



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fairfax Elementary School District

CDS Code: 15-163461

School Year: 2023-24

LEA contact information:

Lora Brown

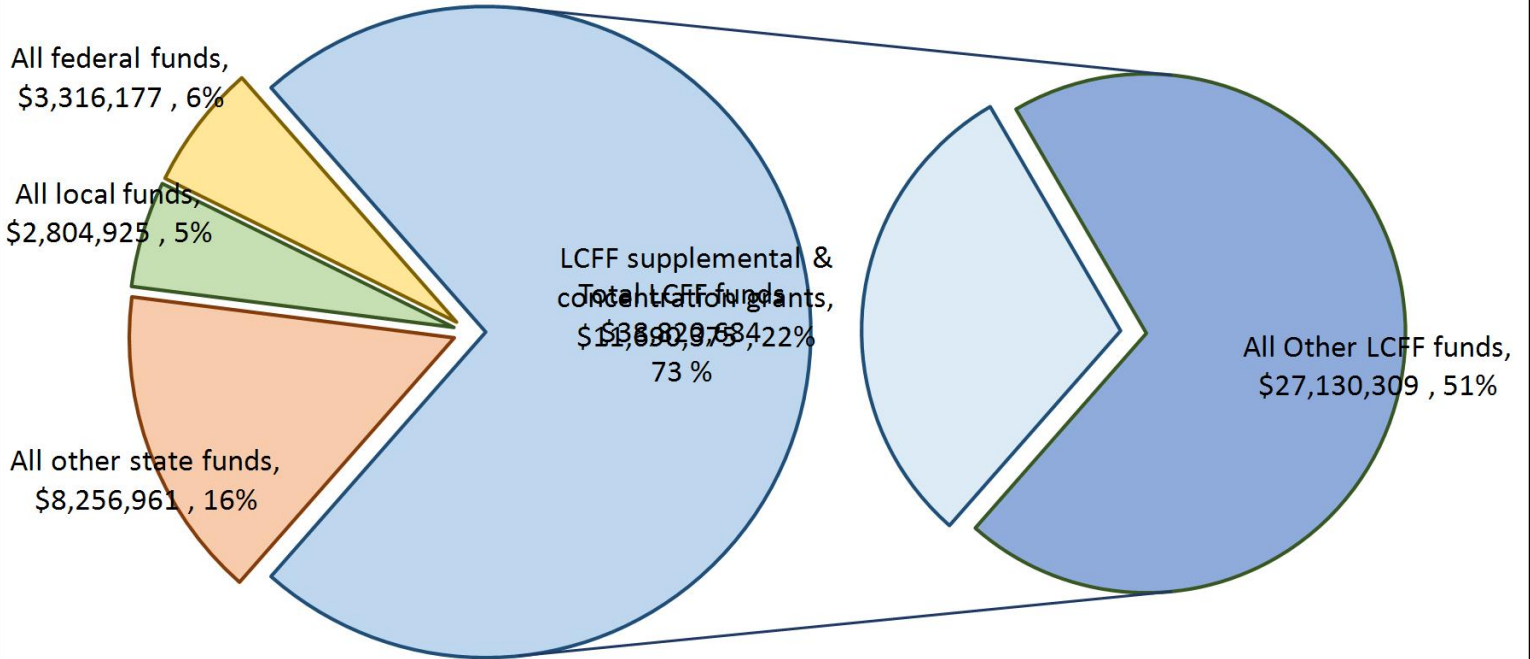
Superintendent

(661) 366-7221

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

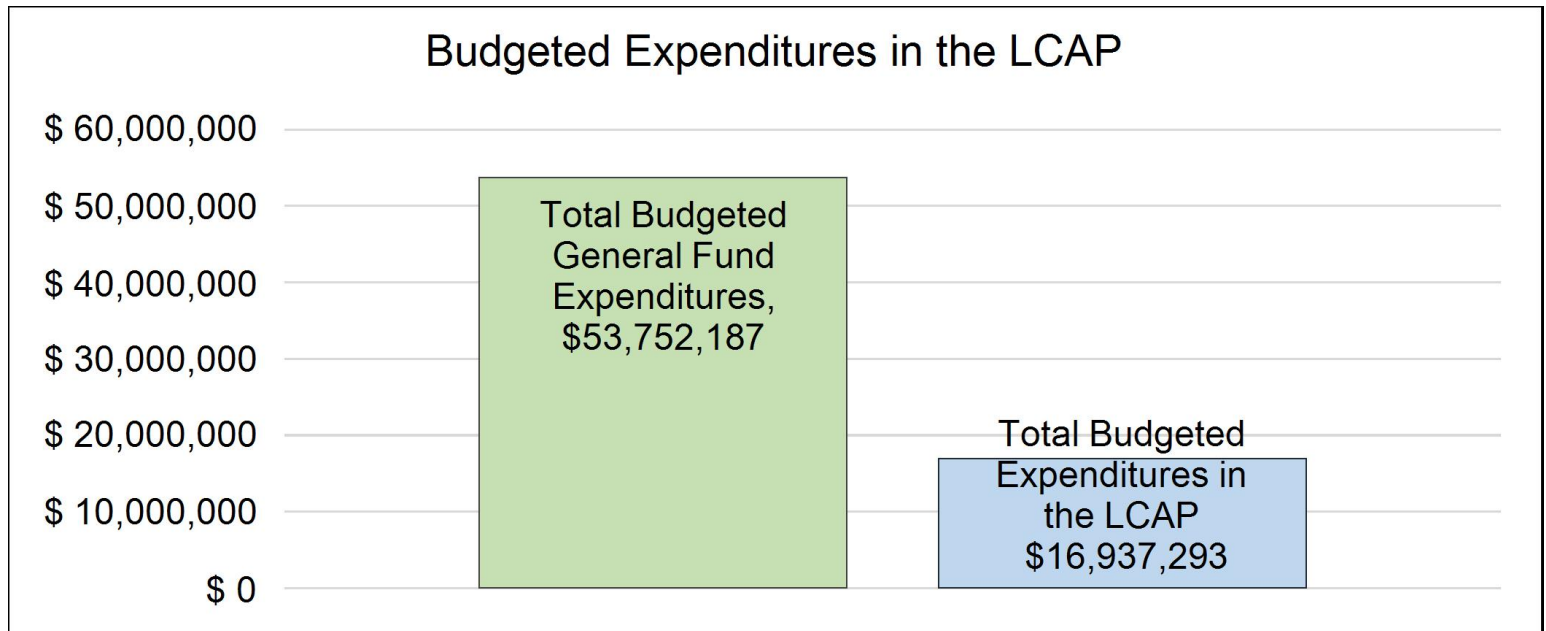


This chart shows the total general purpose revenue Fairfax Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fairfax Elementary School District is \$53,198,747, of which \$38,820,684 is Local Control Funding Formula (LCFF), \$8,256,961 is other state funds, \$2,804,925 is local funds, and \$3,316,177 is federal funds. Of the \$38,820,684 in LCFF Funds, \$11,690,375 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 Fairfax Elementary 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: Fairfax Elementary School District plans to spend \$53,752,187 for the 2023-24 school year. Of that amount, \$16,937,293 is tied to actions/services in the LCAP and \$36,814,894 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

District expenditures not included in the LCAP are used to support our student's academic achievement while simultaneously providing and maintaining a safe and clean learning environment. These expenditures are utilized for general and special education instruction. Budgeted expenditures are also used for instructional administration and support services used to develop curriculum and for the professional development of our instructional staff.

At the site level, school administration expenses for Principal salaries and administrative support staff are budgeted in order to optimize the flow of operations and to enhance communication with parents, the community, and district staff. Also budgeted are instructional media and technology expenses such as providing librarians at each comprehensive site. Auxiliary support services such as counseling, student support, and student athletics are also budgeted in order to promote high school and college readiness along with a positive school culture.

