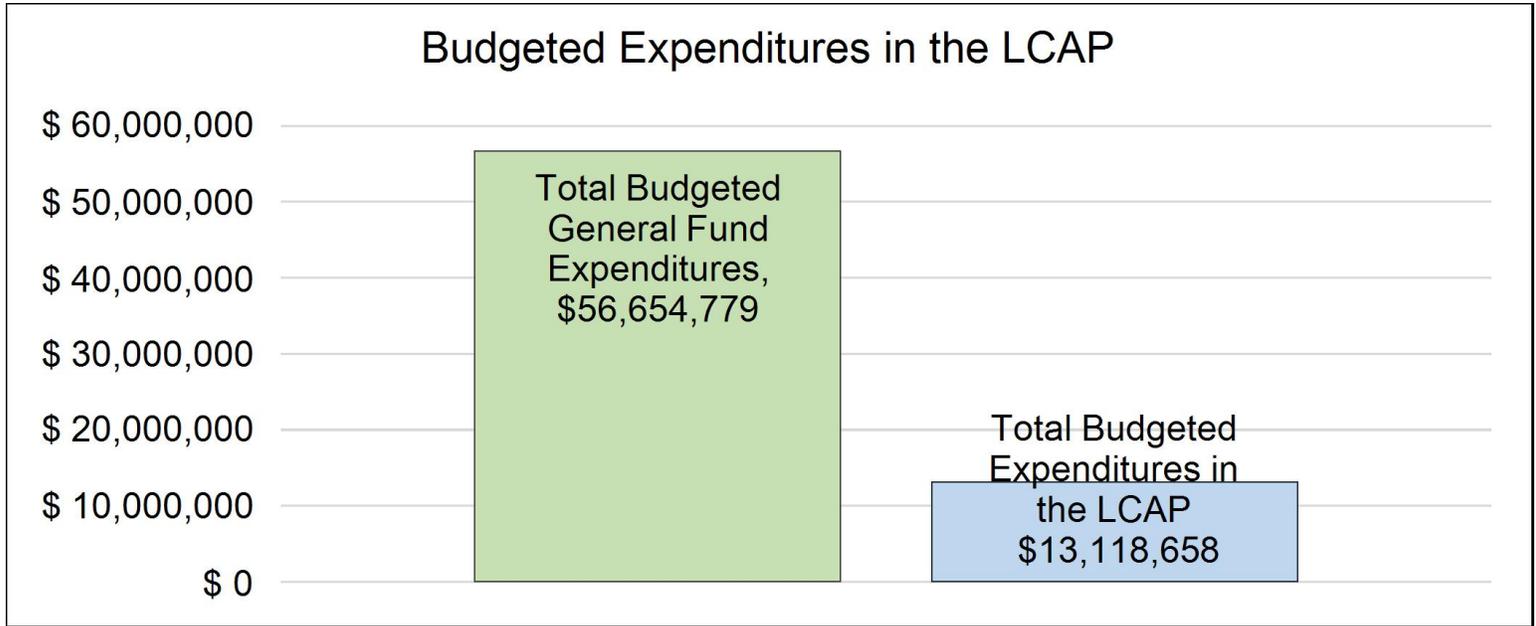


This chart shows the total general purpose revenue Farmerville Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Farmerville Unified School District is \$53,779,738, of which \$37,454,731 is Local Control Funding Formula (LCFF), \$5,516,113 is other state funds, \$1,102,971 is local funds, and \$9,705,923 is federal funds. Of the \$37,454,731 in LCFF Funds, \$11,072,837 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 Farmerville Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Farmerville Unified School District plans to spend \$56,654,779 for the 2023-24 school year. Of that amount, \$13,118,658 is tied to actions/services in the LCAP and \$43,536,121 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

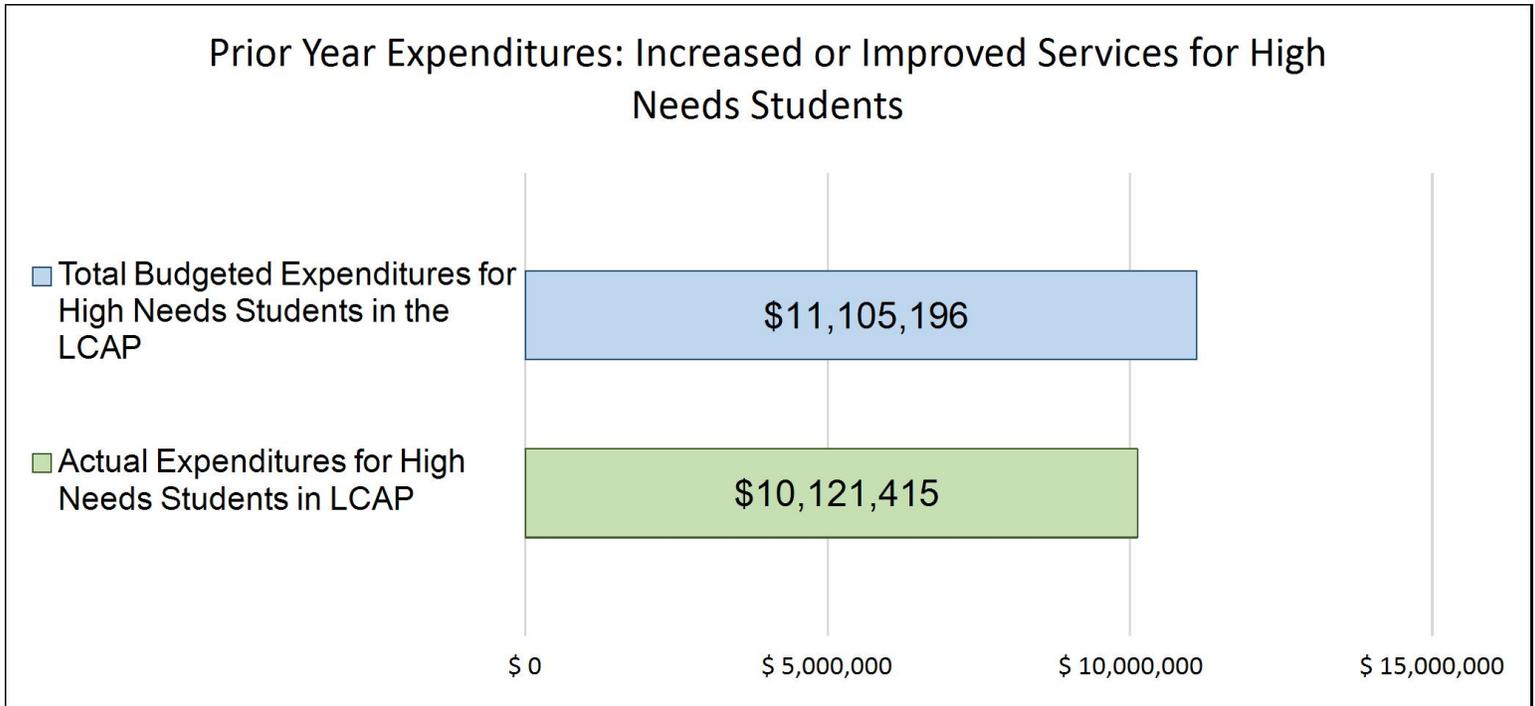
The budget expenditures not included in the LCAP will be utilized for employee salaries and benefits, district maintenance of facilities, and general overall costs related to the operations of the school district.

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Farmerville Unified School District is projecting it will receive \$11,072,837 based on the enrollment of foster youth, English learner, and low-income students. Farmerville Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Farmerville Unified School District plans to spend \$13,118,658 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 2022-23



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

The text description of the above chart is as follows: In 2022-23, Farmerville Unified School District's LCAP budgeted \$11,105,196 for planned actions to increase or improve services for high needs students. Farmerville Unified School District actually spent \$10,121,415 for actions to increase or improve services for high needs students in 2022-23.

# 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
Farmerville Unified School District	Dr. Sergio C. Chavez Sr. Superintendent	schavez@farmersville.k12.ca.us 559.592.2010

## Plan Summary [2023-24]

### General Information

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

Farmersville Unified School District serves approximately 2,463 students in grades TK-12. The district is located in the City of Farmersville which is a rural agricultural community of approximately 10,000 residents in the Central Valley. District schools include three elementary schools, junior high school, high school, continuation high school, and adult school. The district has approximately 350 employees. The ethnic composition of the district student population is 95.6% Hispanic, 0.5% White, 0.4% Asian, and 0.2% Native American. The student subgroup population includes 91.2% designated as receiving free and reduced priced meals, 39.9% are designated as English Learners, and the district's Unduplicated Pupil Percentage is approximately 93% (Unduplicated Pupils = English Learners, Low Income, and Foster Youth).

The vision of the Farmersville Unified School District is "Preparing students to be productive members of society and innovative leaders of tomorrow. Students will be equipped with the necessary skills and tools to be post-secondary prepared, and they will be highly qualified to compete in the global economy." FUSD district objectives are to work collaboratively with all educational partners to provide a rigorous and engaging course of study for all students. In addition to our high-quality curriculum programs, the district will continuously assess student learning and outcomes; provide researched-based and systematic student interventions to help close the student achievement gap for all students, and provide meaningful parent engagement programs to support students in their education.

### Reflections: Successes

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

SB 98 and AB 130 suspended the reporting of performance indicators in the 2020 Dashboard and the 2021 Dashboard. Therefore, for the

2022 Dashboard, there is only one year of data available. This means only status is displayed on the 2022 Dashboard, but change is not. While the instructions for this section refer to colors on the Dashboard, there are no colors provided on the 2022 Dashboard. Instead, status will be reflected using status bars (look like cell phone bars) that range from "very low" to "very high."

- The district has continued a standards-based assessment cycle that provides ongoing English Language Arts and Math local assessment data on student progress. The assessment cycle includes quarterly student ELA & math interim benchmark assessments, data dive analysis of results broken down by individual students and subgroup data, RTI reteaching component, and re-teaching assessment results. The assessment cycle has shown positive results in closing student achievement gaps in ELA and math with an average increase of student improvement in standards-based assessments of 20% when reteaching occurred. Illuminate assessment results are uploaded and disaggregated by student subgroups. The lowest performing standards in ELA & math are targeted and students are provided with re-teaching intervention and reassessment.

In 2022-23, approximately 147 English Learner students reclassified as English Proficient out of 983 EL's, which represents approximately 14.95% reclassification rate. In addition, 54.6% of our English Learners made progress toward English language proficiency in 2021-22 per the 2022 Dashboard results. Also, per 2022 Dashboard, 51.3% of our EL's progressed at least one ELPI level on ELPAC. The district has implemented increased monitoring of English Learner students and have added additional academic supports needed for students to meet reclassification criteria. The district has implemented Ellevation English Learner software that tracks the progress of English Learners and provides feedback on their progress.

In 2022, the high school graduation rate for all students was 91.1%. Graduation rates were "High" on the CA Dashboard for both Hispanic and Socioeconomically Disadvantaged subgroups. At Deep Creek Academy, the increased graduation rates were attributed to increased student access to Apex credit recovery programs and increased focus on meeting core graduation credit requirements. 30 out of 31 eligible students at Deep Creek Academy graduated which translates to approximately 96.8% graduation rate. Deep Creek Academy has implemented a Building and Trades career technical education program that shows promise for increasing student engagement and graduation rates. The school has also added a Community Liaison position to engage parents in the education of their students. Deep Creek Academy has exited CSI and well on their way toward increased success.

According to classified and certificated staff, they feel that the overall climate and culture has increased in the district this year. They have communicated that morale is higher and that most are happy with the direction we are moving in. Although, there might be some unresolved site or department issues, the overall perspective is more positive when compared to previous years. Most have voiced that the district is more attentive to their needs. There have been gradual improvements to labor relations with both classified and certificated bargaining units with an increased trust in the district. We plan to continue this success by holding regular and monthly Bargaining Unit E-Board meetings with both Classified and Certificated Units.

According to our parents and families, they also feel more engaged by the district and appreciate the district's effort to reach out and hold community forums where they could voice their concerns and complaints. They also feel that there has been an increase in the quality and quantity of responses to parents with specific complaints or concerns. They have expressed a liking to the more open approach that the district has embraced.

An increased number of students have actively engaged and participated in various community events, parent meetings, and board meetings.

The district continues its commitment to ensuring students are prepared for post-secondary options, specifically supporting Career Technical Education (CTE) programs has shown improvement in the number of students completing CTE pathways as reflected on the CA School Dashboard. The district showed a significant increase in the number of students and subgroups completing CTE pathways. Although in 2021, we saw a decline in students completing CTE pathways due to the COVID-19 pandemic. Senior students were pulled out of CTE and elective courses during the pandemic to complete core graduation classes. This district has invested in increasing CTE completion rates and have added a CTE Counselor to increase CTE certification. FUSD strategic LCAP plan invests in CTE course alignment, CTE curriculum materials and equipment, CTE teacher professional development, and CTE Coordinator support. The TCOE's Tulare Kings College and Career Consortium in partnership with FUSD provided valuable CTE resources for expansion of CTE program options. The district will continue provide CTE resources from LCAP to provide CTE pathway completion opportunities for all students.

