

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: El Tejon Unified School District

CDS Code: 15-75168

School Year: 2022-23

LEA contact information:

Sara Haflich

Superintendent

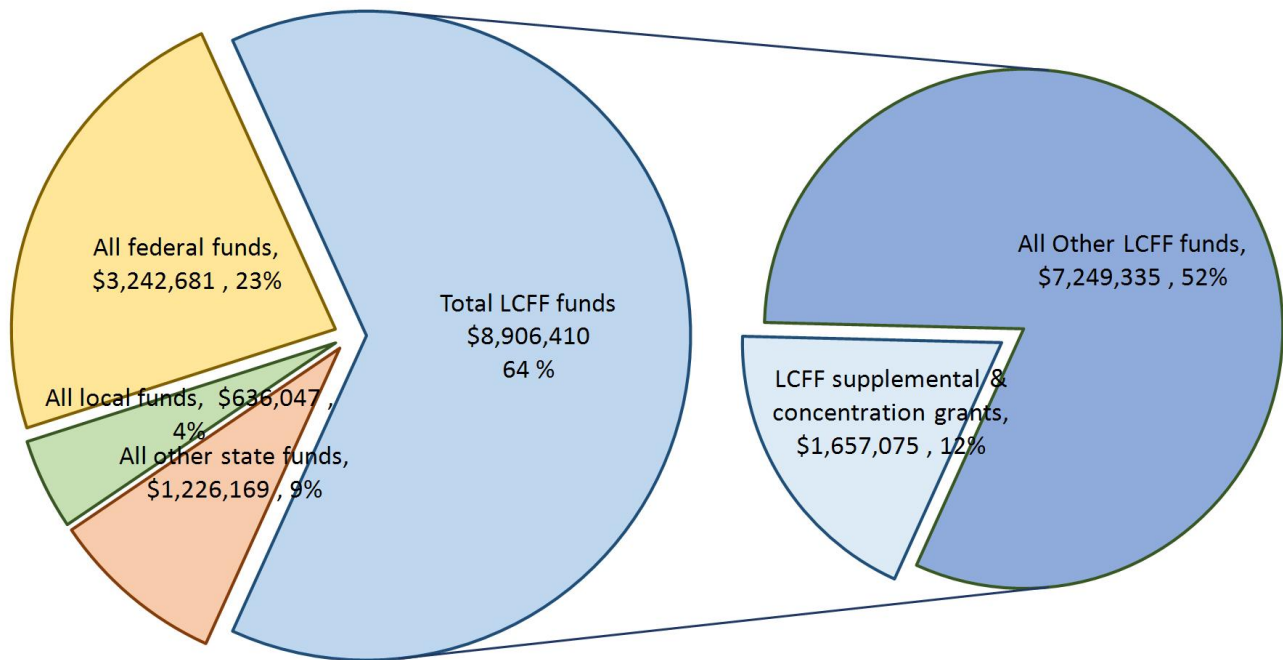
SHaflich@el-tejon.k12.ca.us

661-248-6247

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



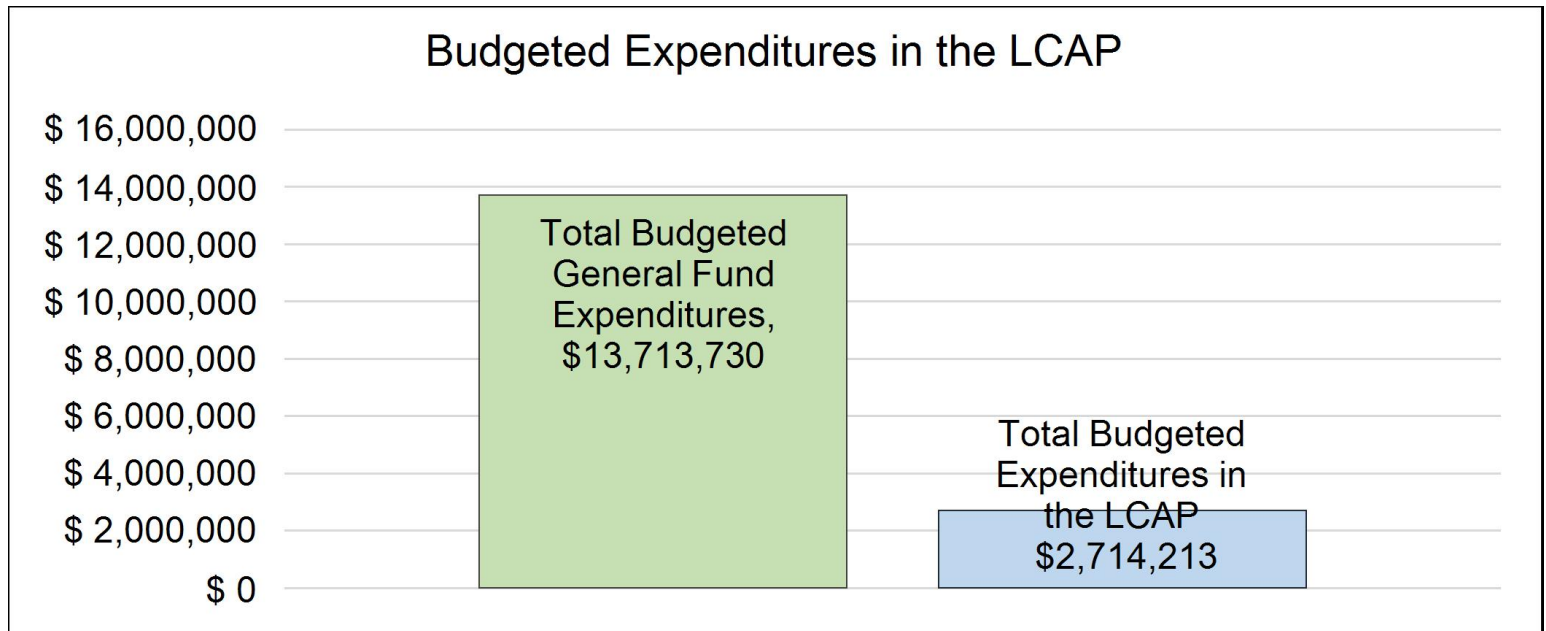
This chart shows the total general purpose revenue El Tejon Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for El Tejon Unified School District is \$14,011,307, of which \$8,906,410 is Local Control Funding Formula (LCFF), \$1,226,169 is other state

funds, \$636,047 is local funds, and \$3,242,681 is federal funds. Of the \$8,906,410 in LCFF Funds, \$1,657,075 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 El Tejon Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: El Tejon Unified School District plans to spend \$13,713,730 for the 2022-23 school year. Of that amount, \$2,714,213 is tied to actions/services in the LCAP and \$10,999,517 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

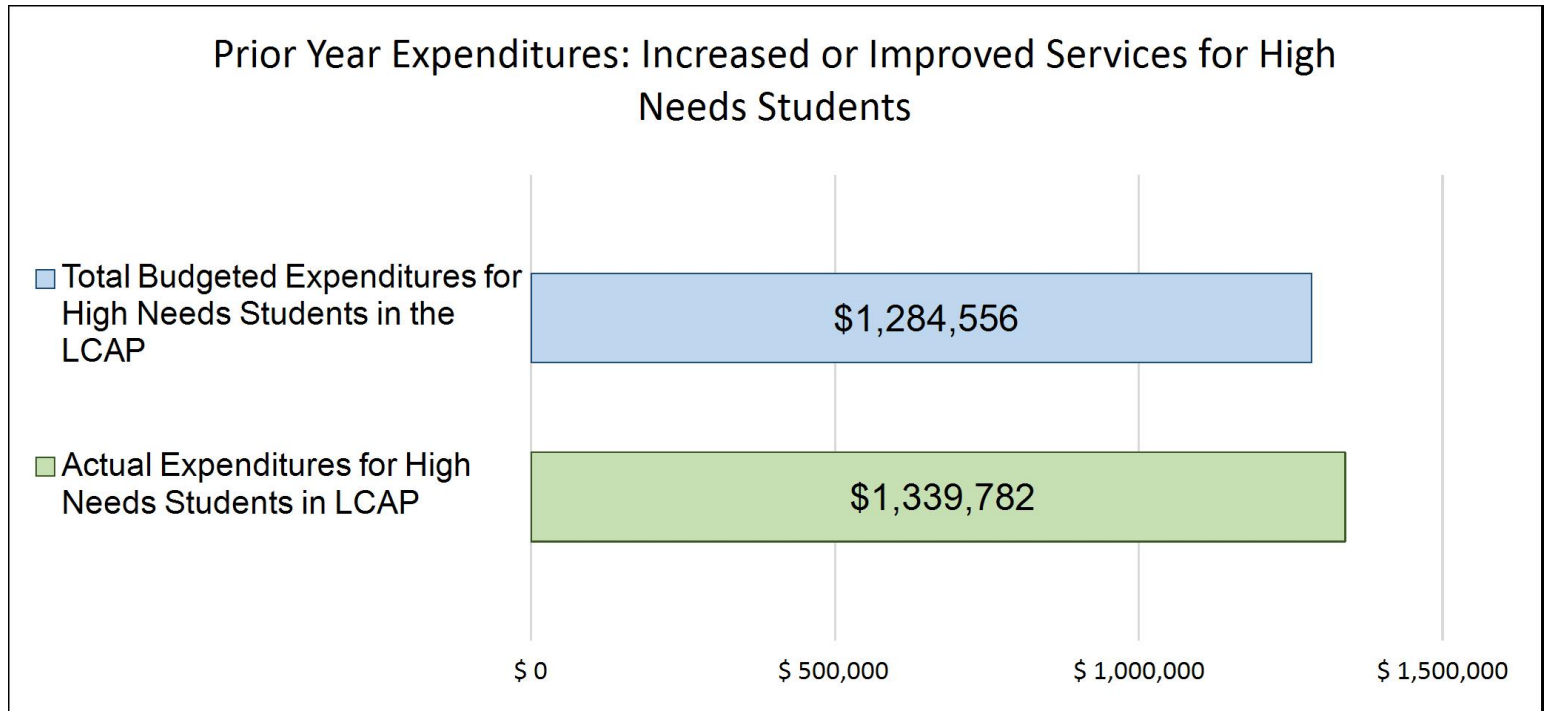
General fund expenditures within the LCAP consist of many items ranging from academics to the culture of each school site. Within the academic area: district wide professional development, creation and implementation of pacing guides, collaboration time for teachers to analyze data from assessments and determine intervention, and being able to carry out the intervention process. Funds have been used to provide additional staff for class size reduction, aides at the T-K level for early child development, as well as providing additional elective classes for students at the middle and high school levels. ETUSD has also used General Funds to fund After School and Day programs, sports, and other incentives to try to keep students involved and enrolled in school. ETUSD will also be focusing on mitigating learning loss created by distance learning due to Covid-19 in a variety of ways such as utilizing empty classrooms to facilitate social distancing, desk barriers & PPE to protect students, as well as various technological upgrades and programs to facilitate distance learning. The district also added additional time for students to work with teachers and aides, as well as additional intervention programs.

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

In 2022-23, El Tejon Unified School District is projecting it will receive \$1,657,075 based on the enrollment of foster youth, English learner, and low-income students. El Tejon Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. El Tejon Unified School District plans to spend \$2,714,213 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, El Tejon Unified School District's LCAP budgeted \$1,284,556 for planned actions to increase or improve services for high needs students. El Tejon Unified School District actually spent \$1,339,782 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
El Tejon Unified School District	Sara Haflich Superintendent	SHaflich@el-tejon.k12.ca.us 661-248-6247

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

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

The El Tejon Unified School District (ETUSD) conducted stakeholder meetings with parents, teachers, and school staff in the development of the Expanded Learning Opportunities Grant Plan. Individual principals received input from their school site councils, the Superintendent received input through meetings with both CSEA and CTA, and input was received from our ELAC committee. ETUSD also gained input from all staff, both classified and certificated, as well as all district parents through surveys. The common trend among these stakeholders were the learning components of the required strategies for this plan which included summer school, learning supports to mitigate learning loss, credit recovery at the high school level, and needed mental health support. Input was collected to support both academics as well as the socio-mental welfare of all student’s district wide. The results from this input were then used to identify supplemental services and strategies to be implemented in the expanded learning of all students. Educational partners were informed of allocation and allowable use of funds for ESSER I, ESSER II, ESSER III, In-Person Instruction Grant, and the Expanded Learning Opportunities Grant. Feedback from the ETUSD educational partners was instrumental in identifying the necessary actions for the use of funds provided through the Budget Act of 2021. Accordingly, ETUSD has designated the following actions that were not included in the 2021-2022 LCAP for intended purpose of these funds:

- ETUSD will develop and implement procedures and systems to improve the preparedness and response efforts in providing a safe environment for our students. This includes quarantine procedures and adherence to CDC, CDPH, and Cal/OSHA COVID-19 safety guidelines as well as providing resources for communication of mask requirement, six feet social distancing, and campus walking directions.
- ETUSD will allocate resources for inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement.

- ETUSD will implement the necessary protocols and procedures to ensure student and staff safety in accordance with CDC and CDPH guidelines to include:
 - a. COVID-19 screening and testing for pupils and staff during contact tracing
 - b. Weekly testing of non-vaccinated employees

- ETUSD will Implement evidence-based activities to meet the comprehensive needs of students and address learning loss. These activities include:
 - a. Accelerating progress to close learning gaps by providing after school students for struggling students district wide, adding an intervention teacher to help accelerate progress in both reading and math at the elementary level, as well as implementing new on-line support for the newly adopted science and health curriculums, as well as adopting a district wide math intervention program to help in addressing loss of learning for English learners, students with disabilities, foster and homeless youth, pupils not performing at grade level, and socioeconomically disadvantaged pupils.
 - b. Supports for credit deficient pupils to complete graduation and to increase and improve pupils' college eligibility by providing a credit recovery teacher to help in providing needed services and support for those students who are behind in graduation credits.

- ETUSD will ensure sufficient staffing for continuity of services for students in mitigating COVID-19. This action includes, but is not limited to:
 - a. Maintaining a Health Aide at each school site to assist with mitigation of COVID-19.
 - b. Contracting services with Valencia Labs to assist with COVID-19 testing.

- ETUSD will provide on-going communication/updates to our parents on all relevant aspects of the COVID-19 safety procedures and protocols.

- ETUSD will provide additional support for at-risk students who have been adversely emotionally impacted due to the COVID-19 pandemic beyond the 2021-22 school year. This individual focuses on the younger students at Frazier Park Elementary School. The LCAP is for the 2021-22 school year. Since the ESSER III spans three years, this supplements the 2nd & 3rd year.

- ETUSD will provide Homeless Youth additional services to supplement strategies outlined in the LCAP Federal Addendum. These services are in accordance with CDE guidance.
 - a. Provide wraparound services (which could be provided in collaboration with and/or through contracts with communitybased organizations, and could include academic supports, trauma informed care, social-emotional support, and mental health services);
 - b. Purchase needed supplies (e.g., personal protective equipment [PPE], eyeglasses);
 - c. Pay for short-term, temporary housing (e.g., a few days in a motel) when such emergency housing is the only reasonable option for COVID-safe temporary housing and when necessary to enable the homeless child or youth to attend school and participate fully in school activities (including summer school).

