

# LCFF Budget Overview for Parents

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

CDS Code: 15-75168

School Year: 2023-24

LEA contact information:

Sara Haflich

Superintendent

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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 2023-24 School Year

### Projected Revenue by Fund Source

Total LCFF funds

\$0

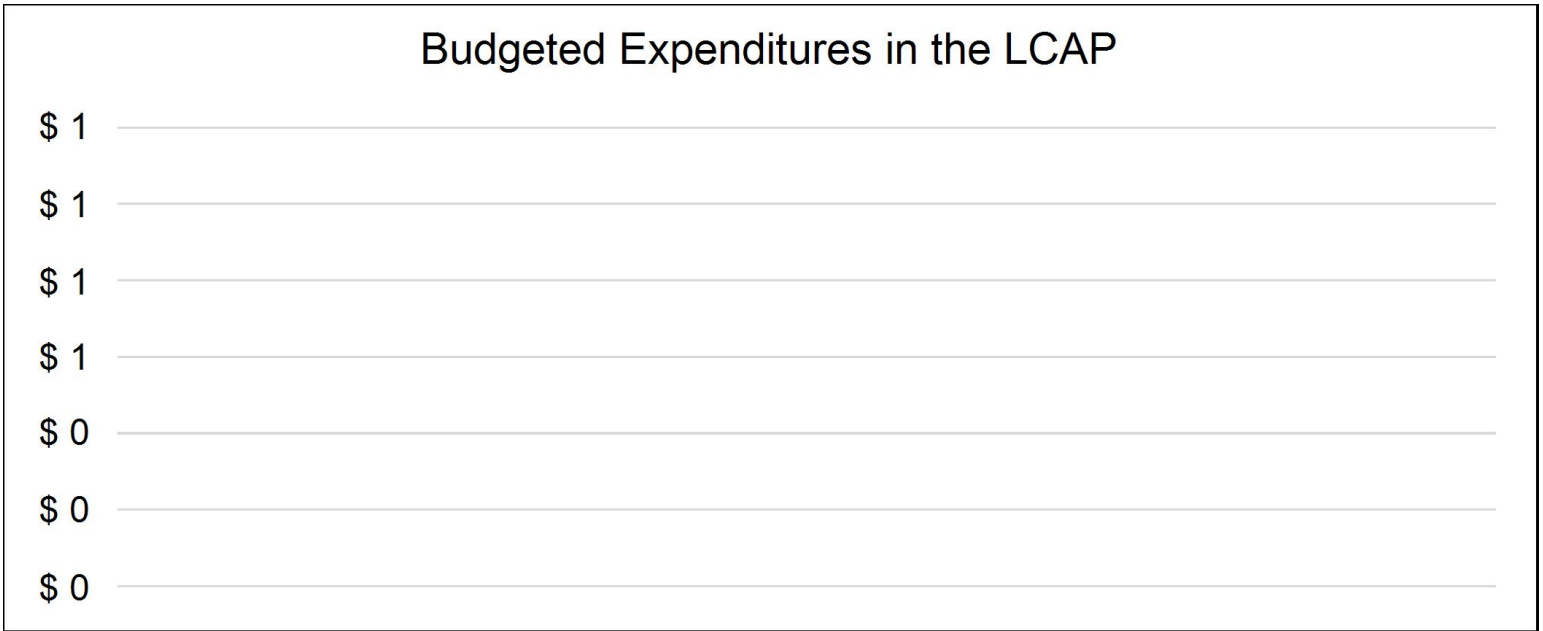
0 %

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 \$, of which \$ is Local Control Funding Formula (LCFF), \$ is other state funds, \$ is local funds, and \$ is federal funds. Of the \$ in LCFF Funds, \$ 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

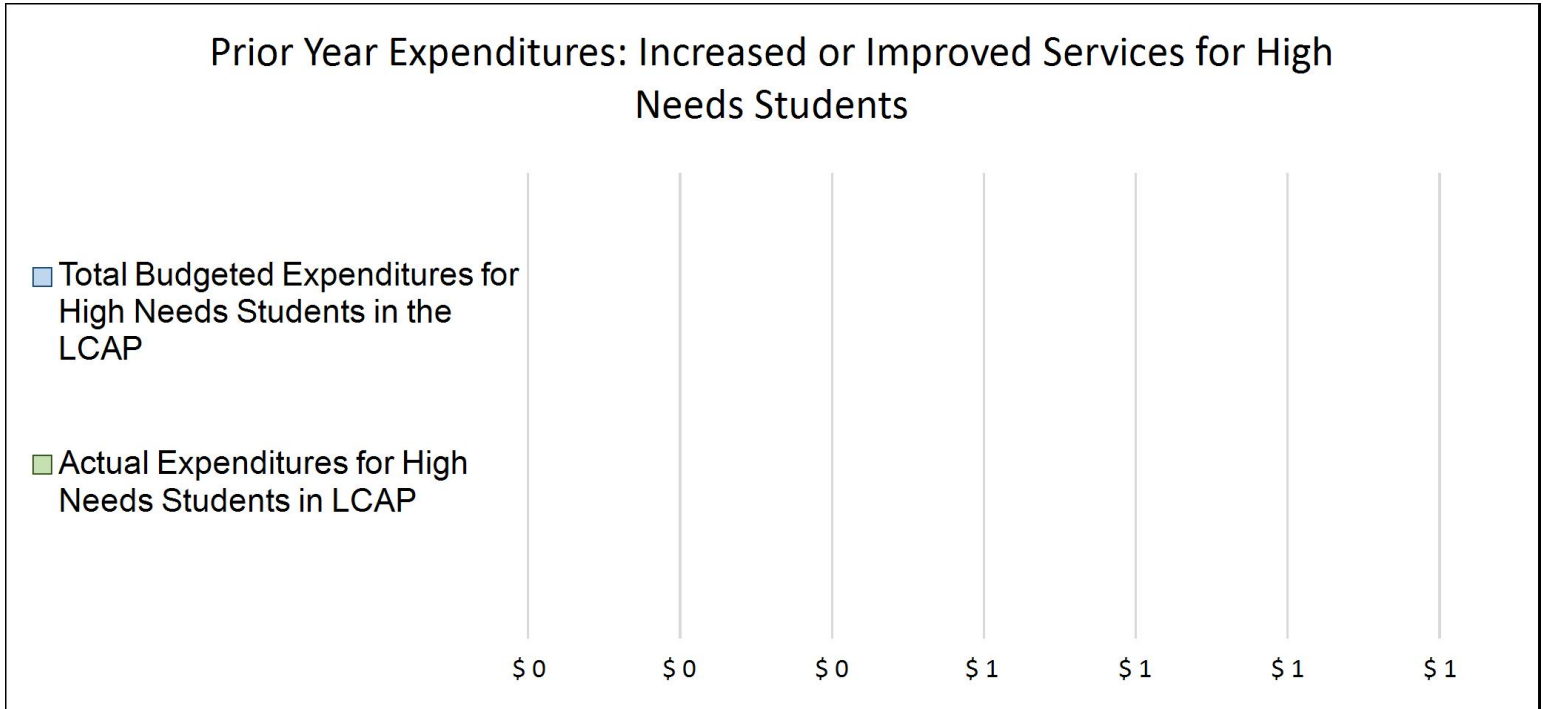
The text description of the above chart is as follows: El Tejon Unified School District plans to spend \$ for the 2023-24 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, El Tejon Unified School District is projecting it will receive \$ 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 \$ towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what 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 2022-23, El Tejon Unified School District's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. El Tejon Unified School District actually spent \$ for actions to increase or improve services for high needs students in 2022-23.

# Local Control and Accountability Plan

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

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

## Plan Summary [2023-24]

### General Information

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

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 across from Fort Tejon, 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. Although students have been back to school in-person for almost two years now, these unique challenges amplified the difficulties families faced by being quarantined due to the COVID-19 pandemic and have created on-going difficult situations with trying to get all students back and on

track. 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 continues to face the impact of the pandemic and quarantine period in the majority of our students both academically and emotionally. 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.