The district's focus for providing students with a broad course of study in the previous LCAP resulted in a successful implementation of Gifted and Talented Education, Dual Language, and expansion of STEM programs. GATE funding from LCAP provided additional funding for GATE resources and activities that provide students with opportunities to increase critical-thinking skills, develop creativity, and to demonstrate higher cognitive learning skills for students in grades 2-6. The district will continue to expand GATE opportunities for all students and provide professional development to support GATE teachers. The district has added a Dual Language Immersion (DLI) program to meet the needs of English Learners. The Dual Language Immersion program provided teachers with extensive professional development and provided students with opportunities to be proficient in two languages and retain important cultural aspects in the DLI program. The DLI program is in its fourth year and has expanded to three schools: Hester, Snowden, and Freedom. The district has expanded STEM offerings based on LCAP survey feedback from the community. Farmersville Junior High School currently has STEM courses and the district continues to offer STEM summer and after school programs. The district also used LCAP funding to provide additional funds for teachers to expand hands on science activities aligned to Next Generation Science Standards for STEM based learning.

The district will add additional funding to hire a STEM district coordinator; a College and Career coordinator; and EL Program Specialist; a Curriculum Specialist with the goal of supporting teachers with professional development, lesson planning and design, instructional materials, and increase student achievement district wide.

## Reflections: Identified Need

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

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The district has several Identified Needs and we are committed to addressing each and everyone in the best interest of children.

\*Chronic Absenteeism: As many surrounding districts, our district scored "Very High" for ALL students on the CA Dashboard with 33.3% students chronically absent. This was the case for all our subgroups scoring "Very High" except our Foster Youth who scored "High" on the Dashboard with 18.8% Chronic Absenteeism. The other subgroups scored as follows:

Homeless (16 students): with 68.8%

Two Or More Races (52): with 48.1%

Students With Disabilities (162): with 43.8%

SED (1586): with 33.2%

Hispanic (1687): with 32.8%

English Learners (811): with 28.4%

We created a Task Force to address attendance district-wide with site teams involving the principal, the attendance clerk, the community liaison, and the social worker to identify early and engage with families with support and wrap around services in order to increase attendance. The district will also improve on the transportation system increasing the number of school busses and drivers to provide free transportation to all students.

\*English Language Arts: Although our overall score on the Dashboard was "Low", we do have two subgroups that did score "Very Low" in ELA. They are:

English Learners with 96 points below standard

Students with Disabilities with 151.4 point below standard

Both Hispanic (67.3 Below Standard) and Socioeconomically Disadvantaged (68.6 below standard) scored "Low"

Current EL students scored 110.4 below standard in ELA

Reclassified EL students did the best with only 13.6 points below standard

English Only students scored 64 points below standard

The district will be investing in professional development in lesson design, lesson planning, classroom management, lesson delivery, formative assessments, development of PLCs, and implementation of RTI. In addition, the district will invest in a platform that will help track

student progress and communicate it with parents on a regular basis. Academic Coaches, Program Specialists, Intervention teachers, and academic counselors will be supporting teachers. Administrators will implement a more effective walkthrough feedback form to provide feedback for teachers and provide addition reflection/coaching time with teachers. The end game is to improve first instruction before venturing into tier 2 and 3 interventions.

\*Mathematics: In Math, the district was "Very Low" for All students and for all subgroups.

All students were 113.8 points below standard

SWD were 177.4 points below standard

English Learners overall were 127.6 points below standard

SED students were 115.9 points below standard

Hispanic students were 114.3 points below standard

Current EL students were 138.1 points below standard

English Only students were 110.4 points below standard

Once again, our Reclassified EL students had the narrowest margin with 67.8 points below standard

The district will be investing in professional development in lesson design, lesson planning, classroom management, lesson delivery, formative assessments, development of PLCs, and implementation of RTI. In addition, the district will invest in a platform that will help track student progress and communicate it with parents on a regular basis. Academic Coaches, Program Specialists, Intervention teachers, and academic counselors will be supporting teachers. Administrators will implement a more effective walkthrough feedback form to provide feedback for teachers and provide addition reflection/coaching time with teachers. The end game is to improve first instruction before venturing into tier 2 and 3 interventions.

\*Suspensions: Although suspensions were in the "Medium" range, Students from 2 or More Races scored "Very High" for suspensions with a 9.3% of students from this group suspended at least one day. According to the Dashboard, 86 students were identified as Two or More Races. The district did have two subgroups score "High" on the suspension rate as follows:

Foster Youth (20) with 5% suspended at least one day

Homeless (33) with 6.1% suspended at least one day

The district is working on intensifying our PBIS effort including better implemented Restorative Practices. The district is committed to providing additional staff development for teachers, front office, counselors, and social workers on alternative methods of building relationships and positive behavior reinforcement and Other Means of Correction. The district is committed to fostering a more caring environment and providing additional preventive wrap around services to students from the start of the year in order to capture misbehavior earlier on. A focus on culture and positive reinforcement and relationship building will be stressed as opposed to more punitive and draconian methods of "discipline". The district understands the school culture and climate begins with the adults in the school. Providing professional development and difficult conversation with adult staff to address deficit thinking and countering the culture of low expectations in order to avert a large percentage of incidents in schools, especially around EC 48900k. Careful attention needs to be paid to this so that our district is not adding to the school-to-prison pipeline.

\*Differentiated Assistance (DA): The district has been identified as being eligible for Differentiated Assistance for the following:

- Priority 4- Academic (SWD, EL)
- Priority 5- Chronic Absenteeism (SWD, EL, 2+ races)
- Priority 6- Suspension (2+ races)

As a result, the County Office will be supporting our district in implementing our plan to address these areas of need.

\*Additional Targeted Support & Improvement (ATSI): in addition to DA eligibility, four of our schools were identified for ATSI support. They are as follows:

Freedom Elementary:

Hispanic: ELA, Math, Chronic Absenteeism

SED: ELA, Math, Chronic Absenteeism

SWD: ELA, Math, Chronic Absenteeism

Hester Elementary:

Chronic Absenteeism for Hispanic, SED, SWD

Snowden Elementary:

Chronic Absenteeism for SWD

Farmersville Junior HS:

Chronic Absenteeism for SWD

Finally, it should be noted that our high school was under WASC Review in 22-23. As a result, the high school received a 2-year Probationary Accreditation Status. As a result an action plan was put into effect to address those findings that fell in the ineffective or somewhat effective range. The will be revisited in 24-25 school year for final accreditation is granted.

The after effects of COVID-19 pandemic continues to contribute greatly to widening the achievement gap for high needs students, specifically English Learners, special needs students, homeless youth and foster youth students. The district currently has developed a consistent cycle of interim benchmark assessments to measure student performance in ELA, Reading, math, and science for all students. While the assessment cycle identifies student subgroups needing intervention that includes re-teaching of the standards; it does not alone necessarily address the achievement gap for high needs students. Additionally, the COVID-19 pandemic has also contributed greatly to the mental health needs of students and families. The district has taken steps to address social-emotional learning (SEL) for students and families by having school counselors and social workers at K-12 schools and by implementing SEL curriculum at schools. However, additional social emotional and mental health supports are needed for students and families.

The district has acquired Multi-Tiered System of Support (MTSS) grants for all schools to provide teacher and administrator MTSS training. The district will fully implement the Multi-Tiered System of Support (MTSS) comprehensive framework to address both the academic,

behavioral, and socio-emotional needs of students. The Multi-Tiered System of Support is an integrated, comprehensive framework that focuses on instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students academic, behavioral, and social success. The implementation of MTSS system provides tiered interventions of support which includes universal support for all students, supplemental supports for some students, and intensified support for identified high needs students.

## LCAP Highlights

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

The district has aligned the Local Control Accountability Plan (LCAP) with the Multi-Tiered System of Support (MTSS) framework for supporting student needs. MTSS provides a tiered approach for meeting both the academic needs and social-emotional needs of students. MTSS Tier 1 includes all students receiving comprehensive instruction and social emotional support; Tier 2 includes some students who need additional support and interventions to support both academic and social-emotional needs; Tier 3 includes a limited number of students who need intensive academic and social-emotional support. The district has trained all sites on MTSS and will designate a site lead for each school to ensure MTSS systems and student interventions are implemented. The LCAP will utilize MTSS intervention systems to meet the needs of all students and target the specific needs of English Learners, Low Income students, Foster Youth, Homeless Youth, and Students with Disabilities. Subgroup needs were identified through an extensive review of student achievement subgroup data. The new LCAP actions reflect alignment with MTSS objectives to address both academic and social emotional support needs of all students and unduplicated student subgroups. New Action 1.15 aims to provide increased support for students within this area by aligning and structuring coordination of these supports district-wide.

The 2021-2024 LCAP has three overarching broad goals: 1) Student Achievement, 2) Support for Learning, and 3) Parent and Community Engagement. Each broad goal resulted from extensive educational partner collaboration and community outreach, data analysis, and were organized to ensure that actions aligned with revised broad goals. The updated LCAP includes twenty-two of the same actions from the previous LCAP as many of these actions included provide personnel and support services for unduplicated students. New LCAP actions were developed to align MTSS framework and identified needs. In 2023-24, the district looks to expand opportunities for student to engage in high quality instruction through Actions supporting College and Career readiness and Career Technical Education (Actions 1.13 and 1.14 under Goal 1)

Finally, the COVID-19 pandemic continues to have a major impact on student learning loss . Major LCAP focus areas include both academic and behavior supports were a key factors in the LCAP development process. The district leveraged LCFF funds, new state and federal funds to provide students and staff with the technology tools needed to shift to 21st Century learning. Several actions were included in the LCAP document to provide additional funding to close the student digital divide and to ensure 21st Century teaching and learning continue. Several new actions were added to meet the evolving needs of students and families. Action 3.6 maintains services provided by the Family Resource Center to support wrap-around services for needy families. To parent engage parents and the community in district decision-making and at school sites to provide up-to-date information, the district is investing in marquees at all sites (Action 3.7).

# 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.

The district has no schools 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 and how this engagement was considered before finalizing the LCAP.

Farmersville Unified School District utilized a series of activities to engage parents, students, staff, bargaining unit members, and community members in the development of the Local Control Accountability Plan (LCAP). The district developed a representative committee comprised of parents, classified support staff, certificated teachers, and administrators to formulate the LCAP Advisory Committee. Once the LCAP updated planning documents were released and approved by the state, the district used the LCAP Advisory Committee as well as the District English Learner Advisory Committee (DELAC) to develop the LCAP document. The LCAP Advisory Committee serves as the District Advisory Committee (DAC) and parent representation includes the following subgroups who serve on the LCAP Committee: Foster youth, Socioeconomically Disadvantaged, English Learners, and Students with Disabilities. Open House Parent Forums were also used to acquire feedback regarding district needs from parents and over 97 parents were in attendance (combined) at schools. The superintendent provided LCAP presentations at Open House Parent Forums at each school.

The LCAP committee developed an LCAP parent survey that was sent out to all K-12 parents, students, staff, and community members to provide feedback on the LCAP goals. The LCAP parent survey allowed parents to provide feedback on both the academic and social emotional needs of students. In addition to the LCAP survey, the district provided parent forums to consult with parents during open house events. The feedback garnered from both parent, student and staff survey results and the virtual open house events were reviewed by the LCAP Advisory Committee to develop and finalize district priorities, actions, and services contained within LCAP document.

Farmersville Unified School District utilized a series of activities to engage parent, students, staff, and bargaining unit members, and community members. The district hosted 17 meetings to discuss LCAP priorities and met with over 225 parents in the development of the LCAP.

LCAP Advisory Committee Meetings:

LCAP Advisory Committee include representatives from each school: parents, classified staff, certificated staff, and district and school administrators.

LCAP Advisory Committee Meeting dates - 10/13/22, 01/12/2023, 02/16/2023, 03/09/2023 (2hrs), 03/16/2023, 04/20/2023, 05/18/2023

District English Learner Advisory Committee Meetings:

DELAC Meeting dates to review and acquire LCAP feedback: 10/24/2022, 1/23/2023, 3/20/2023, 5/22/2023

Open House Public Forums:

- Invitation to attend open house forums sent to all teachers, staff, parents, administration and community members.
- Superintendent provided presentations at all Open House Forums and received feedback
- Hester - Open House - March 16, 2023
- Snowden - Open House - April 27, 2023
- Freedom - Open House - April 13, 2023

- FJHS - Open House - April 20, 2023
- FHS - Open House - April 19, 2023
- DCA - Open House - March 30, 2023

Bargaining Group Consultation:

California School Employee Association - May 2, 2023

Farmersville Teachers Association - May 2, 2023

District Special Education Meetings - Monthly Late Start Days

SELPA Meetings - Monthly - Tulare County Office of Education Director of Special Educator (DOSE)

A summary of the feedback provided by specific educational partners.

During the data collection phase, educational partners shared their thoughts/feedback and rated the feedback from other educational partners in their same participant group. We then reviewed the themes that educational partners mentioned frequently and the feedback that was highly rated and agreed upon by the educational partner groups. We used and interpreted this data to inform our LCAP and budget process.

Parents, Caregivers, and Community Partners provided feedback through ELAC/DELAC meetings, Community Forums, Parent Surveys. Students provided feedback through LCAP Advisory Committee, Surveys, Classified and Certificated (including bargaining units) Staff provided feedback through LCAP Advisory Committee, Surveys, Meeting with Bargaining Unit E-Boards Management provided feedback through LCAP Advisory Committee, Management meetings, and Surveys

The top responses included the following:

Certificated employee quotes:

- Continue to provide funding to ensure small classroom sizes. Smaller classrooms ensure teachers can provide attention to each learner's needs.
- Smaller class sizes (under 25). As a teacher, my job is exponentially more difficult with 28 students. My smaller groups are less effective because they are 7+ kids.