- ETUSD will provide extra duty time for classified and certificated staff to provide support services for students that include, but are not limited to, tracking student attendance, assisting with contact tracing, contacting parents, and conducting parental involvement activities to improve student engagement.
- ETUSD will implement activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population.
- ETUSD will conduct other activities that are necessary to maintain the operation of and continuity of services in our district and continue to employ existing staff of the local educational agency to include, but not limited to:
 - a. Fund reassigned staff as a result of closed programs.
 - b. Maintain instructional staff at schools with declining enrollment
 - c. Pay substitute costs incurred as a result of COVID-19 quarantine
 - d. Provide for the increased substitute pay to ensure continuity of services for all students.

Educational partner meetings held in spring 2021 were instrumental as well in identifying actions for the use of Budget Act of 2021 funds. Accordingly, the ETUSD included allowable expenditures in time for the adoption of the 2021-2022 LCAP. These expenditures are solely for addressing the impact of COVID-19 (not LCFF expenditures) and are noted as follows:

Goal 1: Implement curriculum in core subject areas to ensure academic achievement for all students as measured by an analysis of data related to common assessments, intervention, student academic achievement, and increased student engagement that support academic achievement for all students.

- ETUSD will provide high-quality professional development for teachers, administrators, counselors, paraprofessionals, health support staff, and other staff to improve student learning and support social, emotional, and mental health needs of our students.
- ETUSD will provide expanded learning time to address learning loss; provide additional credit recovery opportunities for pupils that are deficient in credits; and implement the necessary support to address learning gaps as a result of COVID-19 school closures. These services and strategies include, but are not limited to:
 - a. Offering summer school learning opportunities
 - b. Providing additional afterschool and Saturday tutorials and credit recovery sessions
 - c. Providing one-on-one tutorial for foster and homeless youth and small group tutorial for English learners and students with disabilities
- Provide extra duty time for teachers to upload curriculum onto Canvas to ensure pupils are provided continual access to equivalent quality curriculum and instruction when needed to improve student learning hindered as a result of COVID-19 school closures.
- Integrated pupil supports by implementing socio-emotional curriculum (Next Level) at the middle and high school levels in addition to the “Character Counts” program already offered at the elementary school. ETUSD will also use a Student Success Facilitator to work

one on one to provide additional support for struggling students and families, continue the “check in check out” program for students at the middle school level, as well as utilizing additional EL Aides to provide additional support to all EL students.

- Purchase school supplies (pencils, pen, paper, binder) for pupils of families experiencing added financial hardship during this pandemic. This service is intended to improve learning and engagement of English learners, student with exceptional needs, socioeconomically disadvantaged pupils, and pupils performing below grade.
- Purchase the necessary technology to ensure all pupils have access to connectivity and sufficient devices (for one-to-one) for all students to participate in the educational program and complete assigned work (student and teacher devices, hotspots, document cameras, flash drives for students).
- Purchase the necessary online platforms for teacher collaboration, delivery of instruction, and pupil instructional engagement.
- Upgrade the technology infrastructure to support uninterrupted instruction and provide English learners and socioeconomically disadvantaged pupils learning opportunities beyond the school day.

Goal 4: Students district-wide will attend school on a consistent basis as measured by daily and monthly attendance rates resulting in higher academic achievement for all students:

- Fund a Student Success coordinator to track student attendance, improve student engagement, and coordinate mental health support services for students affected by trauma and violence and prevention of suicide, bullying, and harassment.
- Purchase protective equipment (gloves, masks, face shields, no touch thermometers, disposable coveralls and aprons, etc.) and sanitizing supplies and equipment to meet the needs of students and teachers and reduce the spread of disease.
- Purchase the necessary equipment (backpack sprayers, foggers, and blowers) to clean and sanitize classrooms after each student use.
- ETUSD will provide increased independent Study options to address COVID-19 parent and student safety concerns and to meet the educational needs of pupils.
- Modification to facilities in preparation for in-person instruction that include installation of plexiglass barriers to reduce the spread of disease; removing counters and other classroom modifications to maximize the 6 feet social distancing; and installation of additional handwashing and hand sanitation stations.
- Provide overtime, if necessary, for classified staff to sanitize classrooms after each use and disinfect and disinfecting and cleaning any area used by any sick.

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

All three school sites are over 55% unduplicated pupil enrollment. El Tejon USD used and plans to use the concentration add-on funding to

increase the following staff who will provide direct services to students:

- Hired an additional Cafeteria Worker II (0.469 FTE) to supplement the newly enacted School Breakfast Program. Research has showed a direct correlation of students having a nutritious breakfast and improved student learning. This action is targeted on increasing learning and improving attendance of socioeconomically disadvantaged students and English learners.
- Hire an additional Technology Assistant (0.625 FTE) to meet the increased demand for pupil use of technology. The additional technology staff will provide students with technological support focused on increasing student digital literacy and improved academic achievement.
- Hired two additional Special Education Van Driver aides (0.75 FTE) to meet student needs, improve attendance, and reduce chronic absenteeism of disadvantaged and disabled students attending county Special Education programs.
- Hired an additional Campus Security (0.625 FTE) at the high school to provide health and security services to address safety barriers that impede learning. This action is targeted in improving graduation rates and chronic absenteeism of English learners and socioeconomically disadvantaged students.
- Hired an additional Yard Duty Aide (0.375 FTE) support staff at the elementary school to maintain safety and increase implementation of positive behavior intervention strategies with the intended outcome of reducing suspension rates and improving attendance of English learners and socioeconomically disadvantaged pupils.

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

CARES Act Federal Funds (Learning Loss Mitigation Funds and ESSER I), enacted March 27, 2020

The El Tejon Unified School District (ETUSD) conducted stakeholder meetings in determining the prevention and mitigation strategies, strategies to address the academic impact of lost instructional time, and any other actions that may be necessary in developing the ESSER III Expenditure Plan. These meetings were held with parents, teachers, and school staff in the development of the ESSER III Expenditure Plan. Individual principals received input from their school site councils and meetings with their individual Special Education departments. The Superintendent received input through meetings with both CSEA and CTA, the Homeless & Foster Youth Liaison, and input was also received from our ELAC committee, which represents all non-English speaking parents and students. ETUSD also gained input from all staff, both classified and certificated, as well as all district parents through surveys.

The common trend among these stakeholders were the learning components of the required strategies for this plan which included summer school, learning supports to mitigate learning loss, credit recovery at the high school level, and needed mental health support. Input was collected to support both academics as well as the socio-mental welfare of all student's district wide. The results from this input were then used to identify supplemental services and strategies to be implemented in order respond to mitigate learning loss and social emotional concerns caused by COVID as well as address gaps that existed prior to the pandemic.

ETUSD has worked hard to communicate with all stakeholders since the first shutdown in March. Any time new information is released, it gets sent out in various ways to ensure everyone is getting contacted, which includes: physical mail, postings on the district website, robocalls, text messages, as well as emails are sent out to all parents. Our new robocall system also translates everything into various languages if needed. ETUSD has established a very good relationship with our local newspaper, so important information that we would like to reemphasize, or get out to all the community members, not just district parents, gets printed in The Mountain Enterprise as well. One other method of communication has been social media. Important announcements get put on each school site's Facebook page, as well as the local Frazier Mountain Bulletin Board Page.

Surveys, along with key parts of the Learning Continuity Plan was posted on the district website and information sent out in order to gain input from stakeholders, including students, in all of the ways mentioned above. Stakeholders have been encouraged to read over the document and send any written comments or questions via email to the Superintendent. There were two surveys posted on the district website to gain additional input from students, parents, and all certificated and classified staff. A robocall was put out to all students and parents encouraging them to take the survey, as well as an email put out to all staff. Input was also gathered from both the CSEA and CTA negotiating teams. All input received was then discussed by the principals and the management team when finalizing the plan. The plan was then presented to both the District Advisory Committee as well as our DLAC committee through Zoom meetings in order to obtain any additional input and/or information needed. The Superintendent did respond in writing to all comments received by all: certificated and classified staff, principals, all administration, as well as parents and students.

Stakeholder feedback was very helpful in creating our reopening plan along with our Learning Continuity Plan. Data from our survey's showed that 73% of our population would prefer to come back to school for in person instruction using a hybrid model, and 65% of our population was willing and able to transport their own students to help keep the numbers on the buses lower.

The data from both the parents and the staff showed that everyone's largest concerns were the younger kids being able to actually follow all safety protocols, as well as staff really taking all the safety measures seriously. Some parents didn't want their child to have to wear a mask all day long, while others were terrified if anyone took their mask off. Many parents of our unduplicated pupils showed concern about not being able to drive far to pick up lunches. Input from both DAC and ELAC showed that parents were very concerned that many children were falling behind without being in person for instruction, and had reservations because they did not feel the district did a great job at keeping the education going March through June of the 2020 school year.

The plan was then presented to the public at a public hearing of the governing board: 9/9/2020

The plan was adopted by the ETUSD Governing Board: 9/14/2020.

Coronavirus Response and Relief Supplemental Appropriations Act 2021 (CRRSA Act), enacted December 27, 2020, and American Rescue Plan (ARP) Act enacted March 11, 2021

Expanded Learning Opportunities Grant (CRRSA and ARP)

The El Tejon Unified School District (ETUSD) conducted stakeholder meetings with parents, teachers, and school staff in the development of the Expanded Learning Opportunities Grant Plan. Individual principals received input from their school site councils, the Superintendent received input through meetings with both CSEA and CTA, and input was received from our ELAC committee. ETUSD also gained input from all staff, both classified and certificated, as well as all district parents through surveys. The common trend among these stakeholders were the learning components of the required strategies for this plan which included summer school, learning supports to mitigate learning loss, credit recovery at the high school level, and needed mental health support. Input was collected to support both academics as well as the socio-mental welfare of all student's district wide. The results from this input were then used to identify supplemental services and strategies to be implemented in the expanded learning of all students.

The plan was then presented to the public at a public hearing of the governing board: 5/12/2021

The plan was adopted by the ETUSD Governing Board: 5/12/2021

ESSER II (CRRSA) and ESSER III (ARP)

The El Tejon Unified School District (ETUSD) conducted stakeholder meetings in determining the prevention and mitigation strategies, strategies to address the academic impact of lost instructional time, and any other actions that may be necessary in developing the ESSER III Expenditure Plan. These meetings were held with parents, teachers, and school staff in the development of the ESSER III Expenditure Plan. Individual principals received input from their school site councils and meetings with their individual Special Education departments. The Superintendent received input through meetings with both CSEA and CTA, the Homeless & Foster Youth Liaison, and input was also received from our ELAC committee, which represents all non-English speaking parents and students. ETUSD also gained input from all staff, both classified and certificated, as well as all district parents through surveys.

The common trend among these stakeholders were the learning components of the required strategies for this plan which included summer school, learning supports to mitigate learning loss, credit recovery at the high school level, and needed mental health support. Input was collected to support both academics as well as the socio-mental welfare of all student's district wide. The results from this input were then used to identify supplemental services and strategies to be implemented in order respond to mitigate learning loss and social emotional concerns caused by COVID as well as address gaps that existed prior to the pandemic.

Principals and Administrators:

Educational partner meetings were held on 03/23/2021. Pupil performance data analysis, outcome analysis and performance analysis were conducted. Meetings were conducted via in-person and e-mail communications for review of data, actions, and recommendations. District, school site administrators, and the Director of special education were involved in the development of the plan.

School Site Council:

Pupil performance data, outcome and performance analysis were reviewed by the School Site Council at each school site on 03/23, 03/25, & 04/12/21.

SELPA:

SELPA Consultation was held on 05/17/21 for input and recommendations on specific actions that address learning for individuals with exceptional needs.

Teachers:

Educational partner meetings were held on 03/23/21 with Frazier Park's School site Council and 04/20/21 with CTA reps. Pupil performance data, outcome, and performance analysis was conducted. All teachers were invited to attend. The site union representatives participated in these meetings as well.

Other Staff:

All staff members both classified and certificated were surveyed on 05/03/21 to gain additional input. Pupil performance data, outcome, and performance analysis was conducted to evaluate areas of need, current services and recommend any new actions.

Parents and Parent Advisories:

Parents were surveyed on 05/10/21 to gain additional input. Pupil performance data and outcomes were reviewed and parents were given the opportunity to make any recommendations for new actions.

Public hearing:

LCAP public forum was held on 6/9/2021 to solicit public input on the recommended actions.

Board Approval:

Governing Board Approved the 2021-2022 LCAP goals and actions on June 14, 2021. The 2021-2022 LCAP included actions for CRRSA and ARP funding.

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

El Tejon Unified School District implemented the necessary strategies for safe and continuous in-person learning as well as prioritizing actions to address lost instructional time. Our priority is to ensure that all students and staff are provided a safe and healthy learning environment to the greatest extent possible. Accordingly, ETUSD successfully implemented the following noted actions:

Strategies for Continuous and Safe In-Person Learning

- Provided the necessary supplies and equipment to sanitize and clean district facilities. All staff and students are provided with the necessary personal protective equipment (gloves, masks, face shields, no touch thermometers, etc.) to meet the needs of students and teachers and to reduce the spread of disease.

- Developed and implemented processes and procedures to improve preparedness and response efforts in providing a safe environment for our students and staff. The 2021-22 School Reopening Plan included quarantine procedures and adherence to CDC, CDPH, Kern County Public Health, and Cal/OSHA COVID-19 safety guidelines. This plan was revised on an ongoing basis to reflect the updated guidance from CDPH and the CDC.
- Implemented the necessary protocols and procedures to ensure student and staff safety in accordance with CDC and CDPH guidelines to include provision of COVID rapid home test kits for students to reduce the spread of COVID: offer testing at all school sites and the District Office; hosted vaccination clinics with the option of receiving the booster; and provided N95 masks for staff opting to complete the required CDPH training.
- Improved school facilities to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs. These improvements included installation of plexiglass to reduce the spread of disease, classroom modifications to implement social distancing indoor guidance, and installation of additional handwashing and hand sanitation stations.
- Purchased air filters and ionization units to improve the indoor air quality in school facilities.
- Ensured sufficient staffing for continuity of services for students by (1) retaining a Health Aide at each school site to assist with mitigation of COVID-19, and (2) contracting services with Valencia Labs to assist with COVID-19 testing and contact tracing.
- Provided on-going communication/updates to our parents on all relevant aspects of COVID-19 safety protocols and procedures.

Addressing Lost Instructional Time

- Provided high-quality professional development for teachers, administrators, counselors, paraprofessionals, health support staff, and other staff to improve student learning and support social, emotional, and mental health needs of our students. Professional development activities conducted this school year include Elevation, Next Generation Math, and Next Level for social-emotional learning.
- Administered and used high-quality assessments that are valid and reliable to accurately assess student academic progress and assist educators in meeting students' academic needs. ETUSD implemented the following strategies: (1) purchased and utilized supplemental online assessments (Plato, Renaissance, Illuminate's Data Analysis) to monitor student learning, and (2) provided teachers extra-duty time to refine and modify high-quality assessments and use data from those assessments to gauge student learning and instruction.
- Implemented evidence-based activities to meet the comprehensive needs of students and address learning loss. ETUSD hired an intervention teacher at Frazier Park Elementary School to close the learning gap as a result of the COVID-19 school closures.