Due to these challenges ETUSD has created our LCAP focusing on two major Broad Goals revolving around academics and school culture, with additional Focus Goals revolving around attendance and mitigating learning loss that has occurred due to the pandemic.

## Reflections: Successes

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

ETUSD continues to meet 100% of the requirements for Priorities 1b, 1c, 2a, and 2b. We saw a drastic increase in both ELA and math CAASPP scores district wide in our EL subgroup and students with disabilities in math as well as our sixth grade scores in both ELA and math and our seventh grade scores in ELA. Although our AP passage rate did fall from last year, our percentage of students taking the AP exam increased and we had 99% of our CTE AP Art students pass with a 3 or higher. Although FMHS's graduation rate did drop to 85.2% this past year we are still in the "medium" category on the CA Dashboard and higher than the county average.

ETUSD continues to maintain excellent attendance to promote parental involvement in Priorities 3b and 3c and attendance rates are beginning to show improvements as well as both FMHS's dropout rate and suspension rate district wide. ETUSD also continues to excel in Priorities 7a, b, and c; course access for all students in all subgroups.

Although we continue to struggle with our suspension rates, we are showing improvements district wide with no subgroups scoring in the "very high" category, only four in the "high" category, and two hit the "medium" category on the CA Dashboard.

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 now being used in fifth through eleventh grades and the assessment program I-ready is being used school wide at Frazier Park Elementary School. Frazier Park Elementary School also created Focus Groups to analyze school assessments and develop a plan moving into the 2022-23 school year using I-Ready and we have created a district wide PLC team who is going through the PLC training series with Kern County Superintendent of Schools over a three part series this school year and has

partnered with a Solution Tree consultant to roll the PLC process out district wide in the 2023-24 school year. We have continued our CIP process with the county office for chronic absenteeism and will be building upon that plan adding strategies to improve CAASPP scores moving forward. EL aides were also implemented district wide to help with our low EL scores and a second Student Success Facilitator has proven to be very successful in helping to work with families of chronically absent students. We have also implemented a new position from our Community School grant: Community and Family Liaison 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.

One of the two priorities that ETUSD became eligible for differentiated assistance was in priority 4, CAASPP results. On the 2022 California Dashboard for ELA results, ETUSD was "very low" for students with disabilities, and "low" for All Students, English Learners, Hispanic, Homeless, SED, and the White subgroups. We also fell in the "very low" category for All Students, EL's, Hispanic, Homeless, SED, and Students w/ Disabilities, and "low" category in the White subgroup. Our CAASPP scores for our Hispanic subgroup as well as both our 8th grade and 11th grade scores dropped drastically as well as our percentage rate of students passing the AP exam in high school.

To address these areas of need, ETUSD has established Focus Groups at Frazier Park Elementary with representatives from each grade level to focus on working more closely together in math and ELA assessments, teaching strategies, and re-teaching strategies. We have also developed a district wide PLC leadership team who is participating in a three part training with the Kern County Superintendent of Schools and have partnered with a consultant from Solution Tree to help our team roll the PLC process out to the entire district moving into the 2023-24 school year. We have also contracted with a math specialist with KCSOS to work with all our teachers on specific strategies to increase math competency district wide. 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.

Our EL reclassification rate was low at 4.35%. We have hired EL aides to provide additional support for all EL students district-wide. Teachers will receive training in EL instruction and 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.

ETUSD dropped a bit in College/Career Readiness to 26%. Our CTE completion rate dropped drastically to only 9%; however, we feel this data is a mistake and the data was not exported correctly from Aries into CalPads. Last year was our first year working with the Aeries program. 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, entrepreneurship, 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. We have also participated in numerous Aeries trainings over this school year to ensure our data is displayed correctly moving forward.

Chronic Absenteeism continues to be an issue for ETUSD district wide as we scored in the "very high" category in all subgroups.

Suspension rates continue to be higher than they should be with Hispanic, Socio-economically disadvantaged, students with disabilities, and white students scoring in the "high" category. 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 will be hiring a second full time intern district psychologist to work with students on all campuses who continue to struggle 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. Our newly hired Director of Student Services will also be focusing on working more closely with our Student Success Facilitator to help stop issues before they arise on campus.

## 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. Goals 1, 3, and 4 are remaining the same as last year as we are beginning to see progress, but need improvement. Our second goal was altered based upon both staff and parent input. The past two years goal 2 stated "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." Input from stakeholders brought to our attention that many are feeling that there is learning loss for various factors over the past four years and the term "due to the COVID-19 pandemic closure" should be removed and simply focus on mitigating learning loss regardless of the reason, so we altered goal number 2 to reflect this input.

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:

8/24/22: Held meeting with all administrators to review all goals from the 2021-22 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:

3/2/23 - Met with DAC to gain input on goals and action plan. Superintendent did respond to comments in writing.

3/24/23 - Met with ELAC to gain input of goals and action plan.

3/25/23 - El Tejon's School Site Council met to discuss goals and action steps.

3/22/23 - 3/26/23: Held informational meetings with students grades 5 - 12 to gain input.

3/27/23 - Surveyed all staff members both classified and certificated to gain additional input.

3/27/23 - Surveyed all parents district wide to gain additional input.

4/18/23 - Frazier Park's School Site Council met to discuss goals and action steps.

4/12/23 - Met with FMHS School Site Council to gain input on goals and action steps.

4/20/23 - Met with Kern County SELPA to give and receive input.

May/June

6/2/23 - Sent CSEA representative revised LCAP to gather additional input on goals and action steps.

6/2/23 - Sent CTA representatives revised LCAP to gather input on goals and actions steps.

6/6/23 - Revised LCAP with additional input.

6/8/23 - 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.

6/12/23 - Make draft available to public for viewing

6/14/23 - Take draft to public hearing

6/19/23 - Board approval of LCAP

6/19/23 - Send to KCSOS for approval

A summary of the feedback provided by specific educational partners.

1. DAC to gain input: Additional help is needed in: Intervention, tutoring, ELD and emotional support

2. 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.
3. ELAC input: find additional ways to involve parents as well as providing more ELD support within the school day.
4. Input from staff survey: instructional support aides in all classes, math and reading intervention teachers at all schools, provide parent incentives to get kids to school as well, continue summer schools and Saturday Schools, EL aides, sports teams at elementary school, STEM, more trainings and conferences for teachers, study packets for students on vacations, more exciting assemblies, fluency during rough weather, increase school day by 30 minutes at ET and increase data analysis time for teachers, zoom tutoring sessions for students at home, vans to pick up students who miss the bus, more A - G electives and collaborative assignments, more accountability for students getting to class on time and not leaving class early or wandering students, PLC's with all teachers, more collaboration between teachers at all school sites, more security throughout the day, more restorative justice.
5. Input from parent survey: instructional support aides in all classes, finance course at the high school, fun events that bring the families and community to the schools, better way to provide academics to students who are out for three or more days, on-line access when students are out sick, sign language at the high school, focus on mental health, more social emotional clubs, ride shares for families to get students to school, informational flyers sent home, more communication through the entire year on students falling behind, late bus every day of the week, drum-line at high school.
6. Student input: More field trips for all students and additional after school opportunities besides sports.
7. CSEA: Sent leadership a summary of the LCAP in addition to the staff survey. No additional feedback.
8. CTA: Sent leadership a summary of the LCAP in addition to the staff survey. No additional feedback.
9. DAC to gain input: Additional help is needed in: Intervention, tutoring, ELD and emotional support

#### 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: 1.5: Continue EL aides, 1.4: continue Elevation social-emotional curriculum at all schools sites, 1.3: re-implementing our district wide data analysis PLC teams, and 1.11: the creation of a district wide classroom walk through rubric, 1.20: STEAM Labs at Frazier Park and El Tejon Schools

Goal #2: 2.10: add an math intervention teacher at each school site, 2.9: additional field trips district wide, 2.12: contract with Solution Tree to expand our training in PLC's to all teachers, 2.13: create a district wide intervention program for math and, 2.4: additional tutoring in all subject areas, 2.14: additional classroom aides for Kinder - 4th grades

Goal #3: 3.18: Bus aides, 3.14: cameras will utilized on buses, 3.20: Hall Pass monitoring system to cut down on the number of wandering students at FMHS.