Student quote:

- Teachers teach math but turn them into games. This will help kids have fun and learning at the same time.

Caregiver quotes:

- More classroom assistants to support teachers and students. It is important for students to reach their academic level.
- After-school tutoring for those that are struggling with their dual language studies. They should be given tools to improve.

In the area of Family and Community Engagement, three themes rose to the top including support for actions related to effective communication, family involvement/leadership, and FACE. Top responses included the following:

Certificated quotes:

- I think the different ways to communicate to non-English speaking parents, such as ParentSquare translation, is great. It provides access to non-English speakers.
- We are making connections with parents, and they are becoming more aware of what is going on in school. It is important to have parental involvement. They support the students more.

Caregiver quotes:

- More meetings with the principal. Gives us parents the chance to know what's going on in the school directly from the principal/staff.
- I would like to see a differentiation between posts from the District and schools on ParentSquare. It is important because we get so many notifications that we miss important things from school.
- More workshops for parents of English and computer classes, to learn training to be able to help children.

In the area of Social Emotional wellness, themes related to the actions for targeted support for student groups, welcoming, safe school environment, wellness network, health services, PBIS, and social-emotional learning were the most prominent. The top responses included the following:

Student quotes:

- Bathrooms are not clean and always dirty...the toilets are dirty too. It's important because if people want to go to the bathroom, they can't.
- The school is doing good [at] having fun teachers...having fun teachers creates a bond, and you'll get along more with your teacher.

Caregiver quotes:

- Healthy options for school. Children need to eat healthier...For children's well-being.

Certificated quotes:

- We are doing a good job at keeping our kids' mental health as an important priority. Without a solid mental health foundation, we are building knowledge on a foundation of sand.

Areas of Strength by educational partner groups:

Parents/Caregivers

- Increased Principal engagement
- College night for kids and parents

- Student supervision on the playground

#### Students

- After-school sports and programs
- School counselors

#### Certificated Staff

- Smaller class sizes
- Additional school counselors

#### Classified Staff

- Many programs available to support students
- Caring and dedicated staff
- Social-emotional support for students
- School counselors

#### Management Staff

- Smaller class sizes
- Counselor support at all levels at 250:1
- Improved alignment with SPSA and LCAP goals

#### Community Partners

- Enrichment programs for students

#### Areas for Improvement by educational partner groups:

#### Parents/Caregivers

- More after-school programs
- More reading tutoring programs
- After-school program time availability
- Keep parents informed of activities
- Have a nurse assistant at each school

#### ELAC/DELAC

- Additional ELD support
- More tutoring/intervention

#### Students

- More field trips
- Clubs like art clubs
- More family events like movie nights
- Improved lunches with better food and healthier choices
- More games during recess
- Cold water in the outside water fountains

#### Certificated Staff

- Short staffed
- Need art teachers
- More parent involvement and education classes
- Need to process applications for hiring more quickly
- The District should consider school needs individually as all schools are different

#### Classified Staff

- More extracurricular activities for students
- Improved technology resources for staff and students
- More STEM and technology-based programs for students
- Academic support is needed for intensive students and for newcomer students
- Increased and competitive pay scales, especially for part-time classified staff
- More ways to get parent involvement
- Continue working to improve attendance
- More support staff

#### Management Staff

- Early literacy teachers
- Students with IEPs are not getting the support outlined in their IEPs
- Assistant principal at each elementary school site
- More substitutes to release teachers for PD

#### Community Partners

- Make before and after school more available for all students
- Have more community organizations present their resources
- Improve communication with community partners overall
- Improve opportunities for parent input
- Increase access to the arts to support student's social-emotional wellbeing
- Provide time for teachers to recharge

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

Through the feedback we received from various educational partners, we added the following actions:

- 1.13: Coordinator of College and Career Readiness
- 1.15: Coordinator of MTSS
- 2.6: Speech and Language Pathologist
- 2.11: School-Home Translation
- 2.15: Additional Campus Supervisors and Noon-Aides
- 2.16: Additional ELD Support
- 3.5 Spanish Translation for Parent Meetings
- 3.6: Family Resource Center
- 3.7: Marquees

# Goals and Actions

## Goal

Goal #	Description
1	Increase student achievement for all students and subgroups in core content areas (ELA / ELD, Math, Science, Social Science) as measured by CAASPP, ELPAC, and district standards-based assessments. Increase student achievement in Preschool, Transitional Kindergarten, as well as CTE pathways.

An explanation of why the LEA has developed this goal.

The district will implement Multi-Tiered System of Supports (MTSS) interventions to reduce grade level achievement gaps for all students and subgroups. Based on a review of 2019 CA Dashboard results, 2020-2021 CASSPP results, 2021 ELPAC results, and district standards-based interim assessment results in the core areas (ELA, ELD, Math, Science, and Social Science). Student performance data reflects a need to reduce grade level student achievement gaps for all students and subgroups.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1) CAASPP- English Language Arts	In 2018/19, 26.88% of all students performed at Standards Met / Standards Exceeded as measured by CAASPP / English Language Arts.	In 2020-21, 21.58% of all students performed at Standards Met / Standards Exceeded as measured by CAASPP / English Language Arts.  The district did not meet the 7% increase for ELA for all students as measured by CAASPP. The district declined by 5.3% for all students Standards Met/	In 2021-22, 25.56% of all students performed at Standards Met / Standards Exceeded as measured by CAASPP / English Language Arts.  The district did not meet the 7% increase for ELA for all students as measured by CAASPP. The district increased by 3.98% for all students Standards Met/		Through the implementation of content /performance standards education and MTSS intervention, we will increase the percentage of students achieving at standards met, standards exceeded in ELA each year by 7% over the previous year as measured by CAASPP.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Standards Exceeded as measured by CAASPP / ELA.	Standards Exceeded as measured by CAASPP / ELA.		
2) CAASPP - Mathematics	In 2018/2019, 15.46% of all students performed at Standards Met / Standards Exceeded as measured by CAASPP/ Mathematics.	In 2020-21, 8.63% of all students performed at Standards Met / Standards Exceeded as measured by CAASPP/ Mathematics.  The district did not meet the 7% increase for math for math over the previous year for all students as measured by CAASP. The district declined by 6.83% all students as measured by CAASPP / math for Standards Met / Standards Exceeded.	In 2021-22, 11.14% of all students performed at Standards Met / Standards Exceeded as measured by CAASPP/ Mathematics.  The district did not meet the 7% increase for math over the previous year for all students as measured by CAASPP. The district increased by 2.51% for all students as measured by CAASPP / math for Standards Met / Standards Exceeded.		Through the implementation of content / performance standards education and MTSS intervention, we will increase the percentage of students achieving at standards met, standards exceeded in mathematics each year by 7% over the previous year as measured by CAASPP.
3) ELPAC Results	In 2018/2019, the performance level of students scoring Well-Developed was 8% for the district as measured by ELPAC	In 2020-21, the performance level of all students scoring Well- Developed was 13.98% for the district as measured by ELPAC.	In 2021-22, the performance level of all students scoring Well-Developed was 13.62% for the district as measured by ELPAC.		Through the implementation of ELD standards education and MTSS intervention, we will increase the average Performance Level of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>The district did meet the 3% increase performance level over the previous year for all students scoring Well-Developed on the ELPAC. The district increased by 5.98% for all students scoring Well-Developed as measured by the ELPAC.</p>	<p>The district did meet the 3% increase in performance level over the previous year for all students scoring Well-Developed on the ELPAC. The district declined by 0.36% for all students scoring Well-Developed as measured by the ELPAC.</p>		<p>Well-Developed students each year by 3% over the previous year for the district as measured by ELPAC.</p>
4) CAASPP - CAST	<p>In 2018-2019, 11.24% of students performed at Standards Met / Standards Exceeded as measured by the CAASPP/ California Assessment for Science Test</p>	<p>In 2020-2021, 10.48% of students performed at Standards Met / Standards Exceeded as measured by the CAASPP/ California Assessment for Science Test.</p> <p>The district did not meet the 7% increase performance level over the previous year for Standards Met / Standards Exceeded for all students as measured by CASSPP Science Test. The district</p>	<p>In 2021-22, 12.63% of students performed at Standards Met / Standards Exceeded as measured by the CAASPP/ California Assessment for Science Test.</p> <p>The district did not meet the 7% increase performance level over the previous year for Standards Met / Standards Exceeded for all students as measured by CASSPP Science Test. The district</p>		<p>Through the implementation of content / performance standards education and MTSS intervention, we will increase the percentage of students achieving at standards met, standards exceeded each year by 7% over the previous year as measured by the California Assessment for Science Test (CAST).</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		student performance declined 0.76%.	student performance increased 2.15%.		
5) Interim Benchmark Assessments - Social Science	In 2020-2021, 23% of students performed at Standards Met / Standards Exceeded as measured by district social science interim benchmarks.	In 2021-22, 72% of students performed at Standards Met / Standards Exceeded for all students as measured by district social science interim benchmarks.  The district exceeded the 7% increase for all students Social Science Standards Met/ Standards Exceeded as measured by district interim social science interim benchmarks. The district increased by 49%.	In 2022-23, 81% of students performed at Standards Met / Standards Exceeded for all students as measured by district social science interim benchmarks.  The district exceeded the 7% increase for all students Social Science Standards Met/ Standards Exceeded as measured by district interim social science interim benchmarks. The district increased by 9%.		Through the implementation of content / performance standards education and MTSS interventions, we will increase the percentage of students of students achieving at standards met, standards exceed each year by 7% over the previous year as measured by district Social Science interim benchmark results.
6) STAR Assessments	In 2018-2019, approximately 81% of students K-6 were reading below grade level. as measure by the STAR Assessment	In 2020-2021, approximately 82% of students in K-6 were reading below grade level as measured by the STAR Assessment	In 2021-2022, approximately 66% of students in K-6 were reading below grade level as measured by the STAR Assessment		Increase in K-6 the reading levels of students reading below grade level each year by one-year over the previous year as measured by

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		The district declined in the percent of students reading below grade level in K-6 by 1%. from the previous year.	The district increased the percent of students reading below grade level in K-6 by 16%. from the previous year.		STAR utilizing MTSS student interventions.
7. Advanced Placement	<p>In 2019-2020, the Advanced Placement rate of students who had taken and passed AP exam with a score of 3 or higher was 36.5%</p> <p>In 2020-21, the Advanced Placement rate of students who had taken and passed AP exam with a score of 3 or higher was 36%</p>	<p>In 2020-21, the Advanced Placement rate of students who had taken and passed AP exam with a score of 3 or higher was 36%</p> <p>The district did decline .5% in the Advanced Placement rate of students who had passed AP exam with a score of 3 or higher. The district did not meet the 1% increase for students scoring a 3 or higher on Advanced Placement exams.</p>	<p>In 2021-22, the Advanced Placement rate of students who had taken and passed AP exam with a score of 3 or higher was 24%</p> <p>The district did decline 12% in the Advanced Placement rate of students who had passed AP exam with a score of 3 or higher. The district did not meet the 1% increase for students scoring a 3 or higher on Advanced Placement exams.</p>		Increase the number of all students including unduplicated students, the percentage of students passing the AP exam with a score of 3 or higher by 1% each year over the previous year.
8. EAP-ELA / Math Results	In 2018-2019, the percentage of all students including unduplicated scoring conditionally ready or	In 2020-21, the percentage of all students including unduplicated scoring conditionally ready or	In 2021-22, the percentage of all students including unduplicated scoring conditionally ready or		Increase the percentage of all students including unduplicated scoring as conditionally ready