ETUSD also hired two English Language paraprofessionals, one each at Frazier Park Elementary and El Tejon Middle School, to provide supplemental instruction and support prioritized for English learners and pupils who are individuals with exceptional needs.

- Provided expanded learning time to address learning loss because of COVID-19 school closures that included summer school learning opportunities, after-school and Saturday tutorials and credit recovery sessions.
- Provided the necessary instructional materials to improve student learning and reduce the spread of infection. This includes purchasing supplemental instructional materials to include IXL to supplement learning in English and mathematics & Renaissance to close the learning gap in English and mathematics. ETUSD also provided no-share instructional materials and supplies during pandemic to ensure students are afforded a healthy educational environment conducive to learning and to reduce the spread of infection.
- Provided the necessary mental health services and supports for pupils and staff affected as a result of COVID-19. The implemented strategies include the purchasing of Next Level Social-Emotional Learning Curriculum to provide social, emotional, and mental health education.
- Purchased educational technology (including hardware, software, and connectivity) to ensure all quarantined pupils and students in independent study have access to connectivity and a laptop to participate fully in the educational program and complete assigned work. ETUSD also purchased the Canvas online platform for quarantined pupils to access their class assignments.
- Conducted student, parent, and staff communication and education sessions on COVID-19.
- Provided student support services that included hiring a Student Success Coordinator to track student attendance and increase student engagement. ETUSD also provided extra duty time for classified and certificated staff to track student attendance, assist with contact tracing and parent communication, and assist in re-engagement strategies for students in independent study.
- Increased independent Study options to address COVID-19 parent and student safety concerns and to meet the educational needs of pupils
- ETUSD conducted other activities that are necessary to maintain the operation of and continuity of services. These activities encompass continued funding of reassigned staff as a result of closed programs and provision of substitute costs incurred as a result of COVID-19 quarantine.

ETUSD has experienced challenges in implementing strategies to ensure the health and safety of our students and staff. Our community has experienced a high rate of COVID infections. This has resulted in lack of Classified and Certificated substitutes to maintain continuity of services for our students and cancellation of extra-curricular activities. This has exacerbated the loss of learning for students with severe COVID-19 symptoms due to being unable to fully engage and participate in the learning, and a decrease of student involvement in athletic and

extra-curricular activities due to fear of infection. ETUSD has also been impacted by the global supply chain crisis resulting in a short supply of air filters, PPE, and COVID rapid test kits to reduce the spread of infection. Despite these challenges, the high-quality assessments reflect improved student learning from first quarter to the second quarter of the fall semester.

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

El Tejon Unified School District’s 2021-22 LCAP was developed to include requirements of the ESSER III Expenditure Plan and the 2021-22 School Reopening Plan. The requirements of these plans are aligned with the intended purpose of four goals outlined in the 2021-22 LCAP. These goals are focused on implementing curriculum in all core subject areas that support academic achievement and provide a high-quality education to improve student engagement, learning, & academic performance (Goal 1); providing opportunities to mitigate learning loss (Goal 2); improving the school climate by analyzing parent engagement, attendance rates, and action items that build student capacity and skills in order for students to continue to grow in their socio-emotional development (Goal 3); and a focus on improving attendance rates to improve academic achievement (Goal 4). Accordingly, ETUSD is utilizing fiscal resources in a manner that is consistent with the requirements of the ESSER III Expenditure Plan and the 2021-22 School Reopening Plan that are aligned with the 2021-22 LCAP.

ADDRESSING THE IMPACT OF LOST INSTRUCTIONAL TIME

The ETUSD ESSER III Expenditure Plan and the 2021-22 School Reopening Plan address the impact of lost instructional time. Our district is utilizing ESSER III resources and the requirements of the 2021-22 School Reopening Plan to implement strategies that are aligned to the 2021-2022 LCAP. The ESSER III actions are noted and aligned as follows:

ESSER III: ETUSD will hire additional instructional staff to mitigate learning loss for our unduplicated pupils.

- Alignment: LCAP Goal 2 / Action 10: In order to help mitigate learning loss for our unduplicated pupils, ETUSD will implement an intervention teacher to begin remediation for students in grades K-4th at Frazier Park Elementary School (three years of salary & benefits).
- Alignment: LCAP Goal 1 / Action 5: ETUSD hired two EL Aide positions for the elementary and middle school sites to help reinforce the English Language Development of our unduplicated EL student population. The LCAP is for the 2021-22 school year. Since the ESSER III spans three years, this supplements the 2nd & 3rd year.

ESSER III: Extend instructional learning time by offering summer school, after-school & Saturday tutorials, and credit recovery opportunities.

- Alignment: LCAP Goal 2 / Action 4: The district will extend instructional learning time by providing intensive summer school the first four weeks of each summer through the end of the 2023-24 school year for all grade levels K – 12th.
- Alignment: LCAP Goal 2 / Action 7: The district will provide additional hours for Classified and management staff to help run summer school to enhance academic skills and help mitigate learning loss for each summer through the end of the 2023-24 school year for all grades K – 12.
- Alignment: LCAP Goal 2 / Action 5: ETUSD will provide necessary additional hours for after-school tutoring for all students who have experiences learning loss due to the COVID-19 pandemic as well as additional hours for certificated staff to perform academic progress monitoring and classified staff to help with the progress monitoring of students' socio-emotional well-being. The LCAP is for the 2021-22 school year. Since the ESSER III spans three years, this supplements the 2nd & 3rd year.
- Alignment: LCAP Goal 3 / Action 12: Due to the high percentage of unduplicated students needing credit recovery, FMHS will continue to extend the additional credit recovery program during the summer and school day to improve the high school dropout and graduation rates. The LCAP is for the 2021-22 school year. Since the ESSER III spans three years, this supplements the 2nd & 3rd year.

ESSER III: Provide the necessary instructional materials to improve student learning and reduce the spread of infection (no-share instructional materials).

- Alignment: LCAP Goal 1 / Action 4: The district will continue to purchase supplemental/intervention standards aligned instructional materials/software and supplies for the core areas of English, ELD, Mathematics to improve language acquisition for English learners and instruction and learning of pupils.

ESSER III: Provide the necessary mental health services and supports for pupils and staff affected as a result of COVID-19.

- Alignment: Goal 3 / Action 4: The district will continue to purchase Next Level social-emotional curriculum to improve student mental health and socio-emotional development.
- Alignment Goal 3 / Action 13: The district will hire a part-time psychologist to provide the additional social emotional education support staff to address barriers that impede learning at the elementary school.

STRATEGIES FOR CONTINUOUS & SAFE IN-PERSON LEARNING

ESSER III: ETUSD will provide the necessary supplies to sanitize and clean district facilities. ETUSD will develop and implement procedures and systems to improve the preparedness and response efforts in providing a safe environment for our students. This includes quarantine procedures and adherence to CDC, CDPH, and Cal/OSHA COVID-19 safety guidelines

2021-22 School Reopening Plan: Students will be provided a mask should they not have their own (pg.2). The district will use clean based on CDE and state public guidelines and use cleaning products that are approved for the use against COVID-19.

- Alignment: Goal 3 / Action 4: Improve student mental health as well as improving socio-emotional development.

ESSER III: ETUSD will repair and improve school facilities to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs. ETUSD will allocate resources for inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement.

2021-22 School Reopening Plan / Area 2: Operations (pg. 1):

The district has developed a cleaning program based on county and state public health guidelines. Specifically, the District will be using cleaning products that are on the Environmental Protection Agency's list of approved disinfectants for use against COVID 19 and consistent with ventilation requirements, Healthy Schools Act requirements and Cal/OSHA and CDPH requirements. All common areas of each school site will be disinfected daily with a deep cleaning fogger per CDC guidelines. All high traveled areas and surfaces will also be coated with an Aegis Anti-microbial chemical which prohibits the COVID-19 virus from living on surfaces (buses, classrooms, desks, desk barriers, door handles, etc.).

Improving indoor air quality in classes and buses through inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and nonmechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door replacement, in addition to new air conditioning systems/filters in all the buses.

USE OF REMAINING FUNDS

ESSER III Action: The ETUSD will provide student support services to include but are not limited to: (1) purchasing Certify software help to track student attendance, increase student engagement, and to capture all our high-need student population in order to provide the needed services and resources; (2) upgrading technology infrastructure through upgrading of internet cabling, switches, and wireless access points to handle the increased demand placed by online learning systems.

ESSER III Action: Upgrade switches & Indoor Access Points at El Tejon Middle School and Frazier Mountain High School to deliver Wi-Fi to all rooms and to handle increased demand. Wi-Fi delivery devices need to be capable of handling a 1:1 computer to student ratio, as well as the needs of a BYOD (Bring Your Own Device i.e. cellphones and additional laptops). The current installment of Wi-Fi delivery devices at ETMS & FMHS cannot handle this much load.

ESSER III Action: Wiring Installation- Category 6 Cabling. Teaching is becoming more online and computer based. The need to handle this demand is increasing, exceeding the capacity of the existing internet copper lines to handle current levels of internet traffic.

ESSER III Action: Certify Software will assist our staff with misidentification of Unduplicated Students in Aeries & CALPADS to capture all our high-need student population to provide the needed services and resources to supplement strategies outlined in the LCAP Federal Addendum.

ESSER III Action: ETUSD will provide needed additional time for individual school site EL aides to participate in professional development in our newly adopted science curriculum aligned to the common-core standards with an online component and built in ELD strategies for our unduplicated population. The LCAP is for the 2021-22 school year. Since the ESSER III spans three years, this supplements the 2nd & 3rd year.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control 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
El Tejon Unified School District	Sara Haflich Superintendent	shaflich@el-tejon.k12.ca.us 661-248-6247

Plan Summary [2022-23]

General Information

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

El Tejon Unified School District is a unique, rural school district which is located within a wide range of areas in the mountain communities. ETUSD has teachers who serve approximately 700 students TK through twelfth grades and consists of three schools. Frazier Park School, which serves students in pre-Kindergarten through fourth grades, El Tejon School, which serves students in the fifth through eighth grades, and Frazier Mountain High School, which serves ninth through twelfth grades.

Frazier Park Elementary School is located in the heart of Frazier Park, El Tejon School and the district office are located off of Interstate 5 in Lebec, and Frazier Mountain High School is located west of Interstate 5 between the towns of Gorman and Lebec. All three school sites serve the communities of: Lebec, Pinon Pines, Cuddy Valley, Lockwood Valley, Frazier Park, Lake of the Woods, Pine Mountain Club, and the western Antelope Valley which includes Neenach. The combined population of the greater Frazier Park area served by the ETUSD is approximately 10,000. Demographics for ETUSD are as follows: 40% Hispanic or Latino, 51% White, and 9% other, 11% of which are English Learners. The area served by the district is primarily small, residential communities with a diverse socioeconomic spectrum. Due to limited job opportunities in the area, many parents commute north to Bakersfield (80 - 120 miles round-trip), or south to the Los Angeles area.

Students in the El Tejon Unified District face unique challenges due to the geographic location. Students live in a very rural area with limited opportunities outside of the school day. Because of this, we have worked hard to provide as many opportunities for them as possible through the schools. LCFF funds have been used to bring more clubs and programs to keep kids engaged as well as monies from the Career Technical Education (CTE) Incentive Grant to develop multiple CTE pathways at the high school and middle school. Our unified district begins with a TK program and ends with a WASC accredited high school which offers all opportunities for students to successfully attend any four-year university they desire and/or be career ready. We are also in the process of expanding our TK program down to Pre-K. These unique challenges have also been amplified over this past year with families being quarantined due to the COVID-19 pandemic. Before the quarantine, attending school for many students was one of the only times they were able to be away from their home due to the rural areas

they live in. Most communities in our area do not have any type of parks, walkways, play areas, etc., for students to go outside and have any type of fun, even if it is by themselves. Many of the areas are also in very remote locations where internet connection is difficult even with district-provided hot-spots, making distance learning much more challenging for students, parents, and teachers. During the quarantine period, many students were truly isolated from everything. Because of this, the pandemic had a greater impact on our students compared to students in less rural areas. ETUSD has worked very hard this year to meet the many needs of our students as they have come back onto campus and to ensure we are continuing to provide a proper education to all our students as well as providing the needed social-emotional support.

Reflections: Successes

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

Within our matrix ETUSD raised our percent of students graduating A - G compliant by 9% and CTE course completion by 6%. The California Dashboard data that is available for us to use is still from the 2019 California Dashboard from before the state was placed on mandatory stay at home orders. At that time ETUSD showed many improvements. District wide we moved from orange to green in ELA scores and from red to orange in chronic absenteeism. We also increased to Blue on our graduation rate. At Frazier Park School we increased from green to blue on suspension rate, and orange to yellow on ELA scores. At El Tejon Middle we increased from red to yellow on suspension rate, and orange to yellow on math scores. At Frazier Mountain High School we also increased to green on our ELA scores. We have also continued to maintain our “met” status on all local indicators. ETUSD also showed improvement in AP scores, ELA scores in grades 6 and 11, math scores in grades 5 and 6, as well as lowering our drop out rates. ETUSD is very proud of lowering our dropout rate and raising our graduation rate and will continue to improve our percentages by advancing our credit recovery program at the high school level.

Areas of success other than the California Dashboard include continuing our excellent CTE program at the high school and expanding the program by beginning to offer classes at the junior high level in FFA and home economics. We also have local assessments being used at all grade levels. Smarter Balance Interim Assessments are not almost being used district wide and Frazier Park Elementary School created Focus Groups to analyze school assessments and develop a plan moving into the 2022-23 school year using I-Ready. We began our CIP process with the county office for chronic absenteeism and will be building upon that plan moving forward. 2021 CAASPP scores showed that strong scores in English Language Arts specifically in fifth, eighth, and eleventh grades. EL aides were also implemented district wide to help with our low EL scores and a Student Success Facilitator has proven to be very successful in helping to work with families of chronically absent students. We plan on building upon these successes by implementing a new position from our Community School grant: Community and Family Liaison as well as hiring additional Student Support Facilitators to work with a larger population of families.

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.

Our EL reclassification rate was low. We have hired EL aides to provide additional support for all EL students district-wide. Frazier Park Elementary School will also be creating a school-wide time slot for designated EL instruction. All administrators will begin using a walk-through tool to look for EL standards being taught and strategies being used in all classrooms.

According to the most recent 2019 Dashboard Data we have access to ETUSD scored orange district-wide in chronic absenteeism, and Frazier Park School scored in the red. 17.5% of ELs were chronically absent and Socio-economically disadvantaged students were 18.8%.

While we are proud that ETUSD was green in ELA, we also acknowledge that some achievement gaps exist for some of our student group. Students with Disabilities were Orange in ELA and ELs and Low-Income students were yellow on the 2019 Dashboard indicating that additional supports are needed for these student groups. ETUSD was in the orange district-wide with our math scores and both El Tejon and Frazier Mountain high schools and red with our students with disabilities and socio-economically disadvantaged subgroups. While ELs were also orange in math, they were almost 20 pts lower when compared to "All" students. This was also the same trend with our 2020-2021 CAASPP scores. 2020-21 ELA CAASPP results show that 45.50% of All students met/exceeded standards, Socio-economically disadvantaged students were slightly lower at 42.77%. English Learners had a significant gap with only 4.76% meeting/exceeding standards in ELA. Gaps were similar on 2020-2021 Math CAASPP with 12.63% of All students meeting or exceeding standards, socio-economically disadvantaged students were at slightly lower at 10.25%, and our ELs had the greatest struggle at 0%.