Goal #4: 4.1: Additional Student Support Facilitator, 4.6: streamlined study packets/curriculum for students on short term independent study.

# 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 is keeping Goal 1 the same as last year. We are continuing to improve on teachers effectively collaborating district wide on the implementation, integration, assessment, and intervention of curriculum in all core subject areas to ensure success for all students. ETUSD is still 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. One of the two priorities that ETUSD became eligible for differentiated assistance was in priority 4, CAASPP results. On the 2022 California Dashboard for ELA results, ETUSD was "very low" for students with disabilities, and "low" for All Students, English Learners, Hispanic, Homeless, SED, and the White subgroups. We also fell in the "very low" category for All Students, EL's, Hispanic, Homeless, SED, and Students w/ Disabilities, and "low" category in the White subgroup. 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	2022-23 Aeries: 98%		SARC: 100%  Desired Outcome changed to reflect new SIS: Aeries: 100%
Priority 1b: Basic Services Access to Curriculum as	Maintain 100% of students have access to core curriculum as	2021-2022 Maintain 100% of students have access	2022-2023 Maintain 100% of students have access		Maintain 100% of students have access to core curriculum as

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by William's reporting.	per William's visit report.	to core curriculum as per William's visit report.	to core curriculum as per William's visit report.		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.	2022-2023 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.	2022-2023 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 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	2022-2023 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		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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		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% Gr 5: ELA: 45.83% Math: 18.75%</p>	<p>2022 CAASPP: All: ELA: Low Math: Very Low EL: ELA: Low Math: Very Low With Disabilities: ELA: Very Low Math: Very Low Socio-Economically Disadvantaged: ELA: Low Math: Very Low Hispanic: ELA Low Math: Very Low White: ELA: Low Math: Low</p> <p>Frazier Park Elementary: ELA: Low Math: Low</p> <p>El Tejon: ELA: Low Math: Very Low</p> <p>Frazier Mountain High: ELA: Low Math: Very Low</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 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	2020-2021 California Science Test % Meeting or Exceeding 5th- 33.33% 8th - 14.28% 11th- 22.03%		
Priority 4b: Pupil Achievement: A-G completion rate	2019 Dashboard 22%	2020-21 Dashboard 31%	2021-22 Dashboard 23%		Aeries: 45%
Priority 4c: Pupil Achievement: CTE completion rate	2020 Dashboard: 33.3% orange	2020-21 Dashboard 39%	2021-22 Dashboard 32.8%		CA Dashboard: 55%
Priority 4d: Percentage of pupils who met B and C	2020 Dashboard Did not Calculate - Using 2021 for Baseline and Year 1 25.4%	2021 CALPADS: 25.4%	2021-22 Dashboard 19.7%		Ca Dashboard: 45% 55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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	2022 Dashboard: 46.8%		CA Dashboard: 95%
Priority 4f: EI reclassification rate as measured by Data Quest.	2019-20 Data Quest: 19.6%	2020-21 Data Quest: 0%	2021-22 Data Quest 4.35%		Data Quest: 30%
Priority 4g: Percent of pupils who pass AP exams with score of 3 or higher as measured by Data Quest.	2020 AP Central 94%	2021 AP Central: 73%	2022 AP Central 62%		Data Quest: 96%
Priority 4h: percentage of students showing college preparedness in ELA and Math on CAASPP	2018-19 CAASPP Level 3 or 4 in Grade 11 ELA 65.67% Math 14.7%	2020-21 CAASPP Level 3 or 4 in Grade 11 ELA 66.66% Math 17.5%	2021-22 CAASPP Level 3 or 4 in Grade 11 ELA 50.94% Math 12.5%		2022-23 CAASPP Level 3 or 4 in Grade 11 ELA: 65% Math: 17%
Priority 8: Other pupil outcomes: pupil outcomes for courses described under EC 51210 and 51220(a)-(i) 8th Grade Algebra Readiness	2019 Local Assessment: 8th Grade Students scoring Algebra Ready: 75%	2022 Local Assessment: 8th Grade Students scoring Algebra Ready: 50%	2023 Local Assessment: 8th Grade Students scoring Algebra Ready: 39%		Local Assessment: 8th Grade Students scoring Algebra Ready: 85%



# Actions

Action #	Title	Description	Total Funds	Contributing
1.1	I-Ready	Due to low academic skills and test scores of our unduplicated pupils ETUSD will continue to implement I-Ready for in-depth grouping for intervention at Frazier Park Elementary School.	\$23,912.00	Yes
1.2	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 and additional release time during the school day 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.	\$5,500.00	Yes
1.3	Supplemental Curriculum Elevation - EL Math, ELA, and Progress Monitoring	Continue to 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.	\$0.00	No
1.4	EL Aides	ETUSD will continue using EL aides for each school site to help reinforce the English Language Development of our unduplicated EL population.	\$36,305.00	No
1.5	Next Generation Math	Due to low test scores for our unduplicated pupils, ETUSD will use Next Generation Math for district wide intervention for mathematics.	\$6,000.00	No
1.6	Implement Districwide Assessments	ETUSD will continue to 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.	\$17,688.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	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.	\$20,000.00	Yes
1.8	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.	\$5,000.00	Yes
1.9	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
1.10	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	No
1.11	Renaissance Learning	Renew the purchase of Renaissance Learning for Accelerated Reader at Frazier Park Elementary School to better meet the needs of our unduplicated students.	\$2,220.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	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.	\$14,000.00	Yes
1.13	TK Classroom Aides	Continue additional TK classroom aides for early literacy to enhance focus on unduplicated student needs.	\$35,000.00	Yes
1.14	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
1.15	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.)	\$113,704.00	Yes
1.16	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.	\$935,870.00	Yes
1.17	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
1.18	Technology	The district will continue to purchase updated technology and data management (Aeries) system annual licenses to enhance and improve	\$26,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		student digital literacy and close the achievement gap for unduplicated students and students with disabilities.		
1.19	STEAM Labs	STEAM Labs will be utilized at Frazier Park and El Tejon Schools to promote critical thinking and 21-century skills at a younger age.	\$216,842.00	No

## Goal Analysis [2022-23]

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

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

1.3: ETUSD did continue with our Wednesday afternoon collaboration time; however, we decided to take the 2021-22 school year to train a district leadership team in the PLC process with the Kern County Superintendent of Schools then will partner with Learning Tree to roll out the PLC process district wide. 1.5: although we flew all three EL aide positions we were only able to fill two of the three positions. We never found a candidate to fill the position at Frazier Mountain High School. 1.9: ETUSD made the decision early in the year to focus our PD resources on the PLC training for our leadership team as well as contracting with KCSOS to provide a math expert to coach our teachers in math instructional strategies. 1.12: I-Ready was used for the formal assessment process at Frazier Park School instead of Renaissance Learning.

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

Goal #1 - 1.3: Difference of \$3,769 due to change in professional development focus, difference of \$12,019 due to not being able to fill the third EL aide position, 1.6: difference of \$10,000 due to over budgeting cost of curriculum, 1.8: difference of \$10,000 due to over budgeting cost of staff recognition, 1.9: difference of \$52,000 due to change in focus on professional development, 1.13: difference of \$6,687 due to additional training we provided in PLATO, difference of \$18,000 due to over budgeting of TK classroom aides, difference of \$30,000 due to under budgeting of cost of EL instructional time in the classroom, 1.17: difference of \$237,968 due to increase in salaries.