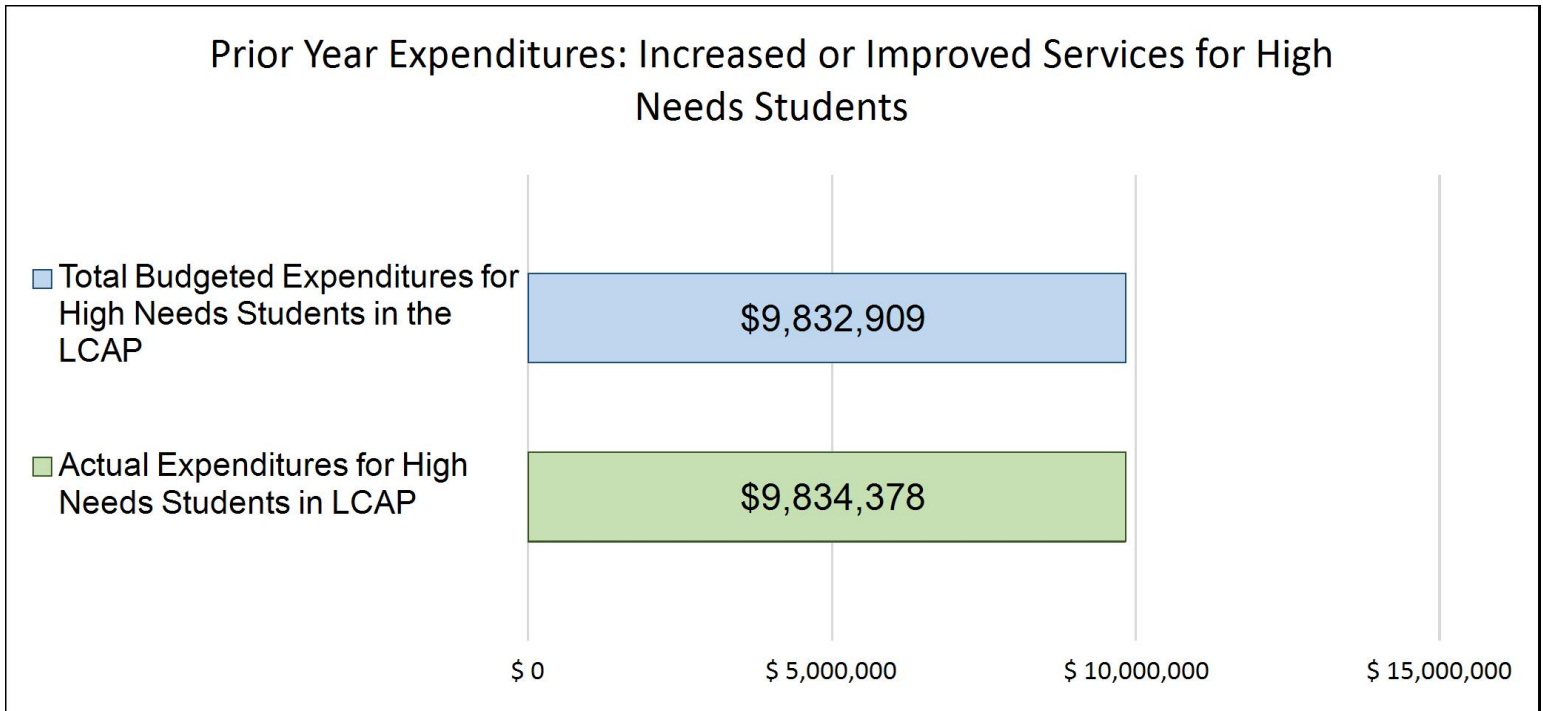
Fairfax School District also budgets for student support staff to include Nurses, Psychologists, Speech Pathologists, and other health service staff, and home-to-school transportation. Also budgeted are district office personnel support services such as payroll, human resources, business services, and district Superintendent and administrative staff. The district also budgets for security and safety expenditures along with maintenance and operations costs that are critical to ensuring that students learn in a clean, safe, and positive learning environment.

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

In 2023-24, Fairfax Elementary School District is projecting it will receive \$11,690,375 based on the enrollment of foster youth, English learner, and low-income students. Fairfax Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fairfax Elementary School District plans to spend \$13,519,083 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 Fairfax Elementary 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 Fairfax Elementary 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, Fairfax Elementary School District's LCAP budgeted \$9,832,909 for planned actions to increase or improve services for high needs students. Fairfax Elementary School District actually spent \$9,834,378 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
Fairfax Elementary School District	Lora Brown Superintendent	lbrown@fairfaxsd.us (661) 366-7221

## 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.

The mission of the Fairfax School District is to inspire all students, staff, and community to learn and demonstrate the values of integrity, perseverance, and life-long learning. We empower each child to succeed by maintaining high expectations, offering diverse opportunities, and providing a positive, safe environment that supports all students academically, socially, and emotionally.

At Fairfax, we promise to:

- \* To welcome and invite all parents into our schools and recognize them as partners in their child's education by providing opportunities for involvement.
- \* Establish and maintain a culture of meaningful collaboration through high expectations and a clear focus that meets the needs of each student.

- \* To provide a positive school culture by maintaining a safe and secure learning environment.
- \* To provide a student centered education that focuses on the whole child and promotes equity and access for all.