To address these areas of need, ETUSD will be re-establishing a curriculum committee with representation from each grade span and school site with a focus on working more closely together in math and ELA assessments, teaching strategies, and re-teaching strategies. Our resource teachers will also be working more closely with our regular education teachers with our push-in program and collaborating with them on specific areas that need to be focused on for each specific student with a disability.

ETUSD scored red in suspension rate district-wide on the 2019 Dashboard and this year we continued to experience challenges in this area. Local data shows that the overall suspension rate for 2021-2022 was 5.55%. English Learners were slightly lower at 3.45% but socio-economically disadvantaged students had a higher suspension rate of 7.65%. To address this need, all administrators will be attending training in PBIS in order to establish a set district wide policy based on positive re-enforcement strategies. We have also hired an additional part-time district psychologist to work primarily with the students at Frazier Park School who have been struggling upon coming back onto campus. The Next Level curriculum will also be implemented at both El Tejon and FMHS to help improve school culture and complement our Safe Schools Ambassadors program.

ETUSD is in the orange category for College/Career Readiness. ETUSD is implementing a college/career readiness class at the junior high level to help provide a successful platform for all incoming freshmen in both the importance of graduation as well as introducing them to each of the high school's CTE pathways. Frazier Mountain High School and El Tejon School have received additional grant funding to help build a stronger CTE program for all high school and junior high students in the areas of: agriculture, technology, law enforcement, and both 2D and

3D Studio Art. All freshman also participate in a Success 101 elective which is dual enrolled with Bakersfield College and provides a platform for all students to proceed on a positive path moving through high school. FMHS has also worked with Bakersfield College to dual enroll our Success 101 class that all freshmen take which will greatly help our College/Career Readiness percentage.

LCAP Highlights

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

ETUSD's LCAP has four goals focusing on two primary areas: academics and school culture/climate. We have one broad goal for each area and one focus goal underneath each area. Our previous Goal #1 focused on completing the implementation and assessments district-wide for all our newly adopted curriculum, however, ETUSD has successfully completed that so we re-worded the goal to continue to focus on the overall academics. Our focus goal related to goal number one focuses on actions and strategies to continue mitigating learning loss caused by the COVID - 19 pandemic which focuses on both the academic and socio-emotional needs of all students.

Chronic absenteeism and attendance rates continue to be a problem area for all ETUSD school sites. Our second broad goal emphasizes improving our school culture to result in better attendance and providing needed social-emotional support for all students with a focus goal specifically revolving around increasing attendance percentages.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

August/September:

8/24/21: Held meeting with all administrators to review all goals from the 2020-21 LCAP.

September/February: Held bi-monthly meetings on Tuesday mornings at 9:00 with all principals and management team to monitor progress on the action plan within the LCAP and to ensure alignment with each individual school site plan. Each site principal was asked to begin keeping track of how they were meeting each action step.

March/April: Reviewed progress and gained input on LCAP in Staff, Student, Parent, and Community meetings:

3/23/22 - Frazier Park's School Site Council met to discuss goals and action steps.

3/24/22 - Met with ELAC to gain input of goals and action plan.

3/25/22 - El Tejon's School Site Council met to discuss goals and action steps.

3/22/22 - 3/26/21: Held informational meetings with students grades 5 - 12 to gain input.

4/12/22 - Met with FMHS School Site Council to gain input on goals and action steps.

4/28/22 - Met with Kern County SELPA to give and receive input.

May/June

5/18/22 - Met with DAC to gain input on goals and action plan. Superintendent did respond to comments in writing.

5/23/22 - Surveyed all staff members both classified and certificated to gain additional input.

5/23/22 - Surveyed all parents district wide to gain additional input.

5/25/22 - Met with CSEA representative to gather input on goals and action steps.

5/25/22 - Met with CTA representatives to gather input on goals and actions steps.

5/27/22 - Revised LCAP with additional input.

5/31/22 - Held meeting with principals and all managers to review updated goals and action plan. In addition to receiving stakeholder input, the superintendent also reviewed the School Plan for Student Achievement for all sites to ensure that the LCAP Goals and Actions are addressing the needs at the site-level.

6/13/22 - Make draft available to public for viewing

6/15/22 - Take draft to public hearing

6/20/22 - Board approval of LCAP

6/21/22 - Send to KCSOS for approval

A summary of the feedback provided by specific educational partners.

1. School Site Council's input: hire bus aides for the afternoon buses and cameras on buses as well as more field trips for non-academy students at FMHS.

2. ELAC input: find additional ways to involve parents more as well as providing more ELD support within the school day.
3. Student input: More field trips for all students and additional after school opportunities besides sports.
4. CSEA: no input
5. CTA input: bring back Saturday Schools to help recover lost ADA and continue summer schools.
6. DAC to gain input: Additional help is needed in: Intervention, tutoring, ELD and emotional support
7. Input from staff survey: classroom aides for third and fourth grade to help with faster remediation and intervention, all grade levels work from the same adoption, data analysis consistency and expectations district wide, district wide platform all schools use, RTI for math at all school sites, focus on study skills coming out of distance learning
8. Input from parent survey: Help remedy the frequent situations on the buses with unruly students, more field trips, better food at elementary and middle schools.

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

A large percentage of stakeholder input influenced aspects of our LCAP. These new actions/goals and funding are being added or continued based on stakeholder input:

Goal #1: Continue EL aides and our new Elevation socio-emotional curriculum at all schools sites, re-implementing our district wide data analysis PLC teams, and the creation of a district wide classroom walk through rubric.

Goal #2: Additional field trips district wide as well as a district wide intervention program for math and additional tutoring in all subject areas.

Goal #3: Bus aides and cameras will be utilized.

Goal #4: Saturday schools will be brought back.

Goals and Actions

Goal

Goal #	Description
1	ETUSD will provide a high quality education to improve academic performance and college and career readiness as measured by state indicators for all learners, including English Learners and Students with Disabilities in all core academic content areas.

An explanation of why the LEA has developed this goal.

ETUSD has successfully implemented new curriculum in all core subject areas, therefore has altered our first goal from focusing on the implementation of new curriculum in all subject areas to student achievement using the new curriculum. Teachers need to effectively collaborate district wide on the implementation, integration, assessment, and intervention of curriculum in all core subject areas to ensure success for all students. ETUSD is in the beginning stages of implementing the Smarter Balanced Interim Assessments district wide as common formative assessments and needs to improve our intervention program district wide. On the most recent California Dashboard ETUSD was in the orange district wide with our math scores and both El Tejon and Frazier Mountain high schools and red with our students with disabilities and socio-economically disadvantaged subgroups. While ELs were also orange in math, they were almost 20 pts lower when compared to "All" students. As noted in the Identified Needs section, EL and socio-economically disadvantaged students continued to score low on the 2021 CAASPP in both ELA and Math. By building staff capacity through professional development for English Learners, supplemental instructional materials, additional intervention support, smaller class sizes, and ongoing progress monitoring of metrics listed below, student engagement will increase leading to higher levels of academic achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1a: Basic Services: Teachers credentialed and appropriately placed as measured by local staffing data.	Illuminate: 99%	2021-2022 Aeries: 99% *SIS system changed during 2021-2022, Illuminate is no longer being used			SARC: 100% Desired Outcome changed to reflect new SIS: Aeries: 100%
Priority 1b: Basic Services Access to	Maintain 100% of students have access	2021-2022			Maintain 100% of students have access

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Curriculum as measured by William's reporting.	to core curriculum as per William's visit report.	Maintain 100% of students have access to core curriculum as per William's visit report.			to core curriculum as per William's visit report.
Priority 1c: Basic Services: School Facilities as measured by Facility Inspection Tool	All three school sites maintain "good" rating based on FIT report.	2021-2022 All three school sites maintain "good" rating based on FIT report.			All three school sites maintain "good" rating based on FIT report.
Priority 2a: Implementation of State Standards as measured by (rubric, classroom observations, local indicator self-reflection tool)	100% of classrooms implement common core standards in all subject areas.	2021-2022 100% of classrooms implement common core standards in all subject areas.			100% of classrooms implement common core standards in all subject areas.
Priority 2b: Implementation of State Standards in ELD standards for English learners as measured by a review and Designated and Integrated ELD implementation.	Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all students have	2021-2022 Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure			Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all students have

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	access to ELD standards.	all students have access to ELD standards.			access to ELD standards.
Priority 4a: Pupil Achievement: State Assessments as measured by California Dashboard and CAASPP Results.	<p>2019 Dashboard (All Students): ETUSD: ELA - Green Math - Orange</p> <p>Frazier Park Elementary: ELA - Yellow Math - Yellow</p> <p>El Tejon: ELA - Yellow Math - Orange</p> <p>FMHS: ELA - Green Math - Orange</p> <p>2018-2019 California Science Test (CAST) % Meeting or Exceeding 5th- 22.22% 8th - 24.53% 11th- 30.88%</p>	<p>Due to the suspension of the CA Dashboard for 2020-21, performance colors are not available. Instead, CAASPP results by achievement level are reported.</p> <p>2021 CAASPP: All: ELA: 45.50% Math: 12.63% EL: ELA: 4.76% Math: 0% With Disabilities: ELA: 19.36% Math: 0% Socio-Economically Disadvantaged: ELA: 42.77% Math: 10.25% Hispanic: ELA: 39.25% Math: 13.20% White: ELA: 51.65% Math: 13.79%</p> <p>El Tejon: All: ELA: 39.76% Math: 11.45%</p>			<p>Dashboard (All Students): ETUSD: ELA - Blue Math - Yellow Frazier Park Elementary: ELA - Green Math - Green El Tejon: ELA - Green Math - Yellow FMHS: ELA - Blue Math - Yellow</p> <p>CAST % meeting or exceeding standards 5th- 30% 8th- 32% 11th- 38%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Gr 5: ELA: 45.83% Math:18.75% Gr 6: ELA: 18.75% Math: 3.13% Gr 7: ELA:27.02% Math: 5.41% Gr 8: ELA: 57.15% Math: 14.28% Frazier Mountain High: Gr 11: ELA: 66.66% Math: 17.50% 2020-2021 California Science Test (CAST) % Meeting or Exceeding 5th- 31.92% 8th - 22.45% 11th- Not available			
Priority 4b: Pupil Achievement: A-G completion rate as measured by local data (Illuminate).	2019 Illuminate: 22%	2020-21 CALPADS: 31%			Aeries: 45%
Priority 4c: Pupil Achievement: CTE completion rate	2020 Dashboard: 33.3% orange	2020-21 CALPADS: 39%			CA Dashboard: 55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4d: Percentage of pupils who met B and C	2020 Dashboard A-G 22% CTE 33.3%	2021 CALPADS: 31%			Ca Dashboard: 45% 55%
Priority 4e: % of ELs who make progress toward English Proficiency as measured by CA Dashboard English Learner Proficiency Indicator	2019 Dashboard: 84.4%	2019 Dashboard: 84.4% No current data available			CA Dashboard: 95%
Priority 4f: EI reclassification rate as measured by Data Quest.	2019-20 Data Quest: 19.6%	2020-21 Data Quest: 0%			Data Quest: 30%
Priority 4g: Percent of pupils who pass AP exams with score of 3 or higher as measured by Data Quest.	2020 Dashboard: 94%	2021 AP Central: 73%			Data Quest: 96%
Priority 4h: percentage of students showing college preparedness as measured by the 2019 Dashboard.	2019 Dashboard: 32.7% Orange	2020-21 CALPADS: 31%			Dashboard: 55% Orange
Priority 8: Other pupil outcomes: pupil outcomes for courses described under EC 51210 and 51220(a)-(i)	2019 Local Assessment: 8th Grade Students scoring Algebra Ready: 75%	2021 Local Assessment: 8th Grade Students scoring Algebra Ready: 50%			Local Assessment: 8th Grade Students scoring Algebra Ready: 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Core Growth	Due to low academic skills and test scores of our unduplicated pupils ETUSD will purchase and implement Core Growth for Frazier Park Elementary School for initial and on-going assessments of student progress.	\$150.00	Yes
1.2	I-Ready	Due to low academic skills and test scores of our unduplicated pupils ETUSD will purchase and implement I-Ready for in-depth grouping for intervention at Frazier Park Elementary School.	\$23,693.00	Yes
1.3	Reimplement PLC Teams	Due to low performance on the California Dashboard for our unduplicated students, teachers will collaborate both inter-disciplinary and within grade level/subject areas during additional district-wide collaboration time on Wednesday afternoons to discuss ways to better meet the needs of our unduplicated pupils. Funds will pay for staff to collaborate and plan outside of regular contract hours.	\$7,269.00	Yes
1.4	Supplemental Curriculum Elevation - EL Math, ELA, and Progress Monitoring	Implement district wide the Elevation curriculum which contains an EL data platform and curriculum for both math and ELA to better help our EL unduplicated population.	\$79,625.00	No
1.5	EL Aides	ETUSD will hire an EL aide for each school site to help reinforce the English Language Development of our unduplicated EL population.	\$34,519.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Next Generation Math	Due to low test scores for our unduplicated pupils, ETUSD will use Next Generation Math for district wide intervention for mathematics.	\$14,200.00	No
1.7	Implement Districtwide Assessments	ETUSD will create and implement district wide benchmark assessments and pacing guides to help monitor and support all unduplicated pupils. Budgeted funds will allow for staff to meet outside the regular work day to develop assessment and create pacing guides.	\$14,538.00	Yes
1.8	Student and Staff Recognition	The district will continue to provide student and staff recognition (i.e. medals, plaques, t-shirts, school polo shirts, recognition luncheons, field trips) for attaining or surpassing state indicators. Recognition of students and staff is principally directed to recognizing the attainment of state standards and state metrics of English Learners, foster youth, and socio-economically disadvantaged pupils.	\$18,000.00	Yes
1.9	ELD Professional Development	Provide needed professional development for teachers and new EI classroom aides on researched based instructional strategies determined by teachers and administration including: ELD instructional strategies, data analysis, and professional learning communities to help promote language acquisition leading towards English proficiency.	\$52,500.00	Yes
1.10	Researched Based Instructional Strategies	Implement researched based instructional strategies based on common core instruction. (Explicit and systematic instruction, verbalization of thought process, guided practice, modeling, corrective feedback, etc.)	\$0.00	No
1.11	Instructional Strategy Monitoring Tool	ETUSD will create a district wide tool to monitor the implementation of researched based instructional strategies in all classrooms.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Renaissance Learning	Renew the purchase of Renaissance Learning for assessment, intervention, and enrichment for Frazier Park Elementary School to better meet the needs of our unduplicated students.	\$4,547.00	Yes
1.13	PLATO	Renew purchase of the supplemental PLATO program for credit recovery at FMHS and on-line classes for independent study students to better meet the needs of our unduplicated students.	\$15,000.00	Yes
1.14	TK Classroom Aides	Continue additional TK classroom aides for early literacy to enhance focus on unduplicated student needs.	\$46,000.00	Yes
1.15	Student Assistant Team	Continue to refer struggling students to Student Assistant Teams and continue to hold follow up SAT's for previously referred students to better meet the needs of our unduplicated students. Funds will provide stipends for SAT coordinators.	\$9,000.00	Yes
1.16	EL Programs	Due to low EL performance, ETUSD will continue additional EL programs at each school site. Unduplicated EL students will be placed in additional appropriate programs to help in areas of struggle. (tutoring, RTI, intervention classes, etc.)	\$31,358.00	Yes
1.17	Additional teachers for class size reduction.	In order to promote student engagement and increase connectedness, ETUSD will staff an additional 6.5 teacher which will allow for smaller class sizes and allow teachers to better meet the socio-emotional needs of all students.	\$673,989.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.18	KIDS Data Platform	ETUSD will partner with Kern County Superintendent of Schools to receive training in and utilize the KIDS platform to help monitor academic success of unduplicated students.	\$0.00	No
1.19	Technology	The district will continue to purchase updated technology and data management (Aeries) system annual licenses to enhance and improve student digital literacy and close the achievement gap for unduplicated students and students with disabilities.	\$25,000.00	Yes

Goal Analysis [2021-22]

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

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

District wide collaboration time is an action step and is needed; however, with the year being so consumed with Covid related issues we were not able to re-establish a procedure as we wanted to. We will continue to keep this action step. We also only implemented the Elevation curriculum for our EL students and Next Generation Math for intervention at El Tejon School, and need to continue this process at FMHS. ETUSD also failed to implement a district wide tool to monitor the implementation of researched based instructional strategies district wide. Training for EL aides was successfully implemented, but more intensive training on the implementation of all EL standards within the classrooms needs to be completed with all teachers. Strategies that are setting "district wide" expectations have been a challenge since all three school sites are so different and unique with a variety of teachers willing to mold and change together. We have, however, been successful in creating a culture where the majority of the staff have realized the importance of district wide procedures and expectations in order to achieve full student success.