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

Our strategies within our action plan for goal number one are broken into three main areas: PLC's and assessments, Student Success, and EL strategies. Actions that proved successful in reaching our goal in the PLC/assessment area are: 1.2, 1.3, 1.6, and 1.7. These actions helped to create both a solid PLC process as well as solid assessments district wide. Actions that proved successful in reaching our goal in

the Student Success area are: 1.2; students have shown growth this year using I-Ready, 1.8; staff and parent surveys both verified student and staff recognition is having a positive impact on creating a positive culture, 1.10; district has implemented Math Talks which has started to create a more interactive environment district wide, 1.13; graduation rates continue to be higher than the county average, 1.14; implementation of early literacy, 1.15; SAT team is decreasing the number of special education referrals, 1.19; one-to-one devices has helped students continue to be successful when absent or ill for extended period of times. These actions revolve around Actions that proved successful in reaching our goal in EL strategies were: 1.4, 1.5, 1.16 by providing designated EL instruction and curriculum which has helped to increase our reclassification rates.

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.

Core Growth was not as user friendly as we thought it was going to be, so we are no longer using it and last year's 1.1 was removed. Renaissance Learning will also only be used to provide STAR Reading program at the elementary school and not for common assessments. I-Ready will be used for school wide common assessments.

Additionally, funding for the following actions was adjusted based on student need, resource allocation, and needed support for staff:

1.3 + \$79,000 Supplemental Curriculum - Elevation subscription increased to additional subjects to support students across for curricular support

1.8 - \$47,000 Professional Learning for EL Teachers to increase awareness and use of EL instructional strategies

1.16 + \$300,000 Additional teachers - Overspend in 2022, planning to retain staff so increased budget to match

1.19 + \$150,000 Change technology to STEM labs and increase of budget will be used for initial investment in equipment and technology

**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 as well as other causes 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.	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	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.	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.	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:	2022 CAASPP: All: ELA: Low Math: Very Low EL: ELA: Low Math: Very Low With Disabilities: ELA: Very Low Math: Very Low Socio-Economically Disadvantaged:		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%	ELA: Low Math: Very Low Hispanic: ELA Low Math: Very Low White: ELA: Low Math:Low  Frazier Park Elementary: ELA: Low Math: Low  El Tejon: ELA: Low Math: Very Low  Frazier Mountain High: ELA: Low Math: Very Low  2020-2021 California Science Test % Meeting or Exceeding 5th- 33.33% 8th - 14.28% 11th- 22.03%		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	2022 Dashboard: 46.8% 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%	KIDS 4.35%		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%	2022 AP Central 62%		Dashboard 96%
Priority 4h: percentage of students showing college preparedness in ELA and Math on CAASPP	2018-19 CAASPP Level 3 or 4 in Grade 11 ELA 65.67% Math 14.7%	2020-21 CAASPP Level 3 or 4 in Grade 11 ELA 66.66% Math 17.5%	2021-22 CAASPP Level 3 or 4 in Grade 11 ELA 50.94% Math 12.5%		2022-23 CAASPP Level 3 or 4 in Grade 11 ELA 60% Math 17%

## 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.	\$0.00	No
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.	\$0.00	No
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.	\$98,235.00	No
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.	\$40,000.00	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)	\$100,400.00	No
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	\$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		staff to attend PD outside of the regular work day, and materials for PD. (Math Talks)		
<b>2.7</b>	Maintain Student Support Facilitator	<p>Due to low test scores and high chronic absenteeism among our unduplicated pupils, ETUSD will maintain and add an additional 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>	\$29,896.00	Yes
<b>2.8</b>	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.	\$155,295.00	Yes
<b>2.9</b>	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>	\$250,000.00	Yes
<b>2.10</b>	Math Intervention Teachers	In order to help mitigate learning loss for our unduplicated pupils, ETUSD will implement additional intervention teachers to focus on	\$99,478.00	Yes

Action #	Title	Description	Total Funds	Contributing
		math to begin remediation in K - 412th grade students at all three campuses.		
2.11	Math Coach	In order to help mitigate learning loss for our unduplicated pupils, and improve math CAASPP scores ETUSD has contracted with Kern County Superintendent of Schools to provide a math coach to work one on one with our math teachers district wide focusing on Math Talks.	\$89,128.00	No
2.12	Solution Tree Contract	Contracted with a PLC educational expert to help successfully roll out the PLC process district wide.	\$40,500.00	Yes
2.13	District Wide RTI Schedule	District will create a set RTI schedule at each school site to focus on mitigating learning loss.	\$0.00	No
2.14	Additional classroom aides	Additional classroom aides will be hired for grades Kinder through fourth grade.	\$60,000.00	No

## Goal Analysis [2022-23]

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

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

ETUSD focused this year on training our leadership team in the PLC process and will be rolling it out to the entire district in 2023-24; therefore 2.2 was not implemented because we were not using the actual PLC process yet. Because we decided to focus our Professional Development this year on PLC's and beginning to work with our math coach in Math Talks, 2.6 is substantially different because only one group of teachers attended a conference on instructional strategies. 2.7 is also shows a substantial difference because we ended up hiring two Student Support Facilitator's instead of only one because it was very difficult for only one to focus on all three school sites.

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

Material differences include 2.4: difference of \$48,500 due to over budgeting number of teachers offering tutoring, 2.6: difference of \$35,000 because we only ended up sending one group of teachers to a conference on differentiated assistance, again because our PD focused this year on the PLC process and Math Talks with our math coach. 2.7: difference of \$10,000 due to the success of the student success facilitator we decided to higher two additional positions instead of only one.

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

2.1; all grade levels in grades 5 - 12 are now trained and using the Interim Assessments for student achievement; 2.3 and 2.5; summer school showed improvement in pre and post assessment tests in the majority of students; 2.7; ETUSD has seen significant progress in lowering chronic absenteeism rates in all subgroups from the 2022 CA Dashboard data and the current KIDS data. 2.8; our reading intervention program has exited 75% of students who entered the program showing significant improvement.

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.

Due to multiple stakeholders giving input that the students have learning loss for many other reasons other than the COVID-19 shutdown I added the phrase "as well as other causes" to this goal. 2.3: We also only had summer school planned to go for two years to help combat learning loss, however due to the success of the summer school program at Frazier Park Elementary school and the growth shown at the end of the 2021-22 summer school session we have decided to continue summer school at Frazier Park School, and the math portion of summer school for El Tejon Middle School and FMHS as well as our credit recovery program over the summer. 2.11: Due to our very low math scores on the 21-22 CAASPP test we have contracted with Kern County Superintendent of Schools to provide a math coach to work with our teachers. They worked with them for the second half of this year and will continue through all of next year. 2.10: We have also decided to add three additional interim math intervention teachers over the next two years; one at each school site, to improve math scores. 2.6: ETUSD's leadership team participated in a three session Professional Development put on by Kern County Superintendent of Schools to fully implement the PLC process. We are starting with our Leadership team and planning on rolling it out district wide next year. 2.12: We have contracted with an educational expert through Solution Tree to work with both our leadership team and staff to help ensure the PLC process is being implemented correctly to ensure success. 2.14: Due to stakeholder input we are also implementing classroom aides in Kinder through fourth grades to help with mitigating learning loss, 2.13: and implementing a district wide RTI schedule.