Fairfax serves approximately 2680 students Pre-K through the eighth grade at four sites. Three elementary schools and one junior high school. Head Start preschool programs are available at two school sites. In addition, the district provides services for preschool students through the Mild/Moderate Special Education Program. A Moderate/Severe Special Education Program is available to students TK through 8th grade. The district has established a Parent Education Resource Center (PERC) to provide parent education, direct support, and coordinate community referrals for families in need. The Fairfax School District is committed to providing all students with the necessary resources to increase student achievement.

The tight-knit Fairfax community is surrounded by agriculture, existing homes, mobile home parks, new housing, and apartment developments. Many of our students and families are isolated from free public libraries, parks, and recreation facilities due to distance and economic circumstances.

The District serves a diverse group of students and has an unduplicated student count of 93.6%

Hispanic or Latino: 89.78%  
White: 4%  
American Indian-Alaskan Native: 0.07%  
Asian: 1.41%  
Pacific Islander: 0.07%  
Filipino: 0.11%  
Black: 2.81%  
Multi-Ethnic: 1.74%  
Unknown: 0.04%

## Reflections: Successes

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

We were excited to see a growth in the spring of 2023. The following STAR reading data reflects the percentage of students reading at grade level in the spring of 2023, followed by the change in percentage from 2022.

3rd grade: 34% / 5%

4th grade: 35% / 2%  
5th grade: 27% / 7%  
6th grade: 24% / -7%  
7th grade: 26% / 2%  
8th grade: 25% / -3%

We were excited to see a growth in the spring of 2023. The following Star math data reflects the percentage of students reading at grade level in the spring of 2023, followed by the change in percentage from 2022.

3rd grade: 43% / 5%  
4th grade: 47% / 4%  
5th grade: 40% / 7%  
6th grade: 42% / -7%  
7th grade: 37% / 4%  
8th grade: 32% / -9%

This data suggests that students did not suffer the same loss of learning they did the prior year. Grades 3, 4, 5, and 7 all had increases in reading scores in 2023 from 2022. Grades 3, 4, 5, and 7 all had increases in reading and math scores in 2023 from 2022 according to STAR reading/math.

The Fairfax School District is extremely proud that every subgroup increased while nearly every subgroup in both content areas outperformed the growth rate of the state average. While there are areas to improve upon, the growth rate was exceptional in all areas. In order to build upon these successes and maintain the growth we have seen, we will continue to implement actions identified as being successful including intervention services, PBIS, Social-Emotional support, and English Learner support.

The spring of 2023 brought even more encouraging news, with reading proficiency increasing in grades 3, 4, 5, and 7, while math proficiency increased in grades 3, 4, 5, and 7 as well. Although some grades still struggled with proficiency, the overall trend suggests that students did not experience the same level of learning loss as they did the prior year.

This data highlights the resilience and hard work of both students and educators in the face of unprecedented challenges. While there is still work to be done to ensure all students are meeting grade-level standards, the positive trend seen in the Kern Integrated Data Systems data suggests that progress is being made.



## 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.

While there was growth in STAR reading and Math scores overall, the 2022 California Dashboard indicates that students need more support in ELA and Math. For ELA, the CA Dashboard indicates that students were 65.3 points below standard and 92.1 points below standard in Math. As the 2022 dashboard acts as a baseline, there is no change to report. However, when looking at the 2019 dashboard we can see that students are struggling more now than they were before the COVID-19 pandemic. In 2019, students were 43.3 points below standard in ELA and 73.2 points below standard in Math.

According to the 2022 California Dashboard, unduplicated pupils are in need of support in the areas of ELA, Math, ELPI, Chronic Absenteeism and Suspension rate. For "al students" ELA was 65.3 points below standard (low); Math was 92.1 points below standard (low); ELPI was 43.5% making progress (low); Chronic Absenteeism was 23.1% (very high); and Suspension 3.8% (high).

CAASPP ELA: English Learners were in the very low performance group at 81.4 points below standard. The Homeless student group was also in the very low performance level with 89.9 points below standard. Socioeconomically disadvantaged students were in the low performance level with 69.3 points below standard. To address this, students are provided with targeted supplemental instructional programs and services throughout the day as well as after school. Students are provided access to support staff who work on specific skills related to Reading and Language Arts.

CAASPP Math: English Learners were in the very low performance group at 104.5 points below standard. The Homeless student group was also in the very low performance level with 128.6 points below standard. Socioeconomically disadvantaged students were in the low performance level with 95 points below standard. To address this, students are provided with targeted supplemental instructional programs and services throughout the day as well as after school. Students are provided access to support staff who work on specific skills related to math.