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.

El Tejon conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2021-22 LCAP Goal 1 was \$1,251,437. The estimated actual expenditures for 2021-22 LCAP Goal 1 was \$1,244,940. This is a difference of \$6,497. The substantive differences were in action 1.1 due to the history curriculum not costing as much as originally expected, 1.5 due to not being able to find a third candidate as an EL aide for FMHS, 1.9 due to not contracting with an ELD professional development consultant, 1.15 due to a miscalculation from the previous year in the cost of SST stipends, and 1.16 due to the amount of classroom time the teachers district wide provided EL instruction was greater than originally expected.

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

Several actions that were fully implemented helped us to successfully achieve our previous goal number one: adopting a district-wide science, history, and health curriculum along with providing needed professional development to all teachers. EL aides in the classrooms along with proper training for these aides helped to foster academic achievement for our EL students at Frazier Park and El Tejon Schools. Bringing back teachers for smaller class sizes along with continuing our TK classroom aides for early child literacy continues to help improve student success at the elementary level along with the continued use of Renaissance learning for assessment and intervention. Within our Metrix ETUSD continues to have a high percentage of fully credentialed teachers in the classrooms, we have maintained 100% access to all curriculum and common core standards in all subject areas and continued to have a high percentage of students scoring proficient in ELA on the CAASPP at FMHS, as well as increased our A - G completion rate by 9%.

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.

Our previous Goal 1 focused on providing an updated curriculum in all core subject areas. With the full implementation of adopting and providing professional development in our new history, science, and health curriculum this goal has successfully been achieved. We have revised actions steps 1.1 Core Growth (Previously-History Curriculum Adoption), Action1.2 I-Ready (Previously- Science Curriculum Adoption), and Action 1.8 Student and staff recognition ((Previously PD for new Curriculum) from our 2021-22 plan and modified goal number one to move from focusing on the implementation of the new curriculum to the academic success of students using the new curriculum.

We have also added two new action steps: Action 1.19 funding for technology and Action 1.18- the usage of the KIDS data platform to enhance assessment outcomes for our 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.

Goals and Actions

Goal

Goal #	Description
2	ETUSD will provide opportunities to mitigate learning loss caused by the COVID-19 pandemic closure to all campuses measured by an analysis of data relating to common assessments, intervention, student academic achievement, and increased student engagement that support academic achievement for all students.

An explanation of why the LEA has developed this goal.

Students being asked to move to full distance learning so quickly in March of the 2019-20 school year, and remaining on primarily full distance learning through the 2020-21 school year due to the Corona Virus and state mandates, has resulted in mass learning loss for many ETUSD students including our unduplicated students. Full in-person instruction was offered for the 2021-22 school year; however we saw a larger number of students choose to stay on independent study, especially at the high school level. Over 50% of our junior high received F's in two or more classes, while over 30% of the high school students received F's in core classes keeping them from staying on track for graduation. The number of students not on track to graduate this year has raised substantially. ETUSD has developed a long term plan to begin mitigating this learning loss. By building staff capacity through professional development, continuing to provide additional extended learning opportunities through tutoring and summer school, additional support staff, and ongoing progress monitoring of metrics listed below, students learning will be accelerated to lessen the academic impacts caused by COVID.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1b: Basic Services Access to Curriculum as measured by curriculum reporting to Williams.	Maintain 100% of students have access to core curriculum as per William's visit report.	2021-2022 Maintain 100% of students have access to core curriculum as per William's visit report.			Maintain 100% of students have access to core curriculum as per William's visit report.
Priority 2a: Implementation of State Standards as measured by (implementation	Maintain 100% of students have access to core curriculum for implementation of	2021-2022 Maintain 100% of students have access to core curriculum for implementation of			Maintain 100% of students have access to core curriculum as per William's visit report.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
rubrics, classroom observations or Local Indicator Reflection Tool.	standards as per William's visit report.	standards as per William's visit report.			
Priority 2b: Implementation of State Standards in ELD standards for English learners as measured by local data (or a review of Designated and Integrated ELD)	Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all students have access to ELD standards.	2021-2022 Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all students have access to ELD standards.			Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all students have access to ELD standards.
Priority 4a: Pupil Achievement: State Assessments as measured by the CA Dashboard.	2019 Dashboard (All Students): ETUSD: ELA - Green Math - Orange Frazier Park Elementary: ELA - Yellow Math - Yellow El Tejon: ELA - Yellow	Due to the suspension of the CA Dashboard for 2020-21, performance colors are not available. Instead, CAASPP results by achievement level are reported. 2021 CAASPP:			Dashboard (All Students): ETUSD: ELA - Blue Math - Yellow Frazier Park Elementary: ELA - Green Math - Green El Tejon: ELA - Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Math - Orange FMHS: ELA - Green Math - Orange 2018-2019 California Science Test (CAST) % Meeting or Exceeding 5th- 22.22% 8th - 24.53% 11th- 30.88%	All: ELA: 45.50% Math: 12.63% EL: ELA: 4.76% Math: 0% With Disabilities: ELA: 19.36% Math: 0% Socio-Economically Disadvantaged: ELA: 42.77% Math: 10.25% Hispanic:ELA:39.25% Math:13.20% White: ELA: 51.65% Math:13.79% El Tejon: All: ELA: 39.76% Math: 11.45% Gr 5: ELA: 45.83% Math:18.75% Gr 6: ELA: 18.75% Math: 3.13% Gr 7: ELA:27.02% Math: 5.41% Gr 8: ELA: 57.15% Math: 14.28% Frazier Mountain High: Gr 11: ELA: 66.66% Math: 17.50%			Math - Yellow FMHS: ELA - Blue Math - Yellow CAST % meeting or exceeding standards 5th- 30% 8th- 32% 11th- 38%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2020-2021 California Science Test (CAST) % Meeting or Exceeding 5th- 31.92% 8th - 22.45% 11th- Not available			
Priority 4e: EL progress as measured by the CA Dashboard.	2019 Dashboard: 84.4% making progress toward English language proficiency	2019 Dashboard: 84.4% making progress toward English language proficiency			2019 Dashboard: 95%
Priority 4f: EL reclassification rate as measured by DataQuest.	2019-20 Data Quest: 19.6%	2020-21 Data Quest: 0%			Data Quest: 30%
Priority 4g: percentage of students who pass AP exams with a score of 3 or higher.	2020 Dashboard: 94%	2021 AP Central: 73%			Dashboard 96%
Priority 4h: percentage of students showing college preparedness as measured by the 2019 Dashboard.	2019 Dashboard 32.7%	2020-21 CALPADS: 31%			Dashboard: 55%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development in CAASPP Interim Assessments and Teacher Toolbox	ETUSD will provide needed professional development for all teachers in the Interim Assessment program and Teacher Toolbox for ultimate success in student academic growth.	\$5,000.00	Yes
2.2	Implement Benchmarks and PLC Reflection Sheet	Update and implement district wide PLC reflection sheet to monitor differentiated instruction and intervention within each classroom based upon findings in data analysis of district wide benchmarks and CFA's. Budgeted funds will provide extra duty pay for staff to meet to update reflection sheet and review data and pay the cost of subs to allow to staff to meet during the regular work day.	\$11,000.00	Yes
2.3	Summer School	ETUSD will offer summer school for all students who have experienced learning loss due to the COVID-19 pandemic as well as credit recovery for high school students to help graduation rates. Budgeted funds will cover the cost of staffing for the summer school program.	\$86,540.00	Yes
2.4	Additional Hours for Tutoring and Progress Monitoring	ETUSD will provide necessary additional hours to certificated and classified staff for after school tutoring for all students who have experienced learning loss due to the COVID-19 pandemic.	\$60,000.00	Yes
2.5	Additional Classified Hours for Summer School	ETUSD will provide additional hours for classified aides to help run summer school to enhance academic skills and help mitigate learning loss. (special education aides, kitchen staff, secretaries)	\$100,336.00	Yes
2.6	Professional Development	Due to low test scores for our unduplicated students ETUSD will provide needed professional development for differentiated instructional strategies for teachers. Budgeted funds will cover registration fees, travel cost for out of-town conferences, overtime for	\$51,066.00	Yes

Action #	Title	Description	Total Funds	Contributing
		staff to attend PD outside of the regular work day, and materials for PD.		
2.7	Maintain Student Support Facilitator	<p>Due to low test scores and high chronic absenteeism among our unduplicated pupils, ETUSD will maintain a student support facilitator to work directly with families in understanding and helping underlying causes contributing.</p> <p>This part time position is partially funded out of LCFF funds and federal funds and supports the implementation of several goals. Goal 2: Action #9 \$15,500 LCFF Goal 4: Action #1 \$15,500 Federal Funds</p>	\$31,000.00	Yes
2.8	Maintain Intervention Teacher	In order to help mitigate learning loss for our unduplicated pupils, ETUSD will implement an intervention teacher to begin remediation in K - 4th grade students at Frazier Park Elementary School.	\$157,500.00	Yes
2.9	Field Trips	<p>The district will continue to provide instructional field trips to four-year universities, community colleges, and vocational institutions. This includes funding for additional transportation vehicles for field trips as well as competitions to maximize student performance and improved pupil outcomes.</p> <p>These supplemental educational activities are primarily directed to improve learning for English Learner, foster, homeless, and socioeconomically disadvantaged students as well as students with disabilities.</p>	\$200,000.00	Yes

Goal Analysis [2021-22]

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

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

All action steps were fully and successfully implemented during the 2021-22 school year. There were no substantive differences. Actions that were successfully implemented were: the offering of summer school, additional hours for classified for summer school and progress monitoring, our new student success facilitator, and our new intervention teacher at the elementary school. We had a challenging time implementing the PLC's and reflection sheets and we did not offer professional development in Illuminate because we discontinued using it for both our student data and assessment programs.

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.

El Tejon conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2021-22 LCAP Goal 2 was \$784,968. The estimated actual expenditures for 2021-22 LCAP Goal 2 was \$477,594. This is a difference of \$307,374. The substantive differences were in actions 2.2 because we ended up discontinuing the usage of Illuminate, 2.5 because we used other funding sources to cover the cost of most of the extra after school tutoring, 2.7 because we did not hire as many classified staff for summer school as we previously thought, and 2.9 because the Student Success Facilitator became part time instead of full time.

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

Summer school proved to be a huge success allowing students four additional weeks over the summer time to enhance their reading and math levels. Enrichment was also provided. The additional hours for classified staff to help run the program was much needed. Our intervention teacher at Frazier Park School also helped raise underachieving student scores three to four grade levels. Next year we will begin also focusing on math intervention. The Student Success Facilitator position worked a lot on the short term independent study students in order to collect ADA for them, which should look differently going into next school year. Within our Metrix ETUSD continues to have a high percentage of fully credentialed teachers in the classrooms, we have maintained 100% access to all curriculum and common core standards in all subject areas, continued to have a high percentage of students scoring proficient in ELA on the CAASPP at FMHS, as well as increased our A - G completion rate 9%. Despite the interruptions to instruction caused by the pandemic, ETUSD maintained, a high rate of 45.5% of students meet/exceeded standards in ELA with only a small decrease (2%) in 2020-2021 when compared to 2018-2019. This indicates that efforts to address learning loss through the support of instructional aides, interventions opportunities including summer school have been effective.

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.

ETUSD changed from the student data system Illuminate to Aeries; therefore we also discontinued using Illuminate for Assessments so we changed our action step in regard to professional development in Illuminate to professional development in Interim Assessments and the teacher toolbox. Since we are now fully back to in-person instruction we also do not need additional hours for special education aides due to one on one zoom meetings so Action 2.6 was removed. We were also successful in hiring a student success facilitator (Action 2.9), now we must maintain the position. Funding for Action 2.10 slightly increased to reflect increases in salary and benefits. We also added Action 2.11 to provide funding for field trips to provide experiences for our unduplicated pupils. Our overall goal has not changed.

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	ETUSD will continue to improve the climate of all schools as measured by an analysis of student and parent engagement, attendance rates, as well as action items that build students' capacity and skills in order for students to continue to grow in their social emotional development.

An explanation of why the LEA has developed this goal.