Funding for the adjusted actions is as follows:

2.3 + \$10,000 Continuing summer school and increasing course options based on continued student need for credit recovery and A-G completion improvements

2.4 - \$20,000 Reducing tutoring based on limited student use

2.10 + \$99,478 New - Math intervention teachers to support improved math outcomes

2.11 + \$89,128 New - Math coach to mentor teachers and support implementation of new math teaching techniques

2.12 + \$40,500 New - PLC support contract to continue to support data use on PLC planning

2.14 + \$60,000 New - Additional classroom aides for elementary grade classrooms

**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, or must stay home to take care of a younger sibling when they are ill, etc. The effects of the large number of long term and short term independent study students due to both Covid and the additional flu that hit us so hard this year has also had a large impact on our attendance. Our ADA at P2 continues to be down to only 634 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 social-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 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%	2022-2023 Continue quarterly ELAC, DAC, and School Site Council meetings. Increase attendance rates at back to school nights: FP: 83% ET: 39%		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
Continue quarterly ELAC, DAC, and School Site Council meetings. Increase attendance rates at back to school nights:		FMHS: 30%	FMHS: 33%		
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.	2021-2022 Maintain quarterly ELAC meetings to engage our EL families. ELAC met 4 times during the 2022-2023 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	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%	2022-23 KIDS Year to Date: 3-29 District: 92.86% FP: 92.58% ET: 93.61% FMHS: 92.58%		Local Student Data: District: 97.2% FP: 97.1% ET: 97.3% FMHS: 97.4%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5b: Pupil Engagement: Chronic absenteeism rate as measured by the Ca Dashboard.	2019 Dashboard: 19.1% Orange	Dashboard not available. 2021-22 KIDS Platform: Average of 28.21 from Aug - April	2022 Dashboard: 28.2%		Dashboard: Yellow
Priority 5c: Pupil Engagement: Middle School dropout rate as measured by CALPADS.	2019-20 CalPads Data: 0%	2019-20 CalPads Data: 0%	2021-22 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%	2021-22 CalPads Data: .3%		CalPads Data: 2%
Priority 5e: Pupil engagement: High school graduation rate as measured by CA Dashboard.	2020 Dashboard: 95.5%	No Dashboard Data. 2020-21 CalPads Data: 94.12%	2021-22 Dashboard: 85.2%		Dashboard: 98%
Priority 6a: Pupil Suspension Rate as measured by the CA Dashboard.	2019 Dashboard: 10% Red	No Dashboard available. Data Quest 2020-21: .4%	2022 Dashboard: 5.2%		Dashboard: Yellow
Priority 6b: Pupil Expulsion Rate as measured by CALPADS (or DataQuest)	0%	2021-2022 0%	2022-23 0%		0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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% Caring Adult Relationships: 64% Focus on school work: 37% Meaningful participation: 27%	Health Kids Survey: (average of three grade levels) Academic Motivation: 60% Caring Adult Relationships: 52% School Connectedness: 50% Meaningful participation: 21%	Health Kids Survey: (average of three grade levels) Academic Motivation: 50% Caring Adult Relationships: 50% School Connectedness: 47% Meaningful participation: 18%		Health Kids Survey: (average of three grade levels) Academic Motivation: 75% 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.	2022-2023 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.	2022-2023 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	100% of students with exceptional needs are	2021-2022	2022-2023		100% of students with exceptional needs are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
which pupils have access and are enrolled in programs and services for unduplicated pupils as measured by a review of Special Education Services as detailed in IEPs.	provided programs and services based on IEP, state standards, and student needs as indicated by local assessment data.	100% of students with exceptional needs were provided programs and services based on IEP, state standards, and student needs as indicated by local assessment data.	100% of students with exceptional needs were provided programs and services based on IEP, state standards, and student needs as indicated by local assessment data.		provided programs and services based on IEP, state standards, and student needs as 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>	\$19,786.00	Yes
3.2	Next Level Social Emotional Curriculum	Social-emotional curriculum to improve student mental health as well as improving social-emotional development. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.	\$26,786.00	No

Action #	Title	Description	Total Funds	Contributing
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.	\$145,000.00	Yes
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.	\$76,020.00	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.	\$8,000.00	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.	\$5,500.00	No
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	\$3,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.		
<b>3.9</b>	Award Ceremonies	Continue student of the month and award ceremonies at all sites. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.	\$6,300.00	Yes
<b>3.10</b>	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.	\$204,960.00	Yes
<b>3.11</b>	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.	\$73,222.00	No
<b>3.12</b>	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.	\$32,000.00	No
<b>3.13</b>	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	\$18,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		action is principally directed on improving outcomes for the unduplicated student population.		
<b>3.14</b>	TripSpark K-12 School Bus Transportation Software	Implementing school bus transportation software will help the district achieve the safest and most efficient way to securely transport 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.	\$0.00	No
<b>3.15</b>	Facilities work order system to continue to maintain facilities in good repair	Implement facilities work order system (FreshWorks) to maintain facilities in good repair. This action is principally directed to increase student sense safety & connectedness for the unduplicated pupil population.	\$2,000.00	No
<b>3.16</b>	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, &amp; 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
<b>3.17</b>	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

Action #	Title	Description	Total Funds	Contributing
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
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 Director of Student Services 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.	\$350,000.00	Yes
3.20	Hall Pass Program	Implementation of the electronic Hall Pass program to reduce the number of wandering students on the FMHS campus to ensure a higher level of academic engagement.	\$3,000.00	No

## Goal Analysis [2022-23]

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

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

3.1: we added an additional Student Support Facilitator, 3.3: due to severe weather during the months that we had Saturday Schools planned we were unable to have these, 3.8: student collaboration did not take place this year as planned, 3.18/3.19: we were unable to fill the bus safety aide positions due to lack of interest.

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.

Goal #3 - difference of \$144,778 due to district not being able to hold Saturday school during traditional weeks due to severe weather and school closures.

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

Goal #3 is broken into two areas: helping with chronic absenteeism, and improving the culture and sense of safety at school.

In helping reduce chronic absenteeism: 3.1/3.12 proved to be very successful by reducing our chronic absenteeism rates in all categories using current data from KIDS vs. percentages on the 2022 CA State Dashboard, 3.4 was successful in helping to communicate with parents district wide in all aspects of their child's education including absences, and 3.9 helped in getting students of all ages excited about having better attendance at school.

In the area of improving school culture: 3.5/3.6 were successful in helping to provide additional opportunities within and outside of the school day for our unduplicated pupils creating more connectivity to the school, 3.11 helped with helping to improve student's mental health at the younger ages, 3.16 helped with making students feel welcomed and wanted at school, and 3.15 helped with keeping our campuses efficiently maintained resulting in a higher level of pride among students.

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

After review of data we have decided to keep Goal #3 the same and continue all action steps. We will be adding one more additional Intern psychologist to work primarily with the students at both the elementary and middle school to enhance social-emotional development. We are adding the electronic Hall Pass system to increase academic engagement throughout the day and school safety and FMHS. We also decided not to use the TripSpark Transportation Software due to lack of interest by administration.

Funding for the adjusted actions is as follows:

3.10 + \$75,000 Overspent in 2022, planning to continue additional access based on student need for credit recovery to support improved graduation rates

3.11 + \$53,000 Increased access to psychologist for students based on SEL assessments and frequency of use

3.14 + \$6,200 Discontinued use of TripSpark program

3.20 + \$1,000 New - Adding a Hall Pass system to track and limit time students are out of class and engaged in learning



**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%	2022-23 KIDS Year to Date: 3-29 District: 92.86% FP: 92.58% ET: 93.61% FMHS: 92.58%		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	2022 Dashboard: 28.2%		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>	\$11,960.00	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.	\$23,000.00	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	No
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.	\$20,000.00	Yes
4.6	Independent Study/Vacation Process and Curriculum	Implementation of a curriculum for students who go out for three or more days, but do not stay out all year on Independent Study. This curriculum will also be used for students over long holidays and breaks.	\$15,000.00	No

## Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of these actions for Goal #4.

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.

Goal #4 - 4.3: difference of \$16,000 due to district office not being clear enough with site principals as to the dollar amount allotted to them for attendance awards.