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ready on the EAP-ELA was 60.4 and Math was 10.96	<p>ready on the EAP-ELA was 35.3 and Math was 2.9</p> <p>The district did not meet the 1% increase the percentage of students scoring conditionally ready or ready on the EAP - ELA and Math. The district declined on the EAP - ELA 25% and Math 8.06%.</p>	<p>ready on the EAP-ELA was 42.1% and Math was 0.61%</p> <p>The district meet the 1% increase in the percentage of students scoring conditionally ready or ready on the EAP - ELA but did not increase by 1% on the EAP - Math. The district increased on the EAP - ELA by 6.8% and declined on the EAP - Math by 2.29%.</p> <p>(2022-23 Aeries Analytics)</p>		or ready by 1% each year over the previous year as measured by the EAP-ELA and EAP-Math.
9. State Adopted Standards-Based Materials	<p>In 2019-2020, the district had 100% of state adopted standards based materials.</p> <p>In 2020-21, the district had 100% of state adopted standards based materials.</p>	In 2020-21, the district had 100% of state adopted standards based materials.	In 2021-22, the district had 100% of state adopted standards based materials.		The district will maintain 100% of state adopted standards-based materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
10. Percentage of Teachers that are fully credentialed	In 2019-2020, the percentage of teachers that were fully credentialed was 87% (16 teachers without full credentials).	In 2020-21, the percentage of teachers that were fully credentialed was 89% (15 teachers without full credentials).  The district did not meet the 90% percent of teachers that are fully credentialed. The district did increase the percentage of fully credentialed teachers to 89% an increase of 2% over the previous year.	In 2021-2022, the percentage of teachers that were fully credentialed was 89% (16 teachers without full credentials).  The district did not meet the 90% percent of teachers that are fully credentialed. The district did not increase the percentage of fully credentialed teachers over the previous year.		Increase the percentage of teachers that are fully credentialed to 90%
11. Implementation of Common Core State Standards including ELD Standards	In 2019-2020, Priority 2 Implementation of the State Academic Standards surveys indicated that 58% of teachers reported (average) that the district had full implementation of the Common Core State Standard including ELD Standards	In 2020-21, Priority 2 Implementation of the State Academic Standards surveys indicated that 56% of teachers reported (average) that the district had full implementation of the Common Core State Standards including ELD Standards	In 2021-22, Priority 2 Implementation of the State Academic Standards surveys indicated that 61% of teachers reported (average) that the district had full implementation of the Common Core State Standards including ELD Standards		Increase the percentage of teachers reporting the district had full implementation of the Common Core State Standards including ELD Standards to 68% as measured by the Priority 2 survey.
12. Appropriately Assigned Teachers	In 2019-2020, 100% of teachers were	In 2020-21, 100% of teachers were	In 2021-2022, 100% of teachers were		Maintain 100% of teachers are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	appropriately assigned for the students they teach (hold appropriate authorization)	appropriately assigned for the students they teach (hold appropriate authorization)	appropriately assigned for the students they teach (hold appropriate authorization)		appropriately assigned for the students they teach (hold appropriate authorization)
13. Percentage of district students with sufficient access to State Adopted Standards-Based Instructional Materials	100% of district students had sufficient access to State Adopted Standards-Based Instructional Materials. (2020-21 per Board Resolution of Materials Sufficiency)	100% of district students had sufficient access to State Adopted Standards-Based Instructional Materials (2021-22)	100% of district students had sufficient access to State Adopted Standards-Based Instructional Materials (2022-23)		100% of district students had sufficient access to State Adopted Standards-Based Instructional Materials.
14. Percentage of English Learners making progress toward English language proficiency as measured by the ELPAC Summative Assessment	44.1% of English Learners made progress toward English Language proficiency (2019 Dashboard)	Data on percentage of ELs making progress is not yet available.	54.6% of English Learners made progress toward English Language proficiency (2022 Dashboard)		65% of English Learners made progress toward English Language Proficiency

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Classroom Instructional Aides	The district will hire and train 9 classroom instructional aides to provide targeted language acquisition support for English Learners, low-income, and foster youth students. Instructional aides will provide targeted language acquisition classroom support to improve English Learner performance on state ELPAC and CAASPP assessments.	\$221,548.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Assessment Coordinator	Maintain funding for an Assessment Coordinator to provide district-wide data analysis and reporting for local and state assessments.	\$150,640.00	Yes
1.3	Data Coordinator	Maintain funding for a data-management Data Coordinator to be available district-wide to ensure all student information are in alignment with state and local requirements.	\$155,370.00	Yes
1.4	21st Century Technology	The purchase of 21st Century technology and infrastructure will prepare students for state SBAC assessments and 21st Century learning. Technology funding will be provided to all students including unduplicated students having classroom access to 21st Century learning resources and technology to improve their performance on state SBAC assessments	\$400,000.00	Yes
1.5	Summer School	Maintain funding to provide K-12 summer school services for EL's, low income, and foster youth students for intervention, remediation, and acceleration purposes. The district will utilize standards-based intervention materials during summer school to target achievement gaps for unduplicated students.	\$200,000.00	Yes
1.6	Standards-Based Supplemental Instructional Materials	Maintain funding to purchase supplemental materials and supplies aligned to the state standards as well as resources for NGSS/ STEM, Dual Language, Dual Enrollment, and GATE /Honors will be provided to schools to ensure all students including unduplicated students have the support materials needed for their success on CAASPP state testing assessments.	\$644,841.00	Yes
1.7	Educational Fieldtrips	Maintain funding to provide all students including unduplicated students with an extension of classroom instruction will be provided for students to participate in fieldtrips related to their field of study as a	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		way of extending their learning through real-world application of their studies and state CAASPP assessments.		
<b>1.8</b>	SCICON	SCICON will be provided for 5th and 6th grade students to extend learning of the Common Core State Standards for EL's, low income, and foster youth students.	\$60,000.00	Yes
<b>1.9</b>	After School Program	The district will maintain funding for the After School Program Coordinator and 6 afterschool program staff, and materials. Increase funding / staffing to expand after school program access with the purpose of providing academic tutoring and enrichment for EL's, low income, foster youth student participation in the after school program resulting in improved academic performance on CAASPP and improved attendance.	\$10,000.00	Yes
<b>1.10</b>	Attendance Clerks	The district will maintain funding for Attendance Clerks to follow up on absent EL's, low income, and foster youth students to improve their attendance and reduce chronic absenteeism across the district.	\$58,104.00	Yes
<b>1.11</b>	TK-3 Class Size	Maintain supplemental funding for staffing to maintain TK-1 class size reduction to a maximum of 24-1 students. This will encourage student (EL's, low income, and foster youth) engagement and participation resulting in a more rigorous academic program for these students. The district utilizes this additional funding to provide support beyond the core program to reduce TK-3 class sizes to 24-1 student ratio to provide additional literacy support for English Learners, low income, and foster youth students.	\$2,524,387.00	Yes
<b>1.12</b>	MTSS Student Interventions / Tutoring	The district will provide funding to assist schools implementation of Multi Tiered Systems of Support (MTSS) academic and social-emotional student interventions. MTSS student interventions will target	\$140,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		EL's, low income, and foster youth students to close academic achievements gaps on state CAASPP assessments and address the social emotional learning needs of students based on district SEL surveys.		
1.13	Coordinator of College & Career Readiness	Coordinator will monitor, guide, provide professional development and resources to sites and classrooms in Junior and Senior High Schools in the areas of A-G Requirements and CTE Pathway Completion.	\$100,000.00	Yes
1.14	CTE Expansion	These funds will cover the cost of much needed CTE workspace for students including shade structure, welding booths, concrete pads for the CTE program at the Farmersville High School.	\$650,000.00	Yes
1.15	Coordinator of MTSS	Coordinator of MTSS will coordinate, monitor, and support sites and classrooms with professional development and resources to address attendance, behavior, and academics.	\$100,000.00	Yes

## Goal Analysis [2022-23]

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

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

Actions / services within Goal 1 were all implemented. The District has continued to develop 21st Century learning systems and technology to support student achievement. The district continues to implement the availability of a Concurrent classroom instruction model that provides equity for students by providing both in-person and Independent Study students with equitable classroom instruction districtwide. The district continues to implement the Google Classroom suite and train all teachers on developing 21st Century skills for both teachers and students. The district's investment in 21st Century learning continues to equip every classroom with View Sonic teaching screens, one-to-one Chromebooks for classrooms, and one-to-one Chromebooks for learning at home. The district's testing and assessment coordinator in collaboration with academic coaches and teachers will continue to implement a six-week assessment cycle for all core content areas (ELA, math, science, and social science) at each school. Each school has developed interim benchmark assessments and academic coaches worked with teachers to develop a re-teach cycle and academic interventions to address student deficiencies and mastery of the Common

Core State Standards. The testing and assessment coordinator, MTSS Director/Coordinator and superintendent conduct "data dives" after each assessment to address student deficiencies using the Multi-Tiered Systems of Support approach to address student achievement gaps.

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 1.4 - Overbudgeted technology budget.

Action 1.5 - Utilized one time funding.

Action 1.6 - Overbudgeted in supplemental instructional materials.

Action 1.8 - Overbudgeted for SCICON.

Action 1.9 - As the result of an oversight, there was a material difference between the budgeted expenditures and estimated actual expenditures. Funding for the After School Program was included in the Budget, but was inadvertently left out of the LCAP.

Action 1.11 - The District transferred funds from another action to support the increased expenditures for TK-3 Class Size Reduction.

Action 1.12 - Overbudgeted in MTSS Student Intervention/tutoring.

Action 1.15 - Expenditures were less due to over-budgeting for the action.

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

1.1: an increase in instructional aides supported classroom teachers to provide a greater access to the core curriculum while supporting struggling students.

1.2; 1.3; 1.4: improved data and technology access allowed teachers to make more informed decisions in their PLCs and during RTI sessions.

1.5; 1.6: helped to close the achievement gaps among students who were struggling academically with the opportunity of reteaching in Summer School and access to supplemental material

1.7; 1.8; 1.13; and 1.14: allowed students exposure to institutions of higher learning and promoting a college-going culture. Students were also exposed to additional STEM activities at SCICON. In addition more secondary students took part in CTE classes and pathways.

1.9 and 1.11: by reducing class sizes in TK-3 and allowing for additional instructional time during after school program, students were given more individualized instruction and support during and after school therefore extending their educational opportunities.

1.10: extending the hours of attendance clerks allowed for additional time to make much needed calls home and making sure their students attend school daily.

1.12 and 1.15: MTSS support is critical in order to ensure that Tier 1 support is taking place in all classrooms as well as socio-emotional support for tier 2 and 3 students are also afford which has reduced behavioral referrals and suspensions as well as increased attendance.

1.13 and 1.14:

All actions under this Goal were planned to provide a cohesive and coherent effort in improving student outcome. Although we do not see tremendous growth academically, we will continue to improve these actions with more purpose and intentionality moving forward and to make a more serious impact on student achievement.

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

We added actions around CTE and MTSS in order to improve the pathways for students and create the conditions for student success (Actions 1.13 and 1.14). The Goal 1 description has been revised to encompass the breath of support for all district students. With the heightened need to ensure student well-being, Action 1.15 has been added to the LCAP.

In addition, we will continue to develop a more effective use of instructional aides (1.1) to support students and make better us of their time with very specific students working on very specific tasks. Summer School (1.5) and After School Program (1.9) need to be revisited as well in order to make that critical time more effective and efficient to close the achievement gap.

**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 comprehensive academic and social emotional support systems to ensure students are provided with equitable opportunities to reach their full potential.

An explanation of why the LEA has developed this goal.

Out of 233 LCAP Survey responses, 84% indicated that providing all students with equitable access to district support programs, resources, and services is a priority of the school community. To ensure equitable opportunities are provided for students, the district has trained all schools on implementing Multi-Tiered Systems of Support which provide students with both academic and social emotional support systems to ensure students have equitable access to programs and services needed to improve student subgroup performance on identified state CA Dashboard Indicators.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Chronic Absenteeism Rate	In 2019-2020, the chronic absenteeism rate (more than 10% of the school year) was 10.4%	In 2020-21, the chronic absenteeism rate (more than 10% of the school year) was 15.6%. (per Dataquest)  The chronic absenteeism rate increased by 5.2% over the previous year. The COVID-19 pandemic had many students on Distance Learning which was a factor in this decline.	In 2021-22, the chronic absenteeism rate (more than 10% of the school year) was 33.3%. (per CA Dashboard)  The chronic absenteeism rate increased by 17.7% over the previous year. The COVID-19 pandemic had many students on Distance Learning which was a factor in this decline.		The district will decrease the percentage of students who are chronically absent by 1% each year over the previous year as measured by the Chronic Absenteeism Rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2. Graduation Rate	In 2019-2020, the graduation rate was 88%	In 2020-21, the graduation rate was 92.3%. (Per DataQuest)  The graduation rate increased 4.3% over the previous year. The district did achieve the 1% growth in graduation rates.	In 2021-22, the graduation rate was 91.1%. (Per CA Dashboard)  The graduation rate declined by 1.2% over the previous year. The district did not achieve the 1% growth in graduation rates.		The district will increase the percentage of students graduating by 1% each year over the previous year as measured by the Graduation Rate.
3. Suspension Rate	In 2019-2020, the suspension rate in the district was 5.1%	In 2020-21, the suspension rate in the district was 0.2% (Per DataQuest)  The suspension rate decreased 4.9% over the previous year. The district met the 1% decrease for suspension rates.	In 2021-22, the suspension rate in the district was 3.9% (Per CA Dashboard)  The suspension rate increased by 2.7% over the previous year. The district did not meet the 1% decrease in suspension rates.		The district will decrease the percentage of students suspended by 1% each year over the previous year as measured by the Suspension Rate.
4. Student, Parent, and Staff sense of School Safety and Connectedness	In 2019-2020, the California Healthy Kids Survey reported that 80% of students reported a caring school environment.	The 2020-21 California Healthy Kids Survey reported that ___% (CHKS data not available until June) of students reported a caring school environment.	The 2021-22 California Healthy Kids Survey reported that 50% of students reported a caring school environment.		The California Healthy Kids Survey results will show that 75% of students reported a caring school environment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>____% of student indicated they felt safe at school</p> <hr/> <hr/> <p>Parent sense of school safety is ____% and Staff sense of school safety is ____%.</p> <p>Parent sense that school provides a caring environment is ____% and Staff sense that school provides a caring environment is ____%.</p> <p>(The data on parent and staff sense of school safety and connectedness will be measured during the 2022-23 school year.)</p>	<p>____% of student indicated they felt safe at school</p> <hr/> <hr/> <p>Parent sense of school safety is ____% and Staff sense of school safety is ____%.</p> <p>Parent sense that school provides a caring environment is ____% and Staff sense that school provides a caring environment is ____%.</p> <p>(The data on parent and staff sense of school safety and connectedness will be measured during the 2022-23 school year.)</p>	<p>48% of student indicated they felt safe at school</p> <hr/> <hr/> <p>The 2022-23 LCAP Survey reports that Parent sense of school safety is 79.3% and Staff sense of school safety is 78.1%.</p> <p>Parent sense that school provides a caring environment is ____% and Staff sense that school provides a caring environment is ____%.</p> <p>(The data on parent and staff sense of caring environment was not measured in 2022-23 school year, as an oversight on the survey.)</p>		<p>70% of student indicated they felt safe at school</p> <p>Parent sense of school safety is 85% and Staff sense of school safety is 90%.</p> <p>Parent sense that school provides a caring environment is 90% and Staff sense that school provides a caring environment is 90%.</p>
5. College and Career Indicator	In 2019-2020, the district college and career indicator for all students was 30.3% College Prepared.	In 2020-21, the district college and career indicator for all students was 28.3% College Prepared.	In 2021-22, the district college and career indicator for all students was 41.3% College Prepared.		The district will increase the percentage of students prepared for college and career by