Students who live in the mountain community come from a unique culture. There are limited opportunities for students to participate in a variety of experiences, and many parents are OK with students not going to school on a daily basis, and due to the location, many are off the mountain all day for doctor's appointments, etc. The effects of the large number of long term and short term independent study students due to Covid this year has also had a large impact on our attendance. Our ADA at P2 was down to only 632 from 685 before the pandemic. The results of our Healthy Kids Survey have shown that only 60% have Academic Motivation, 52% feel they have a caring adult relationship, 37% and 21% feel they have meaningful participation. Even though the majority of students have come back to in-person instruction, programs and necessary socio-emotional support is needed just as much now as ever to continue to try and get our students all back on track. Suspension rates also continue to be high at the high school. Strategies within the LCAP help address these areas as well as help bring necessary opportunities to students during the school day to help create a well-rounded human being. By focusing on social emotional learning needs, increasing access to courses, club, and activities, credit recovery supports, and ongoing progress monitoring of metrics listed below, we will provide a positive school climate that supports the whole child.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority3a: Parental involvement: Efforts to seek parent input in making decisions for district and sites as measured by local data (sign in sheets or participation logs) Continue quarterly ELAC, DAC, and	Continue quarterly ELAC, DAC, and School Site Council meetings. Increase attendance rates at back to school nights: FP: 75% ET: 47% FMHS: 20%	2021-2022 Continue quarterly ELAC, DAC, and School Site Council meetings. Increase attendance rates at back to school nights: FP: 80% ET: 65% FMHS: 30%			Continue quarterly ELAC, DAC, and School Site Council meetings. Increase attendance rates at back to school nights: FP: 85% ET: 60% FMHS: 45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Site Council meetings. Increase attendance rates at back to school nights:					
Priority 3b: Parental involvement: District promotes participation of parents of unduplicated students as measured by local data.	Maintain quarterly ELAC meetings (4 times per year). to engage our EL families.	2021-2022 Maintain quarterly ELAC meetings to engage our EL families. ELAC met 4 times during the 2021-2022 school year.			Maintain a minimum of 4 ELAC meetings (held quarterly)
Priority 3c: Parental Involvement: District promotes participation of parents of students with exceptional needs as measured by invitations and IEP sign-in sheets.	100% of parents will continue to be invited and attend all scheduled initial, annual, triennial, and needed IEP and 504 meetings as evidenced by invitations	2021-2022 100% of parents were invited to attend all scheduled initial, annual, triennial, and needed IEP and 504 meetings as evidenced by invitations			100% of parents will continue to be invited and attend all scheduled initial, annual, triennial, and needed IEP and 504 meetings as evidenced by invitations
Priority 5a: Pupil Engagement: Attendance rates as measured by local data.	2019-20 Local Student Data: District: 94.2% FP: 94.1% ET: 94.3% FMHS: 94.4%	2021-22 KIDS Year to Date : District: 92.12% FP: 91.36% ET: 93.95% FMHS: 91.58%			Local Student Data: District: 97.2% FP: 97.1% ET: 97.3% FMHS: 97.4%
Priority 5b: Pupil Engagement: Chronic	2019 Dashboard: 19.1% Orange	2021-22 KIDS Platform:			Dashboard: Yellow

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
absenteeism rate as measured by the Ca Dashboard.		Average of 28.21 from Aug - April			
Priority 5c: Pupil Engagement: Middle School dropout rate as measured by CALPADS.	2019-20 CalPads Data: 0%	2019-20 CalPads Data: 0%			CalPads Data: 0%
Priority 5d: Pupil Engagement: High School dropout rate as measured by CALPADS.	2019-20 CalPads Data: 4.48%	2020-21 CalPads Data: 1.47%			CalPads Data: 2%
Priority 5e: Pupil engagement: High school graduation rate as measured by CA Dashboard.	2020 Dashboard: 95.5%	2020-21 CalPads Data: 94.12%			Dashboard: 98%
Priority 6a: Pupil Suspension Rate as measured by the CA Dashboard.	2019 Dashboard: 10% Red	Data Quest 2020-21: .4%			Dashboard: Yellow
Priority 6b: Pupil Expulsion Rate as measured by CALPADS (or DataQuest)	0%	2021-2022 0%			0%
Priority 6c: Other local measure on sense of safety and school connectedness as measured by the Healthy Kids Survey	Health Kids Survey: (average of three grade levels) Academic Motivation: 60%	Health Kids Survey: (average of three grade levels) Academic Motivation: 60%			Health Kids Survey: (average of three grade levels) Academic Motivation: 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Caring Adult Relationships: 64% Focus on school work: 37% Meaningful participation: 27%	Caring Adult Relationships: 52% School Connectedness: 50% Meaningful participation: 21%			Caring Adult Relationships: 80% Focus on school work: 60% Meaningful participation: 45%
Priority 7a: Course Access: Extent to which pupils have access to and are enrolled in a broad course of study as measured by daily and master schedules.	100% of students have access to a broad course of study.	2021-2022 100% of students had access to a broad course of study.			100% of students have access to a broad course of study.
Priority 7b: Course Access: Extent to which pupils have access and are enrolled in programs and services for unduplicated pupils as measured by a review of program enrollment data.	100% of unduplicated pupils continue to be provided with programs and services based on state standards and student needs as indicated by local assessment data.	2021-2022 100% of unduplicated pupils were provided with programs and services based on state standards and student needs as indicated by local assessment data.			100% of unduplicated pupils continue to be provided with programs and services based on state standards and student needs as indicated by local assessment data.
Priority 7c: Course Access: Extent to which pupils have access and are enrolled in programs and services for unduplicated pupils as	100% of students with exceptional needs are provided programs and services based on IEP, state standards, and student needs as	2021-2022 100% of students with exceptional needs were provided programs and services based on IEP, state standards,			100% of students with exceptional needs are provided programs and services based on IEP, state standards, and student needs as

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by a review of Special Education Services as detailed in IEPs.	indicated by local assessment data.	and student needs as indicated by local assessment data.			indicated by local assessment data.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student Support Facilitator	<p>Due to low test scores and high chronic absenteeism among our unduplicated pupils, ETUSD will hire a student support facilitator to work directly with families in understanding and helping underlying causes contributing.</p> <p>This part time position partially funded out of LCFF funds and federal funds and supports the implementation of several goals. Goal 2: Action #9 \$51,694 LCFF Goal 3: Action #1 \$15,506 LCFF Goal 4: Action #1 \$11,506 Federal Funds</p>	\$15,506.00	Yes
3.2	Next Level Socio Emotional Curriculum	Socio-emotional curriculum to improve student mental health as well as improving socio-emotional development. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.	\$26,786.00	Yes
3.3	Saturday Schools	ETUSD will provide additional extended learning opportunities through Saturday School to support learning needs of all students, include English Learners, Low-Income, and Foster Youth. Funds will cover staffing cost to be able to run Saturday School programs.	\$144,778.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Aeries Parent Communication System	Increase parent communicated regarding absences through the use of the Aeries Robocall system in order to promote positive student attendance. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.	\$2,500.00	Yes
3.5	Additional Clubs/Programs	Continue additional clubs and programs after school and during the day for all students to participate primarily directed to provide enrichment experiences which most unduplicated students cannot afford. Budget funds will cover the cost of staffing for clubs and programs at all sites, as well as any necessary materials and supplies.	\$72,050.00	Yes
3.6	Additional opportunities for unduplicated students during the school day.	Continue master schedule that allows additional students to participate in all subject areas including: Art, ASB, Peer Helping, Drama, AP classes, CTE, etc., principally directed to better meet the needs of our unduplicated students. Budgeted funds will cover the cost of special curriculum materials and supplies.	\$7,000.00	Yes
3.7	Reporting of Bullying	Continue various ways for students to report bullying incidents. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.	\$5,750.00	Yes
3.8	District Wide Student Collaboration	Continue collaboration schedule between high school ASB/SSA, Peer Helping and middle school students. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.	\$3,200.00	Yes
3.9	Award Ceremonies	Continue student of the month and award ceremonies at all sites. This action is primarily focused on increasing attendance of our English	\$6,235.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Learner, homeless, foster, and socioeconomically disadvantaged student population.		
3.10	Credit Recovery	Due to the high percentage of unduplicated students needing credit recovery, FMHS will continue to implement an additional credit recovery program for high school students during the summer and school day in order to continue to improve the high school dropout and graduation rates. Funds budgeted will cover the cost of staffing, supplies, and materials to offer credit recovery support during extended learning hours.	\$124,372.00	Yes
3.11	District Psychologist	ETUSD will provide additional support for at risk students who have suffered emotional damage due to the COVID-19 pandemic. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.	\$20,000.00	Yes
3.12	Attention2Attendance (A2A)	Due to the high absenteeism rates of our unduplicated pupils ETUSD will implement the A2A attendance program. This action is principally directed on improving outcomes for the unduplicated student population.	\$28,300.00	Yes
3.13	Instructure- Certify Software	Frequent inaccurate data imports into the Aeries system cause unnecessary mistakes in attendance and suspension data; therefore the Certify system will be implemented to help remedy mistakes in data imports as well as helping identify unduplicated students. This action is principally directed on improving outcomes for the unduplicated student population.	\$18,000.00	Yes
3.14	TripSpark K-12 School Bus	Implementing school bus transportation software will help the district achieve the safest and most efficient way to securely transport	\$6,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Transportation Software	students by improving service levels and ensuring route optimization. This action is intended to improve our students' sense of safety and connectedness especially for our unduplicated students.		
3.15	Facilities work order system to continue to maintain facilities in good repair	Implement facilities work order system (Incident IQ) to maintain facilities in good repair. This action is principally directed to increase student sense safety & connectedness for the unduplicated pupil population.	\$5,200.00	No
3.16	School Connectedness	<p>The district will continue to foster an educational environment where students and staff look forward to coming to school by providing activities, presenters, and conducting schoolwide events for staff, pupils, parents, & families.</p> <p>This action is principally directed on improving school connectedness for the unduplicated pupil population including English Learners, students with disabilities, homeless, foster, and socioeconomically disadvantaged youth.</p>	\$40,000.00	Yes
3.17	Facilities training to continue to maintain facilities in good repair	Training courses and workshops for staff overseeing facilities and maintenance to keep up to date with state and federal requirements. This action is principally directed to increase student sense safety & connectedness for the unduplicated pupil population.	\$10,000.00	No
3.18	School Bus Safety	Adding safety aides and security cameras to buses to ensure student safety while being transported. This action is principally directed to increase student sense safety & connectedness for the unduplicated pupil population.	\$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.19	Concentration Grant Add-on Funding- Additional Positions	With the additional concentration grant add-on, we were able to fund the following positions: two new Special Education Aides who also transport students; additional Yard Duty Aides to enhance student safety at Frazier Park Elementary School and El Tejon School; additional hours for custodial staff to support after-school extracurricular programs; bus aides to enhance safety to students being transported on school buses, additional Special Education Aides to provide services to students with disabilities, and additional Food Service Workers to implement the School Breakfast Program at all three sites, as breakfast has been proven to increase student academic performance, and a vice-principal at FMHS to increase sense of security and school culture. This action is principally directed to increase student sense safety & connectedness for the unduplicated pupil population.	\$300,000.00	Yes

Goal Analysis [2021-22]

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

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

All action steps were fully and successfully implemented during the 2021-22 school year except for Saturday Schools and re-implementing our district wide collaboration time. Saturday schools did not end up being implemented this year, but will be a focus next year. District wide collaboration days have continued, however, after coming out of the pandemic the time was focused on school based professional development and collaboration. Our goal is to continue district wide professional development and collaboration next school year.

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.

El Tejon conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2021-22 LCAP Goal 3 was \$428,177. The estimated actual expenditures for 2021-22 LCAP Goal 3 was \$259,608. This is a difference of \$168,569. The substantive differences were in actions 3.1 because our Student Success Facilitator ended up being part time instead of full time, 3.5 because we did not hold any Saturday Schools as expected, and 3.12 because we cut back on the number of credit recovery periods during the school day.

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

One action step that proved to be successful was our Student Success Coordinator who helped to ensure all students on quarantine were continuing to complete necessary work to continue academics and receive ADA. Next Level Socio-emotional curriculum was fully implemented at El Tejon Middle School resulting in lower disciplinary actions. Offering a large number of clubs, programs, and additional opportunities during the day has helped with offering opportunities our unduplicated pupils do not have access to outside of the school day and helped to increase the climate of the schools. The additional part-time district psychologist worked primarily with those unduplicated pupils at the elementary school who needed the most emotional support coming back from the pandemic. Being a very small school makes it difficult to built-in opportunities for students to actually re-take any class previously failed, so our credit recovery program using the PLATO on-line courses has proven to be very successful for the success of our unduplicated pupils. Based on the Metrics listed above students showed progress toward this goal in 3a, 3b, and 3c, all revolving around parent involvement. For example, all three schools saw increases in parent involvement FP: 80%, ET: 65%, FMHS: 30% in year 1. In addition, we maintained 100% on 7a, offering a broad course of study, and 7b and 7c, offering full access to programs for unduplicated pupils and students with special needs.

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.

ETUSD is keeping goal number three the same. We are showing success in our action strategies, and have a few that were not implemented this year that need to be. We have added two additional programs to help with attendance: Certify (Action 3.15), which helps monitor mistakes being made in our Aeries data analysis system, and Action 3.14 Attention to Attendance (A2A), which helps us streamline both our SARB program and positive rewards system with students. We will be implementing a new work order system (Action 3.17) as well as providing needed facilities training (3.19) for our MOT staff to help increase school climate/culture, as well as a program called TripSpark (3.16) which helps monitor the safety and location of our young students in case they happen to get off at the wrong bus stop. We have also included additional funding to help increase the safety/climate of all schools by providing additional yard duty aides as well as bus aides (3.20 and 3.21). Funds have also been allocated to support student engagement and parent involvement (Action 3.18).

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
4	Students district-wide will attend school on a consistent basis as measured by daily and monthly attendance rates resulting in higher academic achievement for all students.

An explanation of why the LEA has developed this goal.

ETUSD has suffered substantially low attendance and chronic absenteeism rates over multiple years. ETUSD was struggling with attendance and chronic absenteeism with scoring orange district wide in chronic absenteeism, and the Red tier at Frazier Park School. 17.5% of ELs were chronically absent on the 2019 Dashboard and Socio-economically disadvantaged students were 18.8%. Frazier Park School also qualifies for CPI based on low attendance rates. Due to our high number of socioeconomically disadvantaged students, families took this opportunity to have their son/daughter get a job to help pay bills, and now are opting to have those students continue working instead of coming back to school for in-person instruction. We had a large number of high school students opt to stay on independent study. ETUSD's attendance rate needs to increase in order to improve the district's ADA as well as educational opportunities for all students. 2022 P2 only ended up being 632 in comparison to 685 before the pandemic. By going through a process of continuous improvement, engaging a diverse committee to address truancy concerns, increasing communication with families, promoting and celebrating positive attendance, and ongoing progress monitoring of metrics listed below, we will increase attendance and reduce chronic absenteeism result in higher levels of academic achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5a: Pupil Engagement as measured by attendance rates.	2019-20 Local Student Data: District: 94.2% FP: 94.1% ET: 94.3% FMHS: 94.4%	2019-20 Local Student Data: District: 94.2% FP: 94.1% ET: 94.3% FMHS: 94.4%			Local Student Data: District: 97.2% FP: 97.1% ET: 97.3% FMHS: 97.4%
Priority 5b: Pupil Engagement as measured by chronic absenteeism rates.	2019 Dashboard: 19.1% Orange	2021-22 KIDS Platform: Average of 28.21 from Aug - April			Dashboard: Yellow

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Student Support Facilitator	<p>Due to low test scores and high chronic absenteeism among our unduplicated pupils, ETUSD will hire a student support facilitator to work directly with families in understanding and helping underlying causes contributing. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.</p> <p>This full-time position plus benefits is partially funded out of LCFF funds and federal funds and supports the implementation of several goals. Goal 2: Action #9 \$51,694 LCFF Goal 3: Action #1 \$15,506 LCFF Goal 4: Action #1 \$11,506 Federal Funds</p>	\$11,506.00	No
4.2	Continuous Improvement Process with county office	A multiple day process where the county office leads our team through a root cause analysis of the attendance issue and helps the team develop an action plan. Budgeted funds will cover overtime cost to allow the team to meet outside regular hours.	\$3,500.00	No
4.3	Attendance Incentives	Create attendance incentives for students district-wide. Budgeted funds will be used to purchase motivating incentives for students and extra duty pay to allow staff to plan and prepare incentive events outside of the regular work day.	\$21,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.4	Attendance Committee	Create a district wide attendance/chronic absenteeism committee to help address our severe truancy issue.	\$5,500.00	Yes
4.5	Professional Development aimed at Improving Attendance	Attendance committee & staff members will attend professional development courses and workshops to learn and implement measures aimed at improving student attendance. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.	\$10,000.00	Yes

Goal Analysis [2021-22]

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

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

Due to the confusion and chaos caused by the Covid-19 pandemic over the course of the 2021-22 school year our attendance committee was placed on hold. This will continue next school year. We also completed and implemented 1/3 of our attendance action plan completed during our continuous improvement process. We will meet again with our county representative at the end of this school year, re-group and re-gain focus, and continue to move forward at the start of the 2022-23 school year.