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

4.1 - 4.5 all proved to be effective. When analyzing chronic absenteeism for the 2022-23 school year data recently using the KIDS Data platform, our chronic absenteeism percentages have dropped between 3% - 15% in all categories in comparison to the 2022 CA Dashboard data. Additionally, daily attendance rates were higher in the 2022-23 school year ending at 93.35%. While the reduction in Chronic Absenteeism and the increase in daily attendance have supported meeting the initial intent of this goal, more time is needed to allow for

recover from learning loss for the pandemic. ETUSD will continue to support these improved attendance related outcomes knowing that in time academic outcomes will improve as well.

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.

4.6: Using both parent and staff input, we decided to implement a curriculum for students who go out for three or more days, but do not stay out all year on Independent Study. This curriculum will also be used for students over long holidays and breaks.

Funding for the adjusted actions is as follows:

4.6 + \$5,000 New - Purchased Independent Study Curriculum to improve support for short and long term IS needs of students

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$2,128,448.00	\$231,545

### 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
28.68%	1.51%	\$107,179.63	30.19%

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.

Based on the academic student outcomes on CA School Dashboard, Dashboard Additional Reports, Kern Integrated Data System, and the CAASPP results website there is a clear trend of students included in the Unduplicated Groups (EL, Foster, SED) in a number of academic indicators:

ELA (CAASPP):

- All Students are -31.7
- EL scored -66.3
- Foster no score due to small group size
- SED scored -41.3

Math (CAASPP):

- All Students are -97.6

- EL scored -116.5
- Foster no score due to small group size
- SED scored -103.7

#### A-G Completion Rate:

- All Students are 23.0%
- EL scored no score due to small group size
- Foster no score due to small group size
- SED scored 19.1%

#### CTE Completion Rate:

- All Students are 32.8%
- EL no score due to small group size
- Foster no score due to small group size
- SED scored 31.9%

#### EL Students making progress toward English proficiency

- EL in El Tejon 48.6% made expected progress
- EL in the State of CA 50.3% made expected progress

#### Students scoring met or exceeded on CAASPP ELA

- All Students are 35.61%
- EL scored 11.36%
- Foster no score due to small group size
- SED scored 29.8%

#### Students scoring met or exceeded on CAASPP Math

- All Students are 13.27%
- EL scored 0.0%
- Foster no score due to small group size
- SED scored 9.87%

ETUSD has created a district leadership team who attended a three day PLC training with the Kern County Superintendent of Schools and Solution Tree. We will be partnering with Solution Tree to help roll out the PLC process district wide in order for teachers 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. ETUSD continues to meet 100% of the requirements for Priorities 1b, 1c, 2a, and 2b. We saw a drastic increase in both ELA and math CAASPP scores district wide in our EL subgroup and students with disabilities in math as well as our sixth grade scores in both ELA and math and our seventh grade scores in ELA. Although our AP passage rate did fall from last year, our percentage of students taking the AP exam increased and we had 99% of our CTE AP Art students pass with a 3 or higher. Although FMHS's graduation rate did drop to 85.2% this past year we are still in the "medium" category on the CA Dashboard and higher than the county average. 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, additional district wide intervention support, smaller class sizes, classroom aides, with ongoing progress monitoring of metrics, 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 1.1 - Purchase and implementation of I-Ready for in-depth grouping for intervention at Frazier Park Elementary School.

Action 1.2 - Re-implementation 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 1.8 - Implement district-wide assessments.

Action 1.12 - Consistent monitoring tool for administrators to ensure student achievement on all campuses.

Action 1.13 - 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 1.14 - 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 1.15 - 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 1.16 - 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 1.18 - 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 1.20 - 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 as well as other causes 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.

Based on the academic student outcomes on CA School Dashboard, Dashboard Additional Reports, Kern Integrated Data System, and the CAASPP results website there is a clear trend of students included in the Unduplicated Groups (EL, Foster, SED) in a number of academic indicators:

ELA (CAASPP):

- All Students are -31.7
- EL scored -66.3
- Foster no score due to small group size
- SED scored -41.3

Math (CAASPP):

- All Students are -97.6
- EL scored -116.5
- Foster no score due to small group size
- SED scored -103.7

EL Students making progress toward English proficiency

- EL in El Tejon 48.6% made expected progress
- EL in the State of CA 50.3% made expected progress

Although students have been back on campus in person for both the 21-22 and 22-23 school years the learning loss suffered by all students has remained an issue district wide. Students were forced to move to full distance learning so in March of the 2019-20 school year, and remained on primarily full distance learning through the 2020-21 school year due to the Corona Virus and state mandates which has continued to result 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 was actually higher than last year as this graduating class were freshmen when the pandemic hit. 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 2.4 - 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 2.6 - 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 2.7- 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 2.8 - 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 2.9 - 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.

Action 2.10 - Implement additional intervention in math through a math intervention teacher at each school site 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.

Based on the academic student outcomes on CA School Dashboard, Dashboard Additional Reports, Kern Integrated Data System, and the CAASPP results website there is a clear trend of students included in the Unduplicated Groups (EL, Foster, SED) in a number of academic indicators:

Chronic Absenteeism Rate:

- All Students are 21.79%

- EL scored 24.39%
- Foster scored 30.00%
- SED scored 23.67%

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. Many students simply chose not to come back to in-person learning after the pandemic. Our ADA at P2 was down to only 634 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 3.1- 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 3.3 - 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 3.4 - Aeries parent portal will continued to be used to communicate with all families while focusing on our unduplicated parents because it provides communication in multiple formats.

Action 3.5 - Offer additional clubs and programs after school and during the school day directed to provide enrichment experiences.

Action 3.6 - 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 3.8 - 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.

Action 3.9 - Continue student of the month and award ceremonies at all sites. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.

Action 3.10 - 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 3.13 - 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 3.16 - 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. 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.

Action 3.18 - Safety aides and security cameras to buses to ensure students' sense of safety and connectedness for our unduplicated pupil population.

Action 3.19 - 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.

Based on the academic student outcomes on CA School Dashboard, Dashboard Additional Reports, Kern Integrated Data System, and the CAASPP results website there is a clear trend of students included in the Unduplicated Groups (EL, Foster, SED) in a number of academic indicators:

Chronic Absenteeism Rate:

- All Students are 21.79%
- EL scored 24.39%
- Foster scored 30.00%
- SED scored 23.67%

ETUSD has suffered substantially low attendance and chronic absenteeism rates over multiple years. Chronic Absenteeism continues to be an issue for ETUSD district wide as we scored in the "very high" category in all subgroups. ETUSD's attendance rate needs to increase in order to improve the district's ADA as well as educational opportunities for all students. 2023 P2 only ended up being 634 in comparison to 685 before the pandemic. By continuing to go 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 4.3 - Implement attendance incentives.

Action 4.4 -Attendance committee to oversee and monitor chronic absenteeism data throughout the year.

Action 4.5 - 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, Actions 3 and 5: Provide ELD professional development for teachers and EL Aides on researched-based instructional strategies, and individualized EL instructional time in all classrooms.

\* 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).