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		The district's college and career indicator declined 2% over the previous year. The COVID-19 pandemic had many students on Distance Learning which was a factor in this decline.	The district's college and career indicator increased 13% over the previous year. The district did achieve the 5% growth in graduation rates.  (SOARS system)		5% each year over the previous year as measured by the College and Career Indicator.
6. LCAP Parent Survey - Broad Course of Study	In 2018-2019, 57% of parents surveyed reported that the district provides students with a broad course of study.	In 2020-21, 87% of parents surveyed reported that the district provides students with a broad course of study.	Based on the last survey completed in 2020-21, 87% of parents surveyed reported that the district provides students with a broad course of study.		The district will increase the percentage of parents surveyed reporting the district offers a broad course of study by 5% each year over the previous year as measured by the LCAP parent survey.
7. CTE Pathway Completion Rates	In 2018-19, the percentage of all students including unduplicated students completing at least one CTE pathway was 30%.	In 2020-21, the percentage of all students completing at least one CTE pathway was 19.5%.  The percentage of all students completing at least one CTE pathway declined by 10.5% over the previous year. The COVID-19 pandemic	In 2021-22, the percentage of all students completing at least one CTE pathway was 17.6%.  The percentage of all students completing at least one CTE pathway declined by 1.9% over the previous year. The COVID-19 pandemic		The district will increase the percentage of all students including unduplicated completing one Career Technical Education pathway by 5% each year over the the previous year as measured by CTE Completion Rates.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		had many students on Distance Learning which was a factor in this decline.	had many students on Distance Learning which was a factor in this decline.		
8. A-G Completion Rates	In 2018-2019, the percentage of all students including unduplicated students completing A-G courses was 32.12%.	In 2020-21, the percentage of all students completing A-G courses was 37.3%.  The percentage of all students completing A-G courses increased 5.18%. The district met the 5% increase for all students completing A-G courses.	In 2021-22, the percentage of all students completing A-G courses was 24.07%.  The percentage of all students completing A-G courses declined by 13.23%. The district did not meet the 5% increase for all students completing A-G courses.		The district will increase the percentage of all students including unduplicated students completing A-G courses by 5% each year over the previous year as measured by A-G Completion Rates.
9. Expulsion Rates	In 2019-2020, the district student expulsion rate percentage was .12%	In 2020-21, the district student expulsion rate percentage was 0%. (per Dataquest)  The district's student expulsion rate percentage decreased by .12%. The district maintained expulsion rates less than 1%.	In 2021-22, the district student expulsion rate percentage was 0.10%. (per Dataquest)  The district's student expulsion rate percentage increased by 0.10%. The district maintained expulsion rates less than 1%.		Maintain the student expulsion rate to less than 1% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
10. Dropout Rates	In 2019-20, the student dropout rate for high school was 3.5% and junior high school dropout rate was .83%.	In 2020-21, the student dropout rate for high school was 5.5% and junior high school dropout rate was 0.  The student dropout rate for high school increased 2% and the junior high school dropout rate decreased .83% over the previous year.	In 2021-22, the student dropout rate for high school was 0.4% and junior high school dropout rate was 0.  The student dropout rate for high school decreased 5.1% and the junior high school dropout rate remained the same over the previous year.		Decrease the student drop out rate for the high school and junior high school to less than 1% each year.
11. English Learner Reclassification Rate	In 2019-2020, the English Learner Reclassification Rate was 4.7% due to no ELPAC assessment	In 2020-21, the English Learner Reclassification Rate was 6.5%.  The English Learner Reclassification Rate increased 1.8% over the previous year. The district did not meet the 2% increase in English Learner Reclassification Rates. The COVID-19 pandemic had many students on Distance Learning which was a factor in this decline.	In 2021-22, the English Learner Reclassification Rate was 2.7%.  The English Learner Reclassification Rate decreased 3.8% over the previous year. The district did not meet the 2% increase in English Learner Reclassification Rates. ELPAC test scores were released late in the year which was a factor in this decline.		Increase the English Learner Reclassification Rate by 2% each year over the previous year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
12. Attendance Rates	In 2019-2020, the average daily attendance rate was 96.11%.	In 2020-21, the average daily attendance rate was 94.53%.  The average daily attendance rate decreased by 1.5%. The district did not meet .5% increase over the previous year. The COVID-19 pandemic had many students on Distance Learning which was a factor in this decline.	In 2021-22, the average daily attendance rate was 91.74%.  The average daily attendance rate decreased by 2.79%. The district did not meet .5% increase over the previous year. The COVID-19 pandemic had many students on Distance Learning which was a factor in this decline.		Increase the average daily attendance rate by .5% each year over the previous year.
13. Facilities / Safety Compliance Report	In 2019-2020, all school facilities received a pass score on the Facilities / Safety Compliance Yearly Report.	In 2020-2021, all school facilities received a pass score on the Facilities / Safety Compliance Yearly Report.  The district maintained a pass score for all schools on yearly Facilities / Safety Compliance Report.	In 2021-22, all school facilities received a pass score on the Facilities / Safety Compliance Yearly Report.  The district maintained a pass score for all schools on yearly Facilities / Safety Compliance Report.		Maintain a pass score on all school Facilities / Safety Compliance Yearly Report
14. Percentage of district students (inclusive of	This is a new Metric with the Baseline to be established with	New Metric for 2022-23	In 2022-23 all students (K-12) have		98% of all district students (inclusive of Unduplicated and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Unduplicated and those with exceptional needs) are enrolled in and/or have access to a Broad Course of Study	results in the 2022-23 school year		access to a Broad Course of Study.		those with exceptional needs) are enrolled in and/or have access to a Broad Course of Study

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Computer Technicians / Web-Specialist	Maintain funding for computer technicians to ensure they are available to provide classroom technology and infrastructure support for all students including unduplicated students in preparation for state assessments. In addition, a web-specialist will assist in the usage of media software to assist with school-home communication.	\$406,818.00	Yes
2.2	Media-Technology Specialists	Maintain funding for Media-technology specialists to be available and provide media services related to the acquisition, circulation, distribution and recovery of library materials. Media Specialists will provide targeted literacy support for all students including unduplicated students to improve student performance on state ELA / STAR assessments and to provide a safe and welcoming space for students.	\$401,026.00	Yes
2.3	CTE Coordinator / Counselor	The district will maintain for a CTE Coordinator / Counselor to improve the performance of student CTE pathways completers, provide CTE grant oversight, and to increase the percent of students meeting college and career indicators, specifically targeting unduplicated students.	\$150,000.00	Yes
2.4	Broad Course of Study / CTE	Provide resources and materials to support all students including unduplicated students with access to a broad course of study and CTE	\$417,534.00	Yes

Action #	Title	Description	Total Funds	Contributing
		programs that will broaden their experience and improve unduplicated students subgroup performance on college and career indicator. Includes Speech Language Therapists		
<b>2.5</b>	Elementary Music Teachers and Music Instrument Repair	Maintain funding for one music teacher and hire a second music teacher to provide music foundation and improve subgroup performance on state CAASP math assessments. Music Teachers will provide additional music exposure to all K-6 students including unduplicated students. In addition the district will provide funding for repair and/or purchase music instruments in order to support the music program.	\$336,582.00	Yes
<b>2.6</b>	Speech and Language Pathologists	Maintain funding for unduplicated count students who also are in need of Speech Pathologists support. The district will use academic data to monitor progress. We have approximately 209 students identified with Special Needs including Speech. Of those 98/209 students are English Learners and 181/209 are identified Low Income (SED) - hence the need to support unduplicated count students.	\$422,748.00	Yes
<b>2.7</b>	Guidance Secretary	Guidance secretary will provide assistance for the high school counselors to provide college and career planning for all students and unduplicated students. College and career student subgroup data will be utilized to provide targeted support.	\$62,675.00	Yes
<b>2.8</b>				
<b>2.9</b>	School Counselors	Maintain funding for seven (7) counselors, one for each school to assist EL's, low income, and foster youth students with social emotional support , school guidance, and academics. Hire one counselor at DCA for half-time assignment, use the remaining half to provide oversight for Social Work Interns placed at each school	\$1,210,673.00	Yes

Action #	Title	Description	Total Funds	Contributing
		district-wide to address the mental health needs of all students including unduplicated students and their families. School counselors will implement counseling standards to support improved student academic performance on state measures, provide social-emotional support to reduce student suspensions, and provide college and career advisement as measured by college and career indicator.		
<b>2.10</b>	Bilingual School Nurse, LVN, and Health Aides	Maintain funding for a bilingual Nurse, LVN, and Health Aides to be available at all schools to ensure that all students including unduplicated student health needs, dental, and eye-care are addressed immediately during school hours. District chronic absenteeism data will be utilized to monitor improvement and reduction in chronic absenteeism.	\$506,171.00	Yes
<b>2.11</b>	School-Home Transportation	School-home transportation is not required based on the size of the district, it is provided to increase attendance rates and safety for all K-6 students including unduplicated students. The district will purchase of one school van; and one school bus per year until all school buses meet safety and emission state requirements.	\$200,000.00	Yes
<b>2.12</b>	School Resource Officer	Beginning with the 2021-22 school year, the role of the School Resource Officer (SRO) will change to provide services that address the social-emotional and mental-health well-being of students resulting from the COVID-19 pandemic. The role of School Resource Officer will be to educate students in the area of conflict resolution, impact of drugs, anti-tobacco education, crime prevention, and de-escalation behaviors. The intent of the revised role of the School Resource Officer is to reduce student chronic absenteeism and suspensions rates of unduplicated students.	\$94,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.13</b>	Save the Children Program	Save the Children program is a partnership to support young mothers with parenting skills, life skills, and educational literacy to prepare their children for school. The district will continue to co-fund Save Children Coordinator program to support EL's, low income, and foster youth young mothers both in the district and in the school community. The district will utilize yearly STAR/ literacy assessment results to monitor student literacy progress.	\$64,110.00	Yes
<b>2.14</b>	Classroom Behavior Aides	The district will maintain funding for 6 classroom behavior aides, and hire 3 additional behavior aides to support the behavior needs of students. Specifically, all behavior aides will provide support for unduplicated students. Student subgroup suspension subgroup data results will be analyzed to monitor student progress.	\$198,333.00	Yes
<b>2.15</b>	Campus Supervisors and/or Noon-Duty Aides	Maintain funding for campus supervisors and/or noon-duty aides to ensure an inclusionary school environment while supporting the behavior needs of all students including unduplicated students. Student suspension and connectedness data results will be utilized to monitor student progress.	\$550,000.00	Yes
<b>2.16</b>	Additional ELD Support	Additional hourly and/or substitute coverage in order for Academic Coaches to provide/facilitate professional development in English Language Development strategies. These ELD strategies will accelerate the rate at which Emergent Bilinguals acquire English skills and move toward reclassification.	\$99,000.00	Yes
<b>2.17</b>	Intervention Teachers	The district hired 11 Intervention/acceleration teachers to provide purposeful MTSS academic interventions outside of core instructional time and support for K-12 unduplicated students in the areas for English Language Arts and Math.	\$1,445,547.00	Yes

## Goal Analysis [2022-23]

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

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

2.1: This action was difficult to implement due to multiple postings and very limited success in getting the positions filled.  
2.2: The Media-Tech Specialist was moved from Freedom Elementary to support the HS College and Career and CTE efforts.  
2.6: This action was also delayed due to a difficulty in hiring. We finally secured an LSP to support our unduplicated count students.  
2.12 - Security cameras were also purchased to support safety and security on campuses. This will also support the SRO in the performance of some of his/her duties. In addition, we secured a police K9 to assist with safety and keeping our campuses drug free. SRO's were changed due to changes in the partnering Police Department. The 2022-23 Budget was developed with this as an inclusion.  
2.16: This was revisited and revised in order for ELD support to be more effective and efficient and support a greater number of EL students. We increased the additional hourly for teachers to provide support for EL students.  
2.18: Intervention teachers and their practice has also been revisited and revised for increase efficiency and effectiveness. They are now active members of PLCs and SSTs.

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 - Overbudgeted Broad Course of Study/CTE.  
Action 2.5 - Overbudgeted Music Teacher and instrument repair.  
Action 2.6 - No expenditures reported, position was not filled.  
Action 2.10 - Overbudgeted for Nurse, LVN and health aides.  
Action 2.8 - Other funding source was utilized for expenditures.  
Action 2.12 - Security cameras were purchased which resulted in a material difference in this Action. Expenditure for this was budgeted but inadvertently omitted in the LCAP.  
Action 2.16 - Other funding sources were utilized.  
Action 2.15 - Not all positions were filled, resulting in lower expenditures.  
Action 2.14 - Not all positions were filled, resulting in lower expenditures.

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

2.1, 2.2: These actions were effective in that they provided much needed tech support to teachers, parents, and students, although we did have shortages due to inability to hire the number of techs that we needed in supporting our unduplicated counts.