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.

El Tejon conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2021-22 LCAP Goal 4 was \$38,952. The estimated actual expenditures for 2021-22 LCAP Goal 4 was \$68,256. This is a difference of \$29,304. The substantive differences were in actions 4.1 because we used a different funding source than planned and 4.3 because we did not purchase as many attendance incentives as originally planned.

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

Our student success coordinator was a brand new position this year. She spent a majority of her time helping to ensure the large number of students who had to go on short term independent study due to Covid issues were completing and turning in their contracts on time. Due to this large number of students out, our ADA dropped to only 632. So, it appears these action steps did not help reach this goal; however, with the many attendance uncertainties this year due to quarantines it is very difficult to determine.

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.

Continuing our plan without the Covid quarantine issues will hopefully begin helping with success and we did add action step number 4.5 which will allow us to create an attendance committee focused on implementing tiered supports for attendance intervention. The funds in this action will also allow us to provide professional development courses and workshops to learn and implement measures aimed at improving student attendance.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,657,075	162,829

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
24.68%	2.76%	\$177,944.00	27.44%

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.

Goal #1 - ETUSD will provide a high-quality education to improve academic performance and college and career readiness as measured by state indicators for all learners, including English Learners and Students with Disabilities in all core academic content areas.

ETUSD has successfully implemented a new curriculum in all core subject areas, therefore has altered our first goal from focusing on the implementation of new curriculum in all subject areas to student achievement using the new curriculum. Teachers need to effectively collaborate district-wide on the implementation, integration, assessment, and intervention of curriculum in all core subject areas to ensure success for all students. ETUSD is in the beginning stages of implementing the Smarter Balanced Interim Assessments district-wide as common formative assessments and needs to improve our intervention program district-wide. On the most recent California Dashboard ETUSD was in the orange district-wide with our math scores and both El Tejon and Frazier Mountain high schools and red with our students with disabilities and socio-economically disadvantaged subgroups. While ELs were also orange in math, they were almost 20 pts lower when compared to "All" students.

While on average, students' performance level maintained with only small declines on ELA CAASPP Assessment in 2020-2021, EL and socio-economically disadvantaged saw greater declines. 2020-21 ELA CAASPP results show that 45.50% of All students met/exceeded standards, Socio-economically disadvantaged students were slightly lower at 42.77%. English Learners had a significant gap with only 4.76% meeting/exceeding standards in ELA. Gaps were similar on 2020-2021 Math CAASPP with 12.63% of All students meeting or exceeding standards, socio-economically disadvantaged students were at slightly lower at 10.25%, and our ELs had the greatest struggle at 0%. By building staff capacity through professional development for English Learners, supplemental instructional materials, additional intervention support, smaller class sizes, and ongoing progress monitoring of metrics listed below, student engagement will increase leading to higher levels of academic achievement.

In addition, stakeholder feedback from staff and parents indicates a need for additional support in professional development for English Learners, supplemental instructional materials, additional intervention support, smaller class sizes, and ongoing progress monitoring of metrics listed below, student engagement will increase leading to higher levels of academic achievement.

While the following actions are being provided LEA or schoolwide, they are designed to meet the needs of unduplicated students first. These actions will benefit all students, but they are critical to the success of low-income students, foster youth, and English Learners who have identified learning gaps and have less access to academic support outside of the regular school day. The effectiveness of these actions will be measured by increases in CAASPP scores, especially making progress towards narrowing the gaps identified above.

These LEA or school-wide actions are designed to address these specific needs and help achieve the goal of implementing curriculum in all core subject areas to ensure academic achievement for all students:

Action #1 - Implementation of Core Growth for initial and on-going assessments of student progress to better meet the needs of intervention.

Action #2 - Purchase and implementation of I-Ready for in-depth grouping for intervention at Frazier Park Elementary School.

Action #3 - Reimplementation of Professional Learning Communities to allow instructional staff time to meet, plan, review data and adjust instruction to better meet the needs of students.

Action #7 - Implement district-wide assessments.

Action #8 - Student and staff recognition will be increased to recognizing the attainments of state metrics of unduplicated pupils.

Action #12- Renaissance Learning for Frazier Park School will support student needs by providing an online assessment platform that will allow us to progress monitor through the school year to ensure students are making progress toward grade-level standards. Assessment results will also help identify students needing additional interventions and support.

Action #13- PLATO credit recovery program for Frazier Mountain High School will support the academic needs of students by providing support to help struggling students stay on track with graduation requirements. this is especially important for low-income students who had a big decline in graduation rates during the pandemic.

Action #14- Continue additional TK Aides for early literacy in order to provide additional supports to ensure our youngest students have access to interventions by providing small group and one-on-one instruction to meet students learning needs.

Action #15- Continue SAT teams for struggling students needing Tier II interventions. Teams will meet to plan appropriate interventions, review data, and progress monitor to ensure students are appropriately responding to interventions.

Action #16 - ETUSD will continue to provide additional EL programs and minutes of instruction to better meet the needs of our EL population.

Action #17- Additional teachers for class size reduction to promote student engagement and increase connectedness which will support learning needs. This is especially important after the pandemic as we have seen an increase in students needing social-emotional supports.

Action #18 - Partner with KCSOS to begin utilizing the KIDS Data Platform to help monitor the academic success of unduplicated students.

Action #19 - Purchase updated technology to enhance and improve student digital literacy and close the achievement gap for unduplicated students.

Goal #2 - ETUSD will provide opportunities to mitigate learning loss caused by the COVID-19 pandemic closure to all campuses measured by an analysis of data relating to common assessments, intervention, student academic achievement, and increased student engagement that support academic achievement for all students.

Students being asked to move to full distance learning so quickly in March of the 2019-20 school year, and remaining on primarily full distance learning through the 2020-21 school year due to the Corona Virus and state mandates, has resulted in mass learning loss for many ETUSD students including our unduplicated students. Full in-person instruction was offered for the 2021-22 school year; however, we saw a larger number of students choose to stay on independent study, especially at the high school level. Over 50% of our junior high received F's in two or more classes, while over 30% of the high school students received F's in core classes keeping them from staying on track for graduation. This data for our unduplicated pupils shows an even greater need. In ELA, 20.49% of students had a D or an F but for ELs, this was at 29.13% and low-income students had a D/F rate of 23.79%.

The number of students not on track to graduate this year has raised substantially yet unduplicated students continue to fall behind on graduation rates when compared to all students. While data is not available for EL due to the low number of students, local data show that this group continues to struggle. Low-income students are also less likely to complete A-G requirements and 10% lower when compared to all students. ETUSD has developed a long-term plan to begin mitigating this learning loss. By building staff capacity through professional development, continuing to provide additional extended learning opportunities through tutoring and summer school, additional support staff, and ongoing progress monitoring of metrics listed below, students learning will be accelerated to lessen the academic impacts caused by COVID.

In addition, stakeholder feedback from staff and parents indicates a need for additional support for unduplicated pupils including building staff capacity through professional development, providing additional extended learning opportunities through tutoring and summer school,

additional support staff, and ongoing progress monitoring of metrics listed below, students learning will be accelerated to lessen to academic impacts caused by COVID.

These LEA or school-wide actions are designed to address these specific needs and help achieve the goal of mitigating learning loss caused by the COVID-19 pandemic closure to all campuses and the effectiveness will be measured by increase in graduation and A-G competition rates:

Action #2- Provide needed professional development in CAASPP Interim Assessments and Teacher Toolbox in order to better equip our staff to use data to inform instruction and better meet the needs of students.

Action #3- Implement district-wide PLC reflection sheet to monitor differentiated instruction and evaluate how students are responding to interventions.

Action #5- Additional hours for classified staff to help with after-school tutoring to provide one-on-one and small group instruction for students needing additional academic supports outside of the regular school day.

Action #8- Professional development to build the capacity of staff in differentiated instructional strategies to better prepare them to meet the unique needs of students, especially our low-income, ELs, foster, and homeless youth.

Action #9- Maintain our Student Support Facilitator to support student engagement by working with students and families to proactively reach out to students who are struggling with attendance as we know there is a correlation between attendance and learning loss, especially for students who struggled engaging during distance learning.

Action #10- Maintain additional Intervention teacher at Frazier Park School to provide an extra layer of support in providing intervention to fill in learning gaps and accelerate learning to mitigate learning loss caused by the pandemic.

Action #11 - Will provide additional instructional field trips to maximize student performance and improve pupil outcomes primarily directed toward English Learners, foster, homeless, and socioeconomically disadvantaged students.

Goal #3 - ETUSD will continue to improve the climate of all schools as measured by an analysis of student and parent engagement, attendance rates, as well as action items that build students' capacity and skills in order for students to continue to grow in their social-emotional development.

Students who live in the mountain community come from a unique culture. There are limited opportunities for students to participate in a variety of experiences, and many parents are OK with students not going to school on a daily basis, and due to the location, many are off the mountain all day for doctor's appointments, etc. The effects of the large number of long term and short term independent study students due to Covid this year has also had a large impact on our attendance. Our ADA at P2 was down to only 632 from 685 before the pandemic. The results of our Healthy Kids Survey have shown that only 60% have Academic Motivation, 52% feel they have a caring adult relationship,

37% and 21% feel they have meaningful participation. Even though the majority of students have come back to in-person instruction, programs and necessary socio-emotional support is needed just as much now as ever to continue to try and get our students all back on track. Suspension rates also continue to be high at the high school. Strategies within the LCAP help address these areas as well as help bring necessary opportunities to students during the school day to help create a well-rounded human being. By focusing on social-emotional learning needs, increasing access to courses, club, and activities, credit recovery supports, and ongoing progress monitoring of metrics listed below, we will provide a positive school climate that supports the whole child.

School climate impacts all areas of students' success including academics, suspension and attendance rates. While chronic absenteeism is a concern for all with a rate of 22%, there is an identified need in the area for our unduplicated student population. SED students had a chronic absenteeism rate of 26.79% and the rate EL was almost double at 43.24%.

In addition, stakeholder feedback from staff and parents indicates a need for additional supports by addressing these areas as well as helping to bring necessary opportunities to students during the school day to help create a well-rounded human being. By focusing on Social-emotional learning needs, increasing access to courses, clubs, and activities, credit recovery supports, and ongoing progress monitoring of metrics listed below, we will provide a positive school climate that supports the whole child.

These LEA or school-wide actions are designed to address these specific needs and improve the climate of all schools and the effectiveness will be measured by decreases in chronic absenteeism rates:

Action #1- Hire a Student Support Facilitator to support student engagement by working with students and families to proactively reach out to students who are struggling with attendance as we know there is a correlation between attendance and learning loss, especially for students who struggled engaging during distance learning.

Action #5- Saturday School will be offered to students to provide extended learning opportunities to support learning needs and increase engagement opportunities for all students but especially unduplicated groups.

Action #7- Offer additional clubs and programs after school and during the school day directed to provide enrichment experiences.

Action #8- Offer additional opportunities within the master schedule that allows students to participate in subject areas not available outside of school. By offering Art, Peer helpers, Drama, and additional AP classes, ETUSD increases opportunities for students to engage in meaningful ways and participate in the school community.

Action #12- Implement credit recovery program that will support the needs of all students but specifically unduplicated student groups who have a higher percentage of needing credit recovery to help promote higher graduation rates and lower dropout rates.

Action #14 - Attention 2 Attendance will be used to help with the high absenteeism rate of unduplicated pupils.

Action #15 - Certify software will be used to ensure accurate data is being imported into our student data base and to help monitor data of our unduplicated pupils.

Action #20 - Safety aides and security cameras to buses to ensure students' sense of safety and connectedness for our unduplicated pupil population.

Action #21 - Additional positions to increase the well-being, safety, and sense of connectedness for our unduplicated pupil population: special education aides, yard duty, bus aides, food service workers, custodial, vice-principal for FMHS.

Goal #4 - Students district-wide will attend school on a consistent basis as measured by daily and monthly attendance rates resulting in higher academic achievement for all students.

ETUSD has suffered substantially low attendance and chronic absenteeism rates over multiple years. ETUSD was struggling with attendance and chronic absenteeism with scoring orange district wide in chronic absenteeism, and the Red tier at Frazier Park School. 17.5% of ELs were chronically absent on the 2019 Dashboard and Socio-economically disadvantaged students were 18.8%. Frazier Park School also qualifies for Differentiated Assistance based on low attendance rates. Chronic Absenteeism for 2021-2022 was at 22%. This was higher for our SED students (26.79%) and the rate for ELs was almost double at 43.24%. We had a large number of high school students opt to stay on independent study. ETUSD's attendance rate needs to increase in order to improve the district's ADA as well as educational opportunities for all students. 2022 P2 only ended up being 632 in comparison to 685 before the pandemic. By going through a process of continuous improvement, engaging a diverse committee to address truancy concerns, increasing communication with families, promoting and celebrating positive attendance, and ongoing progress monitoring of metrics listed below, we will increase attendance and reduce chronic absenteeism result in higher levels of academic achievement.

This need was further magnified during the pandemic. Due to our high number of socioeconomically disadvantaged students, families took this opportunity to have their son/daughter get a job to help pay bills, and now are opting to have those students continue working instead of coming back to school for in-person instruction. This disproportionately impacted the effect of the pandemic on student attendance for this student group and created additional challenges. While the focus on improving attendance supports will help improve the district's ADA as well as increase educational opportunities for all students, unduplicated students will benefit to a great extent because gaps exist previously and they were more significantly impacted during the pandemic.

In addition, stakeholder feedback from staff and parents indicates a need for additional supports by going through a process of continuous improvement, engaging a diverse committee to address truancy concerns, increasing communication with families, promoting and celebrating positive attendance, and ongoing progress monitoring of metrics listed below, we will increase attendance and reduce chronic absenteeism resulting in higher levels of academic achievement.

These LEA or school-wide actions are designed to address these specific needs and ensure students attend school on a consistent basis:

Action #3 - Implement attendance incentives.

Action #4 -Attendance committee to oversee and monitor chronic absenteeism data throughout the year.

Action #5 - Professional Development for staff and attendance committee members on measures aimed at improving student attendance.

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

As listed above, our EL students continue to demonstrate additional needs as evidenced by low CAASPP scores in ELA and Math, higher rate of D/F at the middle school and high school level, and lower graduation rates.

In addition to the actions provided on an LEA-wide or school-wide basis described above, the following actions are also aimed at increasing or improving service by the percentage required. The following actions are being provided on a limited basis to increase and improve services specifically for unduplicated student groups.