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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,327,730.00	\$445,542.00	\$3,500.00	\$894,235.00	\$3,671,007.00	\$2,683,210.00	\$987,797.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	I-Ready	English Learners Foster Youth Low Income	\$23,912.00				\$23,912.00
1	1.2	PLC Teams	English Learners Foster Youth Low Income	\$5,500.00				\$5,500.00
1	1.3	Supplemental Curriculum Elevation - EL Math, ELA, and Progress Monitoring	All	\$0.00				\$0.00
1	1.4	EL Aides	English Learners				\$36,305.00	\$36,305.00
1	1.5	Next Generation Math	All	\$6,000.00				\$6,000.00
1	1.6	Implement Districwide Assessments	English Learners Foster Youth Low Income	\$17,688.00				\$17,688.00
1	1.7	Student and Staff Recognition	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
1	1.8	ELD Professional Development	English Learners	\$5,000.00				\$5,000.00
1	1.9	Researched Based Instructional Strategies	All	\$0.00				\$0.00
1	1.10	Instructional Strategy Monitoring Tool	All	\$0.00				\$0.00
1	1.11	Renaissance Learning	All				\$2,220.00	\$2,220.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	PLATO	English Learners Foster Youth Low Income	\$14,000.00				\$14,000.00
1	1.13	TK Classroom Aides	English Learners Foster Youth Low Income	\$35,000.00				\$35,000.00
1	1.14	Student Assistant Team	English Learners Foster Youth Low Income	\$9,000.00				\$9,000.00
1	1.15	EL Programs	English Learners	\$113,704.00				\$113,704.00
1	1.16	Additional teachers for class size reduction.	English Learners Foster Youth Low Income	\$690,054.00			\$245,816.00	\$935,870.00
1	1.17	KIDS Data Platform	All	\$0.00				\$0.00
1	1.18	Technology	English Learners Foster Youth Low Income	\$26,500.00				\$26,500.00
1	1.19	STEAM Labs	All	\$40,000.00	\$176,842.00			\$216,842.00
2	2.1	Professional Development in CAASPP Interim Assessments and Teacher Toolbox	All	\$0.00				\$0.00
2	2.2	Implement Benchmarks and PLC Reflection Sheet	All	\$0.00				\$0.00
2	2.3	Summer School	All				\$98,235.00	\$98,235.00
2	2.4	Additional Hours for Tutoring and Progress Monitoring	English Learners Foster Youth Low Income	\$30,000.00			\$10,000.00	\$40,000.00
2	2.5	Additional Classified Hours for Summer School	All				\$100,400.00	\$100,400.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Professional Development	English Learners Foster Youth Low Income	\$50,000.00	\$10,000.00			\$60,000.00
2	2.7	Maintain Student Support Facilitator	English Learners Foster Youth Low Income	\$15,121.00			\$14,775.00	\$29,896.00
2	2.8	Maintain Intervention Teacher	English Learners Foster Youth Low Income	\$15,000.00			\$140,295.00	\$155,295.00
2	2.9	Field Trips	English Learners Foster Youth Low Income	\$250,000.00				\$250,000.00
2	2.10	Math Intervention Teachers	English Learners Foster Youth Low Income	\$10,000.00	\$89,478.00			\$99,478.00
2	2.11	Math Coach	All				\$89,128.00	\$89,128.00
2	2.12	Solution Tree Contract	English Learners Foster Youth Low Income	\$40,500.00				\$40,500.00
2	2.13	District Wide RTI Schedule	All	\$0.00				\$0.00
2	2.14	Additional classroom aides	All		\$60,000.00			\$60,000.00
3	3.1	Student Support Facilitator	English Learners Foster Youth Low Income	\$10,921.00			\$8,865.00	\$19,786.00
3	3.2	Next Level Social Emotional Curriculum	All				\$26,786.00	\$26,786.00
3	3.3	Saturday Schools	English Learners Foster Youth Low Income	\$72,500.00			\$72,500.00	\$145,000.00
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	\$45,020.00	\$31,000.00			\$76,020.00
3	3.6	Additional opportunities for	English Learners Foster Youth Low Income	\$8,000.00				\$8,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		unduplicated students during the school day.						
3	3.7	Reporting of Bullying	All				\$5,500.00	\$5,500.00
3	3.8	District Wide Student Collaboration	English Learners Foster Youth Low Income	\$3,500.00				\$3,500.00
3	3.9	Award Ceremonies	English Learners Foster Youth Low Income	\$6,300.00				\$6,300.00
3	3.10	Credit Recovery	English Learners Foster Youth Low Income	\$204,960.00				\$204,960.00
3	3.11	District Psychologist	All		\$73,222.00			\$73,222.00
3	3.12	Attention2Attendance (A2A)	All				\$32,000.00	\$32,000.00
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	All	\$0.00				\$0.00
3	3.15	Facilities work order system to continue to maintain facilities in good repair	All	\$2,000.00				\$2,000.00
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	\$350,000.00				\$350,000.00
3	3.20	Hall Pass Program	All	\$3,000.00				\$3,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.1	Student Support Facilitator	All	\$6,050.00			\$5,910.00	\$11,960.00
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	\$23,000.00				\$23,000.00
4	4.4	Attendance Committee	All				\$5,500.00	\$5,500.00
4	4.5	Professional Development aimed at Improving Attendance	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
4	4.6	Independent Study/Vacation Process and Curriculum	All	\$10,000.00	\$5,000.00			\$15,000.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$7,421,370	\$2,128,448.00	28.68%	1.51%	30.19%	\$2,250,680.00	0.00%	30.33 %	<b>Total:</b>	\$2,250,680.00
								<b>LEA-wide Total:</b>	\$1,479,104.00
								<b>Limited Total:</b>	\$118,704.00
								<b>Schoolwide Total:</b>	\$652,872.00

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	I-Ready	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary School	\$23,912.00	
1	1.2	PLC Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,500.00	
1	1.6	Implement Districwide Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,688.00	
1	1.7	Student and Staff Recognition	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
1	1.8	ELD Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,000.00	
1	1.12	PLATO	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Mountain High School	\$14,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.13	TK Classroom Aides	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary Transitional Kindergarten	\$35,000.00	
1	1.14	Student Assistant Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,000.00	
1	1.15	EL Programs	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$113,704.00	
1	1.16	Additional teachers for class size reduction.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$690,054.00	
1	1.18	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,500.00	
2	2.4	Additional Hours for Tutoring and Progress Monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
2	2.6	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
2	2.7	Maintain Student Support Facilitator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,121.00	
2	2.8	Maintain Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary School K - 4th	\$15,000.00	
2	2.9	Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	
2	2.10	Math Intervention Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary K-4th	\$10,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.12	Solution Tree Contract	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,500.00	
3	3.1	Student Support Facilitator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,921.00	
3	3.3	Saturday Schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$72,500.00	
3	3.4	Aeries Parent Communication System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	
3	3.5	Additional Clubs/Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$45,020.00	
3	3.6	Additional opportunities for unduplicated students during the school day.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,000.00	
3	3.8	District Wide Student Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,500.00	
3	3.9	Award Ceremonies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,300.00	
3	3.10	Credit Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Mountain High School 9-12	\$204,960.00	
3	3.13	Instructure- Certify Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,000.00	
3	3.16	School Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
3	3.18	School Bus Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.19	Concentration Grant Add-on Funding- Additional Positions	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$350,000.00	
4	4.3	Attendance Incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,000.00	
4	4.5	Professional Development aimed at Improving Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$2,714,213.00	\$2,772,300.00

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	Core Growth	Yes	\$150.00	\$150.00
1	1.2	I-Ready	Yes	\$23,693.00	\$22,735.00
1	1.3	Reimplement PLC Teams	Yes	\$7,269.00	\$3,500.00
1	1.4	Supplemental Curriculum Elevation - EL Math, ELA, and Progress Monitoring	No	\$79,625.00	\$79,625.00
1	1.5	EL Aides	No	\$34,519.00	\$22,500.00
1	1.6	Next Generation Math	No	\$14,200.00	\$4,940.00
1	1.7	Implement Districwide Assessments	Yes	\$14,538.00	\$15,300.00
1	1.8	Student and Staff Recognition	Yes	\$18,000.00	\$8,000.00
1	1.9	ELD Professional Development	Yes	\$52,500.00	\$0.00
1	1.10	Researched Based Instructional Strategies	No	\$0.00	\$0.00