2.3,2.4, 2.7: These actions increased the participation in CTE for many high school students and increased the course of study. We saw an increase in the quality of CTE instruction.

2.5: This action helped to increase Music participation of students by ensuring well working instruments and an additional Music teacher.

2.6: In support of our unduplicated count in need of speech services - this action increased the number unduplicated students receiving services and support. We have approximately 209 students identified with Special Needs including Speech. Of those 98/209 students are English Learners and 181/209 are identified Low Income (SED) - hence the need to support unduplicated count students.

2.9, : This action was instrumental in providing much needed SEL support as well as academic counseling to students which improved slightly our student dual enrollment rate at the high school with COS.

2.10, 2:11: These actions helped to improve our student attendance and increased health services to students and their families as well as increased transportation for students to and from school also supported student attendance increase.

2.12, 2.13, 2.14, 2.15:: These actions increased school safety which responded to the request for safety on the Healthy Kids Survey from students and parents.

2.16, 2.17: These actions impacted the closing of the achievement gap by increasing the formal assessment scores of several students who took part in intervention and/or ELD support before or after school.

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

2.6 was completely changed from funding a psychology intern to supporting a speech and language pathologist to support our unduplicated count students.

2.8 in the 2022-23 LCAP was a duplicate Action and thus has been discontinued for 2023-24. Elements of the Action have been included in another Action.

2.9 was increased from 5 to 7 counselors in order to support the growing demand for SEL support in our post-COVID reality

2.16 was revisited in order to focus on more effective and efficient ELD support for our EL students before and after school.

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

# Goals and Actions

## Goal

Goal #	Description
3	Increase the level of engagement by parents, family, and community partners in the education of their children.

An explanation of why the LEA has developed this goal.

72% of parent and community stakeholder surveys indicate that parents want to be more engaged in the education of their students. Barriers that prevent increased parent engagement include access to literacy education, parent education /engagement workshops, and technology literacy education. Providing parent education courses to address ESL / literacy, parent engagement education, and technology literacy will increase the level of parent and community stakeholder engagement in the education of their children.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Parent participation in parent education classes	The percentage of parent /guardian participating in parent education workshops (registration and sign-ups forms) is 20%.	<p>The percentage of parent /guardian participating in parent education workshops for the 2021-22 school year (registration and sign-in forms) was 15%.</p> <p>The district declined 5% in the percentage of parent/guardian participation in parent education workshops over the previous year. The COVID-19 pandemic was a factor in this decline.</p>	<p>The percentage of parent /guardian participating in parent education workshops for the 2021-22 school year (registration and sign-in forms) was 9.2%.</p> <p>The district declined 5.8% in the percentage of parent/guardian participation in parent education workshops over the previous year.</p>		Increase the percentage of parent / guardian participation in parent education classes by 5% each year over the previous year (registration and sign-in forms).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2. Parent participation in technology literacy courses	The percentage of parent/ guardian participating in district technology literacy workshops (registration and sign-in forms) is 20%.	<p>The percentage of parent/ guardian participating in district technology literacy workshops for the 2021-2022 school year (registration and sign-in forms) was 25%.</p> <p>The percentage of parent / guardian participating in district technology workshops for 2021-2022 increased by 5% over the previous year. The district did meet 5% increase for the 2021-2022 school year.</p>	<p>The percentage of parent/ guardian participating in district technology literacy workshops for the 2022-23 school year (registration and sign-in forms) was 30.6%.</p> <p>The percentage of parent / guardian participating in district technology workshops for 2022-23 Increased by 5.6% over the previous year. The district did meet 5% increase for the 2022-23 school year.</p>		Increase the percentage of parent / guardian participation in district technology literacy workshops by 5% each year over the previous year (registration and sign-in forms).
3. Parent participation in literacy courses, including parents of Unduplicated Pupils and parents of students with exceptional needs.	The percentage of parent/ guardian participating in district sponsored literacy courses is 10% (registration and sign-in forms).	<p>The percentage of parent/ guardian participating in district sponsored literacy courses for the 2021-2022 school year was 8% (registration and sign-in forms).</p> <p>The percentage of parent / guardian participating in district sponsored literacy courses declined 2%</p>	<p>The percentage of parent/ guardian participating in district sponsored literacy courses for the 2022-23 school year was 3% (registration and sign-in forms).</p> <p>The percentage of parent / guardian participating in district sponsored literacy courses declined 5%</p>		Increase the percentage of parent / guardian participation in district sponsored literacy courses by 5% each year over the previous year (registration and sign-in forms).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		over the previous year. The COVID-19 pandemic was a factor in this decline.	over the previous year.		
4. Parent participation on school leadership committees (ELAC,SSC,DELAC, LCAP), including parents of Unduplicated Pupils and parents of students with exceptional needs.	The percentage parent /guardians participating on school leadership committees (sign-in forms and meeting minutes) is 15%.	<p>The percentage of parent /guardian participating on school leadership committees for the 2020-2021 school (sign-in forms and meeting minutes) was 9%.</p> <p>The district decreased by 6% over the previous year in the percentage of parent / guardian participating leadership committees for the 2021-2022 school year. The COVID-19 pandemic was a factor in this decline.</p>	<p>The percentage of parent /guardian participating on school leadership committees for the 2022-23 school (sign-in forms and meeting minutes) was 9.2%.</p> <p>The district increased by 0.2% over the previous year in the percentage of parent / guardian participating leadership committees for the 2022-2023 school year.</p>		Increase the percentage of parent / guardian participation on school leadership committees (i.e. ELAC, SSC, DELAC, and LCAP) by 5% each year over the previous year (sign in forms and meeting minutes).

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Education Classes	Contract with parent education agencies to provide parent education (English and Spanish) classes to increase the level of parent engagement targeting parents of EL's, low income and foster youth	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students. Parent education class enrollment data results will be utilized to monitor parent engagement.		
3.2	Parent Technology Literacy Workshops	District staff will provide parent technology literacy (English and Spanish) workshops districtwide to increase parent technology skills and engagement targeting parents of EL's, low income and foster youth students. Parent participation data in technology literacy workshops will be utilized to monitor parent engagement progress.	\$15,000.00	Yes
3.3	Adult Education ESL / Literacy Classes	Provide funding support for adult education to hire a secretary and security staff to implement and supervise English-as-a Second language (ESL) literacy evening classes for parent/ guardians with the purpose of increasing parent literacy / engagement targeting parents of EL's, low income and foster youth students. Parent enrollment data in ESL classes will be utilized to measure parent literacy progress.	\$59,622.00	Yes
3.4	Community Liaisons	Maintain funding for bilingual Community Liaisons at each school to develop community engagement, provide parent-teacher and staff communication, and parent outreach to increase the level of parent engagement for EL's, low income, and foster youth. Parent engagement in school leadership activities (SSC, ELAC, etc.) and parent communication with teachers data will be utilized to monitor parent engagement progress.	\$191,181.00	Yes
3.5	Spanish Translators for Parent meetings	Provide funding for 2 Spanish Translators to translate needed documents for parents. The district will hire 2 Spanish translators to provide all parent conference/meeting translation services for parents of unduplicated count students. Parent survey results will be utilized to monitor parent engagement.	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Family Resource Center	Maintain funding for a location for our Farmerville Family Resource Center to provide a variety of wrap around services to our unduplicated students, staff, parents, and community. This Resource Center would provide the much needed support for our students in addressing their supplemental educational needs.	\$200,000.00	Yes
3.7	Marquees	Funding for the building/maintenance costs of a Marquee at all schools, as needed, in order to increase vital communication with parents and community. This would serve to increase parent engagement for unduplicated students.	\$422,748.00	Yes

## Goal Analysis [2022-23]

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

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

3.1, 3.2, 3.5 were funded but not implemented due to lack of willing and able staff to run those sessions. We do have a plan to sub-contract out with PIQE to provide much of these classes in the future.  
 3.3 was implemented as we have a secretary in the adult school program where we refer several of our parents to  
 3.5 was funded to provide Spanish translation for parent meetings and school board meetings. We have not fully implemented due to a limited of willing and able staff to provide that support for parents.

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 3.1 - Due to understaffing classes were not offered.  
 Action 3.2 - Due to understaffing classes were not offered.  
 Action 3.3 - Overbudgeted and unable to staff.  
 Action 3.5 - The position was not established and thus no expenditures were incurred.

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

3.4, 3.5: These actions have assisted in increasing the parent involvement and engagement of our parents and families. The implementation of community forums have served to increase parent engagement.

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.

Action 3.6 - The district added the creation of a Family Resource Center in order to best serve the needs of the community by going to them in the community and lowering the affective filter.

Action 3.7 was added in order to increase vital communication and engagement with our parents of Unduplicated Pupils.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$11,072,837	1,445,547

## 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
42.27%	7.66%	\$1,887,411.55	49.94%

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

## Required Descriptions

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

The district engaged educational partner groups in a comprehensive LCAP needs assessment process for identifying the needs of unduplicated pupils (Foster Youth, Low Income, English Learners). The process of deciding which LCAP Actions would remain from the previous LCAP document required considerable review based on the current needs of unduplicated students. The COVID-19 pandemic also was a contributing factor for the review as several previous actions required additional modifications based on the academic and social emotional needs of unduplicated students. The overarching theme for the LCAP Actions was focused on providing resources to implement Multi-Tiered Systems of Support (MTSS) to support unduplicated students. The Actions and services listed below are key district-wide actions and services that are principally directed at English Learners, low income, and foster youth to close the achievement gap and meet the needs of these targeted students.

The 2019 California School Dashboard indicates the following subgroups are in the "Orange" indicator for ELA and Math: English Learners, Foster Youth, Socioeconomically Disadvantaged, Students with Disabilities (Red in English Language Arts). Educational partner input also indicates the importance of these Actions to assist students in these academic areas, as well as to provide Multi-Tiered Systems of Support (MTSS) to ensure all students receive academic support in a tiered systematic approach. Dashboard results, educational partner survey data, local assessments and needs assessment information will demonstrate that these actions will have a positive impact on student achievement. The COVID-19 pandemic and resulting impact upon schools and school children drives the need to continuance of Actions in

the LCAP and the addition of a few new Actions to address evolving student needs. Learning acceleration and the addressing of social and mental health well-being is paramount to students progress and potential success.

2021 CAASPP data reflected that the following student subgroups performed at Level 3 Standards Met or Level 4 Standard Exceeded and are in need of improvement: Economically Disadvantaged ELA 21.29% / Math 14.81%, Students with Disabilities ELA 4.11% / Math 3.92%, English Learners 5.19% / Math 16.67%, Migrant 18.83% / Math 16.67%. The district has implemented Multi-Tiered Systems of Support to address the academic needs of all students and provides data for targeted intervention support for student subgroups. District STAR Reading results indicate in and 2021 that 75% of students are reading below grade level and literacy continues to be a major area of improvement for students. The 2021 CAASPP results for ELA showed 21.58% of all students performed at Standards Met/ Standards Exceeded as measured by CAASPP English Language Arts. In comparison to the 2018-2019 CASSPP results for ELA which showed a 26.88% Standards Met / Standards Exceeded for all students. The 2021 CAASPP results for Math showed only 8.63% of all students performed at Standard Met / Standards Exceeded. In comparison to 2018-2019 where 15.46% of all students performed at Standards Met/ Standards Exceeded.

SB 98 and AB 130 suspended the reporting of performance indicators in the 2020 Dashboard and the 2021 Dashboard. Therefore, for the 2022 Dashboard, there is only one year of data available. This means only status is displayed on the 2022 Dashboard, but change is not. While the instructions for this section refer to colors on the Dashboard, there are no colors provided on the 2022 Dashboard. Instead, status will be reflected using status bars (look like cell phone bars) that range from "very low" to "very high".

In 2022-23, the district has several Identified Needs and we are committed to addressing each and everyone in the best interest of children.

\*Chronic Absenteeism: As many surrounding districts, our district scored "Very High" for ALL students on the CA Dashboard with 33.3% students chronically absent. This was the case for all our subgroups scoring "Very High" except our Foster Youth who scored "High" on the Dashboard with 18.8% Chronic Absenteeism. The other subgroups scored as follows:

Homeless (16 students): with 68.8%

Two Or More Races (52): with 48.1%

Students With Disabilities (162): with 43.1%

SED (1586): with 33.2%

Hispanic (1687): with 32.8%

English Learners (811): with 28.4%

We created a Task Force to address attendance district-wide with site teams involving the principal, the attendance clerk, the community liaison, and the social worker to identify early and engage with families with support and wrap around services in order to increase attendance. The district will also improve on the transportation system increasing the number of school busses and drivers to provide free transportation to all students.

\*English Language Arts: Although our overall score on the Dashboard was "Low", we do have two subgroups that did score "Very Low" in ELA. They are:

English Learners with 96 points below standard

Students with Disabilities with 151.4 point below standard  
Both Hispanic (67.3 Below Standard) and Socioeconomically Disadvantaged (68.6 below standard) scored "Low"  
Current EL students scored 110.4 below standard in ELA  
Reclassified EL students did the best with only 13.6 points below standard  
English Only students scored 64 points below standard

The district will be investing in professional development in lesson design, lesson planning, classroom management, lesson delivery, formative assessments, development of PLCs, and implementation of RTI. In addition, the district will invest in a platform that will help track student progress and communicate it with parents on a regular basis. Academic Coaches, Program Specialists, Intervention teachers, and academic counselors will be supporting teachers. Administrators will implement a more effective walkthrough feedback form to provide feedback for teachers and provide additional reflection/coaching time with teachers. The end game is to improve first instruction before venturing into tier 2 and 3 interventions.