The following limited actions for English Language Learners are designed to improve language acquisition programs and increase services by providing parent outreach, and supporting academic needs for newcomers and Long Term English Learners to address their unique student needs:

Goal 1, Action 9: Provide ELD professional development for teachers and EL Aides on researched-based instructional strategies.

* Provide additional support through the regular classroom EL programs.

The intent of these targeted actions is to address the language barriers by building staff capacity through professional development and providing additional support during the school day which will lead to increases in language and academic proficiency.

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 of our schools exceed the high concentration threshold. With the additional concentration grant add-on, we were able to fund the following positions: two new aides to transport students; additional Yard Duty Aides to enhance student safety at Frazier Park Elementary School and El Tejon School; additional bus aides to help with the safety on buses; and additional Food Service Workers to implement the

School Breakfast Program at all three sites, as breakfast has been proven to increase student academic performance as well as a vice-principal at FMHS to enhance campus safety and success for all unduplicated students (Action 3.19).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:15.9
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:9.5

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,865,202.00	\$344,784.00	\$15,435.00	\$488,792.00	\$2,714,213.00	\$2,037,500.00	\$676,713.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Core Growth	English Learners Foster Youth Low Income	\$150.00				\$150.00
1	1.2	I-Ready	English Learners Foster Youth Low Income	\$23,693.00				\$23,693.00
1	1.3	Reimplement PLC Teams	English Learners Foster Youth Low Income	\$7,269.00				\$7,269.00
1	1.4	Supplemental Curriculum Elevation - EL Math, ELA, and Progress Monitoring	All				\$79,625.00	\$79,625.00
1	1.5	EL Aides	English Learners Students with Disabilities		\$34,519.00			\$34,519.00
1	1.6	Next Generation Math	All				\$14,200.00	\$14,200.00
1	1.7	Implement Districwide Assessments		\$14,538.00				\$14,538.00
1	1.8	Student and Staff Recognition	English Learners Foster Youth Low Income	\$18,000.00				\$18,000.00
1	1.9	ELD Professional Development	English Learners	\$52,500.00				\$52,500.00
1	1.10	Researched Based Instructional Strategies	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Instructional Strategy Monitoring Tool		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.12	Renaissance Learning	English Learners Foster Youth Low Income	\$4,547.00				\$4,547.00
1	1.13	PLATO	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.14	TK Classroom Aides	English Learners Foster Youth Low Income	\$46,000.00				\$46,000.00
1	1.15	Student Assistant Team	English Learners Foster Youth Low Income	\$9,000.00				\$9,000.00
1	1.16	EL Programs	English Learners	\$31,358.00				\$31,358.00
1	1.17	Additional teachers for class size reduction.	English Learners Foster Youth Low Income	\$406,171.00			\$267,818.00	\$673,989.00
1	1.18	KIDS Data Platform	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.19	Technology	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
2	2.1	Professional Development in CAASPP Interim Assessments and Teacher Toolbox	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.2	Implement Benchmarks and PLC Reflection Sheet	English Learners Foster Youth Low Income	\$11,000.00				\$11,000.00
2	2.3	Summer School			\$86,540.00			\$86,540.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Additional Hours for Tutoring and Progress Monitoring	English Learners Foster Youth Low Income	\$50,000.00			\$10,000.00	\$60,000.00
2	2.5	Additional Classified Hours for Summer School			\$100,336.00			\$100,336.00
2	2.6	Professional Development	English Learners Foster Youth Low Income	\$25,759.00			\$25,307.00	\$51,066.00
2	2.7	Maintain Student Support Facilitator	English Learners Foster Youth Low Income	\$31,000.00				\$31,000.00
2	2.8	Maintain Intervention Teacher	English Learners Foster Youth Low Income	\$157,500.00				\$157,500.00
2	2.9	Field Trips	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
3	3.1	Student Support Facilitator	English Learners Foster Youth Low Income	\$15,506.00				\$15,506.00
3	3.2	Next Level Socio Emotional Curriculum	English Learners Foster Youth Low Income				\$26,786.00	\$26,786.00
3	3.3	Saturday Schools	English Learners Foster Youth Low Income	\$72,389.00	\$72,389.00			\$144,778.00
3	3.4	Aeries Parent Communication System	English Learners Foster Youth Low Income			\$2,500.00		\$2,500.00
3	3.5	Additional Clubs/Programs	English Learners Foster Youth Low Income	\$41,050.00	\$31,000.00			\$72,050.00
3	3.6	Additional opportunities for unduplicated students during the school day.	English Learners Foster Youth Low Income	\$3,500.00			\$3,500.00	\$7,000.00
3	3.7	Reporting of Bullying	English Learners Foster Youth Low Income				\$5,750.00	\$5,750.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.8	District Wide Student Collaboration	English Learners Foster Youth Low Income			\$3,200.00		\$3,200.00
3	3.9	Award Ceremonies	English Learners Foster Youth Low Income			\$6,235.00		\$6,235.00
3	3.10	Credit Recovery	English Learners Foster Youth Low Income	\$124,372.00				\$124,372.00
3	3.11	District Psychologist	English Learners Foster Youth Low Income		\$20,000.00			\$20,000.00
3	3.12	Attention2Attendance (A2A)	English Learners Foster Youth Low Income				\$28,300.00	\$28,300.00
3	3.13	Instructure- Certify Software	English Learners Foster Youth Low Income	\$18,000.00				\$18,000.00
3	3.14	TripSpark K-12 School Bus Transportation Software	English Learners Foster Youth Low Income	\$6,200.00				\$6,200.00
3	3.15	Facilities work order system to continue to maintain facilities in good repair	All	\$5,200.00				\$5,200.00
3	3.16	School Connectedness	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
3	3.17	Facilities training to continue to maintain facilities in good repair	All	\$10,000.00				\$10,000.00
3	3.18	School Bus Safety	English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
3	3.19	Concentration Grant Add-on Funding- Additional Positions	English Learners Foster Youth Low Income	\$300,000.00				\$300,000.00
4	4.1	Student Support Facilitator	All				\$11,506.00	\$11,506.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2	Continuous Improvement Process with county office	All			\$3,500.00		\$3,500.00
4	4.3	Attendance Incentives	English Learners Foster Youth Low Income	\$10,500.00			\$10,500.00	\$21,000.00
4	4.4	Attendance Committee	English Learners Foster Youth Low Income				\$5,500.00	\$5,500.00
4	4.5	Professional Development aimed at Improving Attendance	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00

2022-23 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
\$6,714,532	1,657,075	24.68%	2.76%	27.44%	\$1,850,002.00	0.00%	27.55 %	Total:	\$1,850,002.00
								LEA-wide Total:	\$1,088,682.00
								Limited Total:	\$83,858.00
								Schoolwide Total:	\$677,462.00

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	Core Growth	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary	\$150.00	
1	1.2	I-Ready	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary School	\$23,693.00	
1	1.3	Reimplement PLC Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,269.00	
1	1.7	Implement Districwide Assessments	Yes	LEA-wide			\$14,538.00	
1	1.8	Student and Staff Recognition	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,000.00	
1	1.9	ELD Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$52,500.00	

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	1.11	Instructional Strategy Monitoring Tool	Yes	LEA-wide			\$0.00	
1	1.12	Renaissance Learning	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary	\$4,547.00	
1	1.13	PLATO	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Mountain High School	\$15,000.00	
1	1.14	TK Classroom Aides	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary Transitional Kindergarten	\$46,000.00	
1	1.15	Student Assistant Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,000.00	
1	1.16	EL Programs	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$31,358.00	
1	1.17	Additional teachers for class size reduction.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$406,171.00	
1	1.19	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income		\$25,000.00	
2	2.1	Professional Development in CAASPP Interim Assessments and Teacher Toolbox	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.2	Implement Benchmarks and PLC Reflection Sheet	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,000.00	
2	2.3	Summer School	Yes	LEA-wide				
2	2.4	Additional Hours for Tutoring and Progress Monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	

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	2.5	Additional Classified Hours for Summer School	Yes	LEA-wide				
2	2.6	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,759.00	
2	2.7	Maintain Student Support Facilitator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$31,000.00	
2	2.8	Maintain Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary School K - 4th	\$157,500.00	
2	2.9	Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income		\$200,000.00	
3	3.1	Student Support Facilitator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,506.00	
3	3.2	Next Level Socio Emotional Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.3	Saturday Schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$72,389.00	
3	3.4	Aeries Parent Communication System	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.5	Additional Clubs/Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$41,050.00	
3	3.6	Additional opportunities for unduplicated students during the school day.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,500.00	
3	3.7	Reporting of Bullying	Yes	LEA-wide	English Learners Foster Youth Low Income			

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	3.8	District Wide Student Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.9	Award Ceremonies	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.10	Credit Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Mountain High School 9-12	\$124,372.00	
3	3.11	District Psychologist	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Frazier Park Elementary		
3	3.12	Attention2Attendance (A2A)	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
3	3.13	Instructure- Certify Software	Yes	LEA-wide	English Learners Foster Youth Low Income		\$18,000.00	
3	3.14	TripSpark K-12 School Bus Transportation Software	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary & El Tejon Middle School	\$6,200.00	
3	3.16	School Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income		\$40,000.00	
3	3.18	School Bus Safety	Yes	LEA-wide	English Learners Foster Youth Low Income		\$75,000.00	
3	3.19	Concentration Grant Add-on Funding- Additional Positions	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$300,000.00	
4	4.3	Attendance Incentives	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$10,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
4	4.4	Attendance Committee	Yes	LEA-wide	English Learners Foster Youth Low Income			
4	4.5	Professional Development aimed at Improving Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,503,534.00	\$2,058,493.00

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	History Curriculum Adoption	No	\$100,796.00	81,874
1	1.2	Science Curriculum Adoption	No	\$160,178.00	162,508
1	1.3	Reimplement PLC Teams	Yes	\$7,269.00	7,200
1	1.4	Supplemental Curriculum Elevation - EL Math, ELA, and Progress Monitoring	No	\$79,625.00	79,625
1	1.5	EL Aides	No	\$34,519.00	19,552
1	1.6	Next Generation Math	No	\$14,200.00	14,200
1	1.7	Implement Districwide Assessments	Yes	\$14,538.00	14,500
1	1.8	Professional Development for New Curriculum	Yes	\$10,000.00	14,045
1	1.9	ELD Professional Development	Yes	\$52,500.00	0
1	1.10	Researched Based Instructional Strategies	No	\$0.00	0

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	Instructional Strategy Monitoring Tool	No	\$0.00	0
1	1.12	Renaissance Learning	Yes	\$4,547.00	4,260
1	1.13	PLATO	Yes	\$15,000.00	16,250
1	1.14	TK Classroom Aides	Yes	\$27,608.00	23,100
1	1.15	Student Assistant Team	Yes	\$25,310.00	7,847
1	1.16	EL Programs	Yes	\$31,358.00	130,640
1	1.17	Additional teachers for class size reduction.	Yes	\$673,989.00	674,571
2	2.1	Renew Illuminate for Assessments	Yes	\$30,452.00	30,452
2	2.2	Professional Development in Illuminate Assessments	Yes	\$71,224.00	0
2	2.3	Implement Benchmarks and PLC Reflection Sheet	Yes	\$11,000.00	10,500
2	2.4	Summer School	No	\$86,540.00	98,230
2	2.5	Additional Hours for Tutoring and Progress Monitoring	Yes	\$238,484.00	4,863
2	2.6	Additional Hours for Aides	No	\$29,328.00	25,015

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	2.7	Additional Classified Hours for Summer School	No	\$100,336.00	121,612
2	2.8	Professional Development	Yes	\$51,066.00	53,233
2	2.9	Hire Student Support Facilitator	Yes	\$51,694.00	30,956
2	2.10	Intervention Teacher	Yes	\$114,844.00	105,596
3	3.1	Student Support Facilitator	Yes	\$15,506.00	30,956
3	3.4	Next Level Socio Emotional Curriculum	No	\$26,786.00	26,786
3	3.5	Saturday Schools	Yes	\$144,778.00	0
3	3.6	Robocalls	No	\$2,500.00	2,500
3	3.7	Additional Clubs/Programs	Yes	\$72,050.00	73,000
3	3.8	Additional opportunities for unduplicated students during the school day.	Yes	\$7,000.00	7,000
3	3.9	Reporting of Bullying	No	\$5,750.00	5,500
3	3.10	District Wide Student Collaboration	No	\$3,200.00	3,200
3	3.11	Award Ceremonies	No	\$6,235.00	6,300

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.12	Credit Recovery	Yes	\$124,372.00	84,366
3	3.13	District Psychologist	No	\$20,000.00	20,000
4	4.1	Student Support Facilitator	No	\$11,506.00	30,956
4	4.2	Continuous Improvement Process with county office	No	\$3,500.00	3,500
4	4.3	Attendance Incentives	Yes	\$18,446.00	28,300
4	4.4	Attendance Committee	No	\$5,500.00	5,500

2021-22 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)
\$1,517,726	\$1,284,556.00	\$1,339,782.00	(\$55,226.00)	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	1.3	Reimplement PLC Teams	Yes	\$7,269.00	7,200		
1	1.7	Implement Districwide Assessments	Yes	\$14,538.00	14,500		
1	1.8	Professional Development for New Curriculum	Yes	\$10,000.00	10,000		
1	1.9	ELD Professional Development	Yes	\$52,500.00	0		
1	1.12	Renaissance Learning	Yes	\$4,547.00	4,547		
1	1.13	PLATO	Yes	\$15,000.00	16,250		
1	1.14	TK Classroom Aides	Yes	\$27,608.00	23,100		
1	1.15	Student Assistant Team	Yes	\$25,310.00	2,615		
1	1.16	EL Programs	Yes	\$31,358.00	130,640		
1	1.17	Additional teachers for class size reduction.	Yes	\$406,171.00	674,571		
2	2.1	Renew Illuminate for Assesements	Yes	\$30,452.00	30,452		
2	2.2	Professional Development in Illuminate Assessments	Yes	\$71,224.00	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	2.3	Implement Benchmarks and PLC Reflection Sheet	Yes	\$11,000.00	10,500		
2	2.5	Additional Hours for Tutoring and Progress Monitoring	Yes	\$119,242.00	2,000		
2	2.8	Professional Development	Yes	\$25,759.00	53,233		
2	2.9	Hire Student Support Facilitator	Yes	\$51,694.00	30,956		
2	2.10	Intervention Teacher	Yes	\$114,844.00	105,596		
3	3.1	Student Support Facilitator	Yes	\$15,506.00	30,956		
3	3.5	Saturday Schools	Yes	\$72,389.00	0		
3	3.7	Additional Clubs/Programs	Yes	\$41,050.00	73,000		
3	3.8	Additional opportunities for unduplicated students during the school day.	Yes	\$3,500.00	7,000		
3	3.12	Credit Recovery	Yes	\$124,372.00	84,366		
4	4.3	Attendance Incentives	Yes	\$9,223.00	28,300		

2021-22 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)
\$6,443,467	\$1,517,726	0	23.55%	\$1,339,782.00	0.00%	20.79%	\$177,944.00	2.76%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

- 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 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - 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).

California Department of Education
January 2022