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Instructional Strategy Monitoring Tool	Yes	\$0.00	\$0.00
1	1.12	Renaissance Learning	Yes	\$4,547.00	\$2,220.00
1	1.13	PLATO	Yes	\$15,000.00	\$21,697.00
1	1.14	TK Classroom Aides	Yes	\$46,000.00	\$27,938.00
1	1.15	Student Assistant Team	Yes	\$9,000.00	\$9,000.00
1	1.16	EL Programs	Yes	\$31,358.00	\$116,008.00
1	1.17	Additional teachers for class size reduction.	Yes	\$673,989.00	\$911,957.00
1	1.18	KIDS Data Platform	No	\$0.00	\$0.00
1	1.19	Technology	Yes	\$25,000.00	\$21,547.00
2	2.1	Professional Development in CAASPP Interim Assessments and Teacher Toolbox	Yes	\$5,000.00	\$3,500.00
2	2.2	Implement Benchmarks and PLC Reflection Sheet	Yes	\$11,000.00	\$11,215.00
2	2.3	Summer School	Yes	\$86,540.00	\$101,464.00

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)
2	2.4	Additional Hours for Tutoring and Progress Monitoring	Yes	\$60,000.00	\$11,500.00
2	2.5	Additional Classified Hours for Summer School	Yes	\$100,336.00	\$98,196.00
2	2.6	Professional Development	Yes	\$51,066.00	\$53,000.00
2	2.7	Maintain Student Support Facilitator	Yes	\$31,000.00	\$28,540.00
2	2.8	Maintain Intervention Teacher	Yes	\$157,500.00	\$141,050.00
2	2.9	Field Trips	Yes	\$200,000.00	\$204,789.00
3	3.1	Student Support Facilitator	Yes	\$15,506.00	\$17,040.00
3	3.2	Next Level Socio Emotional Curriculum	Yes	\$26,786.00	\$37,380.00
3	3.3	Saturday Schools	Yes	\$144,778.00	\$0.00
3	3.4	Aeries Parent Communication System	Yes	\$2,500.00	\$2,500.00
3	3.5	Additional Clubs/Programs	Yes	\$72,050.00	\$75,000.00
3	3.6	Additional opportunities for unduplicated students during the school day.	Yes	\$7,000.00	\$7,000.00
3	3.7	Reporting of Bullying	Yes	\$5,750.00	\$5,750.00

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)
3	3.8	District Wide Student Collaboration	Yes	\$3,200.00	\$3,500.00
3	3.9	Award Ceremonies	Yes	\$6,235.00	\$5,000.00
3	3.10	Credit Recovery	Yes	\$124,372.00	\$189,098.00
3	3.11	District Psychologist	Yes	\$20,000.00	\$25,376.00
3	3.12	Attention2Attendance (A2A)	Yes	\$28,300.00	\$32,000.00
3	3.13	Instructure- Certify Software	Yes	\$18,000.00	\$18,000.00
3	3.14	TripSpark K-12 School Bus Transportation Software	Yes	\$6,200.00	\$9,302.00
3	3.15	Facilities work order system to continue to maintain facilities in good repair	No	\$5,200.00	\$6,395.00
3	3.16	School Connectedness	Yes	\$40,000.00	\$9,026.00
3	3.17	Facilities training to continue to maintain facilities in good repair	No	\$10,000.00	\$10,000.00
3	3.18	School Bus Safety	Yes	\$75,000.00	\$113,435.00
3	3.19	Concentration Grant Add-on Funding- Additional Positions	Yes	\$300,000.00	\$262,055.00
4	4.1	Student Support Facilitator	No	\$11,506.00	\$11,572.00

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)
4	4.2	Continuous Improvement Process with county office	No	\$3,500.00	\$3,500.00
4	4.3	Attendance Incentives	Yes	\$21,000.00	\$5,000.00
4	4.4	Attendance Committee	Yes	\$5,500.00	\$0.00
4	4.5	Professional Development aimed at Improving Attendance	Yes	\$10,000.00	\$4,000.00

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

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,854,206.00	\$1,850,002.00	\$1,942,751.00	(\$92,749.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Core Growth	Yes	\$150.00	\$150.00		
1	1.2	I-Ready	Yes	\$23,693.00	\$0.00		
1	1.3	Reimplement PLC Teams	Yes	\$7,269.00	\$3,500		
1	1.7	Implement Districwide Assessments	Yes	\$14,538.00	\$15,300.00		
1	1.8	Student and Staff Recognition	Yes	\$18,000.00	\$8,000.00		
1	1.9	ELD Professional Development	Yes	\$52,500.00	\$0.00		
1	1.11	Instructional Strategy Monitoring Tool	Yes	\$0.00	\$0.00		
1	1.12	Renaissance Learning	Yes	\$4,547.00	\$0.00		
1	1.13	PLATO	Yes	\$15,000.00	\$0.00		
1	1.14	TK Classroom Aides	Yes	\$46,000.00	\$27,938.00		
1	1.15	Student Assistant Team	Yes	\$9,000.00	\$9,000.00		
1	1.16	EL Programs	Yes	\$31,358.00	\$116,008.00		

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	1.17	Additional teachers for class size reduction.	Yes	\$406,171.00	\$911,957.00		
1	1.19	Technology	Yes	\$25,000.00	\$21,547.00		
2	2.1	Professional Development in CAASPP Interim Assessments and Teacher Toolbox	Yes	\$5,000.00	\$3,500.00		
2	2.2	Implement Benchmarks and PLC Reflection Sheet	Yes	\$11,000.00	\$11,215.00		
2	2.3	Summer School	Yes	\$0.00	\$0.00		
2	2.4	Additional Hours for Tutoring and Progress Monitoring	Yes	\$50,000.00	\$8,500.00		
2	2.5	Additional Classified Hours for Summer School	Yes	\$0.00	\$0.00		
2	2.6	Professional Development	Yes	\$25,759.00	\$0.00		
2	2.7	Maintain Student Support Facilitator	Yes	\$31,000.00	\$16,500.00		
2	2.8	Maintain Intervention Teacher	Yes	\$157,500.00	\$0.00		
2	2.9	Field Trips	Yes	\$200,000.00	\$204,789.00		
3	3.1	Student Support Facilitator	Yes	\$15,506.00	\$10,139.00		
3	3.2	Next Level Socio Emotional Curriculum	Yes	\$0.00	\$0.00		
3	3.3	Saturday Schools	Yes	\$72,389.00	\$0.00		
3	3.4	Aeries Parent Communication System	Yes	\$0.00	\$0.00		
3	3.5	Additional Clubs/Programs	Yes	\$41,050.00	\$41,050.00		
3	3.6	Additional opportunities for unduplicated students during the school day.	Yes	\$3,500.00	\$7,000.00		

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)
3	3.7	Reporting of Bullying	Yes	\$0.00	\$0.00		
3	3.8	District Wide Student Collaboration	Yes	\$0.00	\$0.00		
3	3.9	Award Ceremonies	Yes	\$0.00	\$0.00		
3	3.10	Credit Recovery	Yes	\$124,372.00	\$189,098.00		
3	3.11	District Psychologist	Yes	\$0.00	\$0.00		
3	3.12	Attention2Attendance (A2A)	Yes	\$0.00	\$0.00		
3	3.13	Instructure- Certify Software	Yes	\$18,000.00	\$0.00		
3	3.14	TripSpark K-12 School Bus Transportation Software	Yes	\$6,200.00	\$0.00		
3	3.16	School Connectedness	Yes	\$40,000.00	\$9,026.00		
3	3.18	School Bus Safety	Yes	\$75,000.00	\$61,479.00		
3	3.19	Concentration Grant Add-on Funding- Additional Positions	Yes	\$300,000.00	\$262,055.00		
4	4.3	Attendance Incentives	Yes	\$10,500.00	\$5,000.00		
4	4.4	Attendance Committee	Yes	\$0.00	\$0.00		
4	4.5	Professional Development aimed at Improving Attendance	Yes	\$10,000.00	\$0.00		

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$7,091,472	\$1,854,206.00	2.76%	28.91%	\$1,942,751.00	0.00%	27.40%	\$107,179.63	1.51%



# Instructions

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[Engaging Educational Partners](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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



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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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



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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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