\*Mathematics: In Math, the district was "Low" for All students and for all subgroups.

All students were 113.8 points below standard  
SWD were 177.4 points below standard  
English Learners overall were 127.6 points below standard  
SED students were 115.9 points below standard  
Hispanic students were 114.3 points below standard  
Current EL students were 138.1 points below standard  
English Only students were 110.4 points below standard  
Once again, our Reclassified EL students had the narrowest margin with 67.8 points below standard

The district will be investing in professional development in lesson design, lesson planning, classroom management, lesson delivery, formative assessments, development of PLCs, and implementation of RTI. In addition, the district will invest in a platform that will help track student progress and communicate it with parents on a regular basis. Academic Coaches, Program Specialists, Intervention teachers, and academic counselors will be supporting teachers. Administrators will implement a more effective walkthrough feedback form to provide feedback for teachers and provide additional reflection/coaching time with teachers. The end game is to improve first instruction before venturing into tier 2 and 3 interventions.

\*Suspensions: Although suspensions were in the "Medium" range, Students from 2 or More Races scored "Very High" for suspensions with a 9.3% of students from this group suspended at least one day. According to the Dashboard, 86 students were identified as Two or More Races. The district did have two subgroups score "High" on the suspension rate as follows:  
Foster Youth (20) with 5% suspended at least one day  
Homeless (33) with 6.1% suspended at least one day

The district is working on intensifying our PBIS effort including better implemented Restorative Practices. The district is committed to providing additional staff development for teachers, front office, counselors, and social workers on alternative methods of building

relationships and positive behavior reinforcement and Other Means of Correction. The district is committed to fostering a more caring environment and providing additional preventive wrap around services to students from the start of the year in order to capture misbehavior earlier on. A focus on culture and positive reinforcement and relationship building will be stressed as opposed to more punitive and draconian methods of "discipline". The district understands the school culture and climate begins with the adults in the school. Providing professional development and difficult conversation with adult staff to address deficit thinking and countering the culture of low expectations in order to avert a large percentage of incidents in schools, especially around EC 48900k. Careful attention needs to be paid to this so that our district is not adding to the school-to-prison pipeline.

\*Differentiated Assistance (DA): The district has been identified as being eligible for Differentiated Assistance for the following:

- Priority 4- Academic (SWD, EL)
- Priority 5- Chronic Absenteeism (SWD, EL, 2+ races)
- Priority 6- Suspension (2+ races)

As a result, the County Office will be supporting our district in implementing our plan to address these areas of need.

\*Additional Targeted Support & Improvement (ATSI): in addition to DA eligibility, four of our schools were identified for ATSI support. They are as follows:

Freedom Elementary:

Hispanic: ELA, Math, Chronic Absenteeism

SED: ELA, Math, Chronic Absenteeism

SWD: ELA, Math, Chronic Absenteeism

Hester Elementary:

Chronic Absenteeism for Hispanic, SED, SWD

Snowden Elementary:

Chronic Absenteeism for SWD

Farmersville Junior HS:

Chronic Absenteeism for SWD

Finally, it should be noted that our high school was under WASC Review in 22-23. As a result, the high school received a 2-year Probationary Accreditation Status. As a result an action plan was put into effect to address those findings that fell in the ineffective or somewhat effective range. The will be revisited in 24-25 school year for final accreditation is granted.

The after effects of COVID-19 pandemic continues to contribute greatly to widening the achievement gap for high needs students, specifically English Learners, special needs students, homeless youth and foster youth students. The district currently has developed a consistent cycle of interim benchmark assessments to measure student performance in ELA, Reading, math, and science for all students. While the assessment cycle identifies student subgroups needing intervention that includes re-teaching of the standards; it does not alone necessarily

address the achievement gap for high needs students. Additionally, the COVID-19 pandemic has also contributed greatly to the mental health needs of students and families. The district has taken steps to address social-emotional learning (SEL) for students and families by having school counselors and social workers at K-12 schools and by implementing SEL curriculum at schools. However, additional social emotional and mental health supports are needed for students and families.

The district has acquired Multi-Tiered System of Support (MTSS) grants for all schools to provide teacher and administrator MTSS training. The district will fully implement the Multi-Tiered System of Support (MTSS) comprehensive framework to address both the academic, behavioral, and socio-emotional needs of students. The Multi-Tiered System of Support is an integrated, comprehensive framework that focuses on instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students academic, behavioral, and social success. The implementation of MTSS system provides tiered interventions of support which includes universal support for all students, supplemental supports for some students, and intensified support for identified high needs students.

Goal 1, Action 1: Nine Classroom Instructional Aides will be hired and trained to provide language acquisition support for English Learners.

Goal 1, Action 2: Assessment Coordinator to provide district-wide assessments and data analysis

Goal 1, Action 3: Data Coordinator to ensure all student information systems are in alignment with state and local requirements

Goal 1, Action 4: 21st Century Technology and standards-based learning software will be purchased to support student learning interventions targeting achievement gaps

Goal 1, Actions 5: Provide K-12 Summer School services for student intervention, remediation, and acceleration

Goal 1, Action 6: Standards based supplemental instructional materials will be purchased to address learning loss

Goal 1, Action 7: Provide educational field trips to extend learning and provide real-world application

Goal 1, Action 8: Will provide unduplicated count students in 5th and 6th grades additional exposure to STEM opportunities. This is intended to close the opportunity gap.

Goal 1, Action 11: Supplement funding for TK-3 to maintain reduced class size to increase student engagement

Goal 1, Action 12: MTSS intervention and tutoring programs will be implemented to provide both academic and socio-emotional support for students

Goal 1, Action 13: Coordinator of College and Career Readiness (A-G and CTE). Our unduplicated count students are not adequately represented in CTE pathways and A-G courses. The Coordinator will directly monitor and ensure that those counts increase as well as their completion of said pathways. This action will be measured by the number of unduplicated count students enrolled in CTE pathways and A-G courses.

Goal 1, Action 14: CTE Classroom Expansion. Again by expanding the CTE classrooms to include a greater number of EL students will only serve to increase the participation and success of our unduplicated count students in CTE. This action will be measured by the number of unduplicated count students enrolled in CTE pathways and A-G courses.

Goal 2, Action 1: Will ensure tech support for hardware and software used by unduplicated count students to make sure they have working devices and support

Goal 2, Action 2: Media- Technology Specialist provide media services to students for acquisition, circulation, and distribution of library materials targeting literacy support for unduplicated students

Goal 2, Action 3: Provide a CTE counselor/coordinator to monitor the distribution of information and opportunities to CTE and A-G course of study is given to our unduplicated count students

- Goal 2, Action 4: Provide Broad Course of Study 21st Century and CTE for students
- Goal 2, Action 5: Provide a Music teacher and instruments to increase opportunities to Visual and Performing Arts is given to our unduplicated count students
- Goal 2, Action 6: Provide and ensure speech support to our unduplicated count students
- Goal 2, Action 11: Provide much needed transportation to and from school for our unduplicated count students
- Goal 2, Action 17: Provide academic Intervention teachers for K-12 unduplicated students utilizing Concentration Add-on funding.

The following actions support social-emotional health of students by providing appropriate MTSS tiered support interventions and services, use evidence-based systems to implement social-emotional learning supports and behavior to reduce suspensions, and expulsions, and improve student attendance and truancy rates. While the district offers these services district-wide, they are targeted for the following populations as Dashboard indicator shows Foster Youth falling in the "Red" indicator and Homeless students falling in the "Orange" indicator for suspensions; English Learners and White students falling in the "Orange" indicator for chronic absenteeism. These are important resources for families, particularly for families who may lack the resources to obtain the necessary support services needed. The COVID pandemic that cause many dynamics for schools. Farmersville is implementing the below Actions to address student chronic absenteeism, student engagement levels, social-emotional and mental health well-being, and the health and safety needs of our district students and staff. The district has acquired Multi-Tiered System of Support (MTSS) grants for all schools to provide teacher and administrator MTSS training. The district will fully implement the Multi-Tiered System of Support (MTSS) comprehensive framework to address both the academic, behavioral, and socio-emotional needs of students. impact and effectiveness of these Actions will be measured via the many Metrics under each Goal in this LCAP and by increasingly positive outcome for our students and other in our school community.

- Goal1, Action 9: Provide After School Program to provide educational enrichment opportunities for students
- Goal 1, Action 10: Attendance Clerks will provide follow up on absent students to improve attendance and reduce chronic absenteeism
- Goal 1, Action 12: MTSS intervention programs will be implemented to provide both academic and socio-emotional support for students
- Goal1, Action 15: Coordinator of MTSS. This position will monitor and implement Tier 2 and 3 support systems to empower our unduplicated count students. We have currently a high number of students experiencing anxiety and depression due to being new to the country or due to effect of COVID or other socio-economic factors. This position will support administration in making sure our students get the support they need academically and socioemotionally. Progress will be measured by the number of referrals made.
- Goal 2, Action 7: Guidance Secretary assist the counselors in providing college and career planning for unduplicated students
- Goal 2, Action 9: Provide School Counselors for each school to support social-emotional learning
- Goal 2, Action 10: Provide Nurse and Health Techs to ensure all students and unduplicated students have access to health needs
- Goal 2, Action 12: The role of the School Resource Officer (SRO) will change to provide services that address the social-emotional and mental-health well-being of students resulting from the COVID-19 pandemic. The intent of the revised role of the School Resource Officer is to reduce student chronic absenteeism and suspensions rates for unduplicated students.
- Goal 2, Action 13: To provide additional support in literacy and life skills to young mothers of unduplicated students in order to support development during the first 5 years.
- Goal 2, Action 14: To provide behavioral and SEL support for unduplicated students in the classroom and during unstructured time
- Goal 2, Action 15: Provide Campus Supervisors and Non Duty Aides ensure an inclusionary school environment

The following actions in Goal 3 will support families by providing much needed wrap around services and increasing the home-school communication in both languages. In order to be more accessible and culturally sensitive to our surrounding community, it becomes necessary to find a Family Resource Center that is in the heart of the community and off of any given school site. The marquees will serve a means of written communication with parents and community in English and in Spanish anytime day or night.

Goal 3, Action 1: To increase the quality and quantity of parent engagement with their school for parents of unduplicated count students

Goal 3, Action 2: To increase the level of computer literacy among parents of unduplicated students and close the digital divide.

Goal 3, Action 3: To improve the literacy level of many of our families and increase English Language acquisition in order to improve communication and increase engagement.

Goal 3, Action 4: To increase outreach and engagement of parents of unduplicated count students in their native language in order to improve home-school relations

Goal 3, Action 5: Much like Action 3, this action serves to increase home-school communication and engagement by providing access to community liaisons to parent of unduplicated students

Goal 3, Action 6: Family Resource Center - The effectiveness of this Action will be measured via parent survey responses and in-person feedback conversations.

Goal 3, Action 7: Marquees - The effectiveness this Action will be measured through feedback and input collected via survey as to the access to school information provided by the district.

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

Farmersville Unified School District through a comprehensive LCAP needs assessment process of identifying the needs of Unduplicated Students developed Actions that increase or improve services for these students. Based on information gained through the needs assessment process, inclusive of strong input from educational partners, these Actions were developed with the intent to mitigate or eliminate the performance gaps experienced by Unduplicated Students by providing supports necessary to increase the achievement and success outcomes of these students. Farmersville Unified School District also assessed all options and resources available to address the identified needs of Unduplicated Students. These included support resources such as personnel, facilities and condition, instructional materials utilized, curriculum, support for parents, and funding. This helped drive Action Development such as 21st Century Technology and Access, Supports for MTSS Interventions, Parent Engagement, Mental Health Counseling Services, Broad Course of Study Access, and many more.

Action 2.16 is targeted at addressing the needs of English Learners through building knowledge and skills in staff providing direct academic services to these students. Staff will participate in professional development opportunities related to English Language Development (ELD) in order to build knowledge and capacity to more effectively address the identified needs of English Learners (ELs). As district data reflects, an academic performance achievement gap exists between ELs and other student groups including statewide peers. Equipping staff with

best knowledge and strategies to utilize in delivery of Integrated and Designated ELD will accelerate the English language acquisition of ELs. Thus, EL's will be more successful in accessing content area instruction leading to increased academic performance. Through this Action, staff will also demonstrate increased knowledge in how to best support the needs of ELs at differing levels of English language proficiency. Results of this Action will also be reflected in increased CAASPP ELA and Math results, as well as the percentage of ELs making progress toward English language proficiency per the ELPAC.

All Actions (marked Yes as Contributing) and components within each Action, whether implemented district/schoolwide or specifically targeted to serve Unduplicated Students were developed to positively impact students. Through these Actions, Farmersville Unified is meeting and exceeding this requirement to increase or improve services by the Minimum Proportionality Percentage over services provided for all students.

The district calculated that there is a Carryover requirement in the amount of \$1,887,411.55 for 22-23. These Carryover funds will be utilized to provide Actions and services that increase or improve services for Unduplicated Pupils and contribute toward meeting the increased or improved service requirement (MPP) in the 2023-24 LCAP.

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.

All schools in the Farmersville Unified School District have Unduplicated student concentrations of greater than 55 percent. The additional Concentration Grant Add-on funds will be used to increase FTE that will provide direct services to students at all schools within the district through addition of new positions. As necessary and needed, these funds could also be utilized to maintain other identified positions which provide direct services to Unduplicated Pupils and are currently be funded by sunseting funds. If the district does not utilize these funds in this manner (if needed), the positions would be eliminated (due to the exhaustion of the expiring funding sources) and the staff to student ratio would increase (i.e., there would be fewer staff to serve students). FUSD will currently utilize the additional Concentration Add-on grant funds to hire 11 Intervention teachers to provide English Language Arts / Math academic interventions for K-12 Unduplicated students. The additional costs for Intervention teachers is \$1,445,547. Use of this funding is reflected in Goal 2, Action 17.

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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$13,118,658.00				\$13,118,658.00	\$9,483,327.00	\$3,635,331.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Classroom Instructional Aides	English Learners Foster Youth Low Income	\$221,548.00				\$221,548.00
1	1.2	Assessment Coordinator	English Learners Foster Youth Low Income	\$150,640.00				\$150,640.00
1	1.3	Data Coordinator	English Learners Foster Youth Low Income	\$155,370.00				\$155,370.00
1	1.4	21st Century Technology	English Learners Foster Youth Low Income	\$400,000.00				\$400,000.00
1	1.5	Summer School	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
1	1.6	Standards-Based Supplemental Instructional Materials	English Learners Foster Youth Low Income	\$644,841.00				\$644,841.00
1	1.7	Educational Fieldtrips	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
1	1.8	SCICON	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	After School Program	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.10	Attendance Clerks	English Learners Foster Youth Low Income	\$58,104.00				\$58,104.00
1	1.11	TK-3 Class Size	English Learners Foster Youth Low Income	\$2,524,387.00				\$2,524,387.00
1	1.12	MTSS Student Interventions / Tutoring	English Learners Foster Youth Low Income	\$140,000.00				\$140,000.00
1	1.13	Coordinator of College & Career Readiness	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
1	1.14	CTE Expansion	English Learners Foster Youth Low Income	\$650,000.00				\$650,000.00
1	1.15	Coordinator of MTSS	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
2	2.1	Computer Technicians / Web-Specialist	English Learners Foster Youth Low Income	\$406,818.00				\$406,818.00
2	2.2	Media-Technology Specialists	English Learners Foster Youth Low Income	\$401,026.00				\$401,026.00
2	2.3	CTE Coordinator / Counselor	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
2	2.4	Broad Course of Study / CTE	English Learners Foster Youth Low Income	\$417,534.00				\$417,534.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Elementary Music Teachers and Music Instrument Repair	English Learners Foster Youth Low Income	\$336,582.00				\$336,582.00
2	2.6	Speech and Language Pathologists	English Learners Foster Youth Low Income	\$422,748.00				\$422,748.00
2	2.7	Guidance Secretary	English Learners Foster Youth Low Income	\$62,675.00				\$62,675.00
2	2.9	School Counselors	English Learners Foster Youth Low Income	\$1,210,673.00				\$1,210,673.00
2	2.10	Bilingual School Nurse, LVN, and Health Aides	English Learners Foster Youth Low Income	\$506,171.00				\$506,171.00
2	2.11	School-Home Transportation	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
2	2.12	School Resource Officer	English Learners Foster Youth Low Income	\$94,000.00				\$94,000.00
2	2.13	Save the Children Program	English Learners Foster Youth Low Income	\$64,110.00				\$64,110.00
2	2.14	Classroom Behavior Aides	English Learners Foster Youth Low Income	\$198,333.00				\$198,333.00
2	2.15	Campus Supervisors and/or Noon-Duty Aides	English Learners Foster Youth Low Income	\$550,000.00				\$550,000.00
2	2.16	Additional ELD Support	English Learners	\$99,000.00				\$99,000.00
2	2.17	Intervention Teachers	English Learners Foster Youth Low Income	\$1,445,547.00				\$1,445,547.00
3	3.1	Parent Education Classes	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
3	3.2	Parent Technology Literacy Workshops	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Adult Education ESL / Literacy Classes	English Learners Foster Youth Low Income	\$59,622.00				\$59,622.00
3	3.4	Community Liaisons	English Learners Foster Youth Low Income	\$191,181.00				\$191,181.00
3	3.5	Spanish Translators for Parent meetings	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
3	3.6	Family Resource Center	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
3	3.7	Marquees	English Learners Foster Youth Low Income	\$422,748.00				\$422,748.00

**2023-24 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$26,194,572	\$11,072,837	42.27%	7.66%	49.94%	\$13,118,658.00	0.00%	50.08 %	<b>Total:</b>	\$13,118,658.00
								<b>LEA-wide Total:</b>	\$11,447,653.00
								<b>Limited Total:</b>	\$99,000.00
								<b>Schoolwide Total:</b>	\$1,572,005.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Classroom Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$221,548.00	
1	1.2	Assessment Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,640.00	
1	1.3	Data Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$155,370.00	
1	1.4	21st Century Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$400,000.00	
1	1.5	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Freedom, Farmersville High School TK-6, 7-12	\$200,000.00	

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 (%)
1	1.6	Standards-Based Supplemental Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$644,841.00	
1	1.7	Educational Fieldtrips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
1	1.8	SCICON	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Freedom Elementary Grades 5-6	\$60,000.00	
1	1.9	After School Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades K-6	\$10,000.00	
1	1.10	Attendance Clerks	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$58,104.00	
1	1.11	TK-3 Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Hester Elementary School, Snowden Elementary School TK-3	\$2,524,387.00	
1	1.12	MTSS Student Interventions / Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 7-12	\$140,000.00	
1	1.13	Coordinator of College & Career Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Jr. High and High School 7-12	\$100,000.00	
1	1.14	CTE Expansion	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Farmersville High School 9-12	\$650,000.00	
1	1.15	Coordinator of MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	

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 (%)
2	2.1	Computer Technicians / Web-Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$406,818.00	
2	2.2	Media-Technology Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$401,026.00	
2	2.3	CTE Coordinator / Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Farmersville High School, Deep Creek Academy Grades 9-12	\$150,000.00	
2	2.4	Broad Course of Study / CTE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$417,534.00	
2	2.5	Elementary Music Teachers and Music Instrument Repair	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Hester, Snowden, and Freedom schools K-6	\$336,582.00	
2	2.6	Speech and Language Pathologists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$422,748.00	
2	2.7	Guidance Secretary	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Farmersville High School Grades 9-12	\$62,675.00	
2	2.9	School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,210,673.00	
2	2.10	Bilingual School Nurse, LVN, and Health Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$506,171.00	
2	2.11	School-Home Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	

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 (%)
2	2.12	School Resource Officer	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$94,000.00	
2	2.13	Save the Children Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$64,110.00	
2	2.14	Classroom Behavior Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$198,333.00	
2	2.15	Campus Supervisors and/or Noon-Duty Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$550,000.00	
2	2.16	Additional ELD Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$99,000.00	
2	2.17	Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,445,547.00	
3	3.1	Parent Education Classes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
3	3.2	Parent Technology Literacy Workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Freedom, Farmersville High School	\$15,000.00	
3	3.3	Adult Education ESL / Literacy Classes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$59,622.00	
3	3.4	Community Liaisons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$191,181.00	
3	3.5	Spanish Translators for Parent meetings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
3	3.6	Family Resource Center	Yes	LEA-wide	English Learners Foster Youth Low Income		\$200,000.00	

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 (%)
3	3.7	Marquees	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary and Middle School TK - 8	\$422,748.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$11,105,196.00	\$10,717,886.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Classroom Instructional Aides	Yes	\$240,000.00	250000
1	1.2	Assessment Coordinator	Yes	\$133,901.00	140000
1	1.3	Data Coordinator	Yes	\$137,701.00	145000
1	1.4	21st Century Technology	Yes	\$1,699,088.00	1200000
1	1.5	Summer School	Yes	\$200,000.00	100000
1	1.6	Standards-Based Supplemental Instructional Materials	Yes	\$644,841.00	544841
1	1.7	Educational Fieldtrips	Yes	\$57,500.00	57500
1	1.8	SCICON	Yes	\$54,000.00	10000
1	1.9	After School Program	Yes	\$57,500.00	387500
1	1.10	Attendance Clerks	Yes	\$57,960.00	57960

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	1.11	TK-3 Class Size	Yes	\$1,352,022.00	2,200,000
1	1.12	MTSS Student Interventions / Tutoring	Yes	240000	40000
2	2.1	Computer Technicians / Web-Specialist	Yes	\$364,874.00	364874
2	2.2	Media-Technology Specialists	Yes	\$383,985.00	350000
2	2.3	CTE Coordinator / Counselor	Yes	\$138,340.00	138340
2	2.4	Broad Course of Study / CTE	Yes	\$367,310.00	410000
2	2.5	Elementary Music Teachers and Music Instrument Repair	Yes	\$231,996.00	180000
2	2.6	Psychologist Intern	Yes	\$31,148.00	0
2	2.7	Guidance Secretary	Yes	\$58,730.00	65000
2	2.8	Technology and Broadband Internet	Yes	\$400,000.00	200000
2	2.9	School Counselors	Yes	\$1,170,282.00	1175282
2	2.10	Bilingual School Nurse, LVN, and Health Aides	Yes	\$369,956.00	450000
2	2.11	School-Home Transportation	Yes	\$260,000.00	233149

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.12	School Resource Officer	Yes	\$88,678.00	88678
2	2.13	Save the Children Program	Yes	\$25,000.00	25000
2	2.14	Special Education Classroom Behavior Aides	Yes	\$225,000.00	110000
2	2.15	Campus Supervisors and Noon-Duty Aides	Yes	\$500,000.00	400000
2	2.16	Late Start Days for English Language Development	Yes	\$99,000.00	18000
2	2.17	Intervention Teachers	Yes	\$1,190,574.00	1190574
3	3.1	Parent Education Classes	Yes	\$50,000.00	0
3	3.2	Parent Technology Literacy Workshops	Yes	\$15,000.00	0
3	3.3	Adult Education ESL / Literacy Classes	Yes	\$59,622.00	35000
3	3.4	Community Liaisons	Yes	\$151,188.00	151188
3	3.5	Spanish Translators for Special Education	Yes	\$50,000.00	0

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

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$10,664,114	\$11,105,196.00	\$10,121,415.00	\$983,781.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Classroom Instructional Aides	Yes	\$240,000.00	250,000	0	0
1	1.2	Assessment Coordinator	Yes	\$133,901.00	140,000	0	0
1	1.3	Data Coordinator	Yes	\$137,701.00	137,701	0	0
1	1.4	21st Century Technology	Yes	\$1,699,088.00	800,000	0	0
1	1.5	Summer School	Yes	\$200,000.00	100000	0	0
1	1.6	Standards-Based Supplemental Instructional Materials	Yes	\$644,841.00	544,841	0	0
1	1.7	Educational Fieldtrips	Yes	\$57,500.00	57500	0	0
1	1.8	SCICON	Yes	\$54,000.00	10000	0	0
1	1.9	After School Program	Yes	\$57,500.00	57500	0	0
1	1.10	Attendance Clerks	Yes	\$57,960.00	57960	0	0
1	1.11	TK-3 Class Size	Yes	\$1,352,022.00	2,200,000	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.12	MTSS Student Interventions / Tutoring	Yes	\$240,000.00	40000	0	0
2	2.1	Computer Technicians / Web-Specialist	Yes	\$364,874.00	364874	0	0
2	2.2	Media-Technology Specialists	Yes	\$383,985.00	383985	0	0
2	2.3	CTE Coordinator / Counselor	Yes	\$138,340.00	138340	0	0
2	2.4	Broad Course of Study / CTE	Yes	\$367,310.00	367310	0	0
2	2.5	Elementary Music Teachers and Music Instrument Repair	Yes	\$231,996.00	231996	0	0
2	2.6	Psychologist Intern	Yes	\$31,148.00	0	0	0
2	2.7	Guidance Secretary	Yes	\$58,730.00	58730	0	0
2	2.8	Technology and Broadband Internet	Yes	\$400,000.00	200000	0	0
2	2.9	School Counselors	Yes	\$1,170,282.00	1170282	0	0
2	2.10	Bilingual School Nurse, LVN, and Health Aides	Yes	\$369,956.00	369956	0	0
2	2.11	School-Home Transportation	Yes	\$260,000.00	260000	0	0
2	2.12	School Resource Officer	Yes	\$88,678.00	88678	0	0
2	2.13	Save the Children Program	Yes	\$25,000.00	25000	0	0
2	2.14	Special Education Classroom Behavior Aides	Yes	\$225,000.00	225000	0	0
2	2.15	Campus Supervisors and Noon-Duty Aides	Yes	\$500,000.00	500000	0	0
2	2.16	Late Start Days for English Language Development	Yes	\$99,000.00	0	0	0

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)
2	2.17	Intervention Teachers	Yes	\$1,190,574.00	1190574	0	0
3	3.1	Parent Education Classes	Yes	\$50,000.00	0	0	0
3	3.2	Parent Technology Literacy Workshops	Yes	\$15,000.00	0	0	0
3	3.3	Adult Education ESL / Literacy Classes	Yes	\$59,622.00	0	0	0
3	3.4	Community Liaisons	Yes	\$151,188.00	151188	0	0
3	3.5	Spanish Translators for Special Education	Yes	\$50,000.00	0	0	0

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
24,628,435	\$10,664,114	5.46%	48.76%	\$10,121,415.00	0.00%	41.10%	\$1,887,411.55	7.66%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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