English Learner Progress Indicator (ELPI): 43.5% of EL students were indicated as making progress toward English language proficiency, but was still in the "low" performance band. To address this, students are provided structured English language development through curriculum and resources that target English language development. Teachers are provided with professional development in the area of English language development. Students are also provided access to a Teacher on Special Assignment that focuses on English learners.

Chronic Absenteeism: 23.1% of "all students" were chronically absent (very high). 24% of all unduplicated students were chronically absent for the 2021-2022 school year compared to 18% of non-unduplicated students. English Learners were 21.7% chronically absent, 33% of Foster Youth were chronically absent and 24.4% of socioeconomically disadvantaged were chronically absent. All groups are in the very high performance level. The district is implementing a new attendance program to enhance communication and attendance awareness with families. Sites are also providing incentives and opportunities for students to engage in activities to increase activities.

Suspension: There was an overall performance level for "all students" 3.8% suspended at least one day for a performance level of High. English Learners and socioeconomically disadvantaged were both in the very high performance level. 4.2% of English Learners, 3.4% of Foster Youth, and 4% of socioeconomically disadvantaged students were suspended at least one day. Each school site is implementing social emotional learning strategies and targeted behavioral intervention through the Coordinators of Student Support as well as the school counselors.

To help address these identified needs, Fairfax participated in the CIP process this year with the goal of addressing these needs, with a particular focus on attendance and behavior. Through this process we are excited to see that some new ideas are being considered to improve these areas.

## LCAP Highlights

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

Through analysis of our state and local data and input from staff and stakeholders, three goals have been identified:

Goal 1: Students will demonstrate continuous progress toward mastery of common core state standards that will prepare them for college and career readiness through grade level standards-based instruction and targeted support from highly-qualified teachers.

Goal 2: All English Learners will be provided high-quality instruction in English Language Development in order to make progress toward English language proficiency.

Goal 3: Provide supplemental services to increase school connectedness in the areas of student engagement, parent involvement, and school safety.

## 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.

No schools in the Fairfax School District are eligible for comprehensive support and improvement.

### ***Support for Identified Schools***

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

No schools in the Fairfax School District are eligible for comprehensive support and improvement.

### ***Monitoring and Evaluating Effectiveness***

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

No schools in the Fairfax School District are eligible for comprehensive support and improvement.

# Engaging Educational Partners

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

One of the important aspects of creating an effective Local Control and Accountability Plan (LCAP) is engaging with educational partners. This involves not only sharing progress on previous goals and services but also considering potential changes to the current plan for the upcoming year.

To ensure that a wide range of perspectives are represented, the district has held consultations with various stakeholder groups, including but not limited to SELPA, teachers, principals, administrators, other school personnel, local bargaining units, parents, and students. Throughout the school year, the district has sought feedback from these groups in multiple ways, such as through public hearings, town hall meetings, surveys, parent committee groups (such as the English Language Advisory Committee, District English Language Advisory Committee, School Site Council, and District Advisory Committee), and staff meetings (including those with teachers, classified staff, and administration).

To ensure that progress on LCAP goals is monitored and reported to the community, the district holds regular committee and council meetings, board meetings, and professional learning communities. Additionally, data meetings are held to analyze data and make appropriate adjustments for students who are not making progress.

Finally, the superintendent reviews all Single Plan for Student Achievement (SPSA) to ensure that they are aligned with the LCAP. This comprehensive approach to engagement and reporting helps to ensure that all stakeholders have a voice in the development and implementation of the LCAP, and that progress towards achieving its goals is transparent and accountable to the community.

A summary of the feedback provided by specific educational partners.

In all the groups surveyed, several common themes emerged, many of which were positive. Across the board, respondents believed that school staff provided high-quality education to students, and a significant number expressed gratitude with "thank you" statements.

However, alongside these positive remarks, certain areas for improvement were also identified as common themes. In the Teachers/Principals/Administrators/other school personnel/local bargaining units group, staff suggested more professional development opportunities, maintaining class sizes, valuing parents/guardians as important educational partners, and retaining highly-qualified staff. Staff members also desired more support for behavior and attendance and greater involvement in decision-making processes.

In the Parents/Community group, the vast majority expressed satisfaction with the district's high-quality education and extra help for students who need it. However, they requested more communication via fliers and desired greater education on the importance of attendance. Additionally, 86% of parents agreed that the district offers resources for students in need, representing a significant increase from the previous year's 77% agreement.

The Students group expressed a genuine love for their school and teachers and appreciated the after-school programs offered to them. However, they requested a wider variety of food options in the cafeteria for lunch and expressed concerns over inconsistent discipline. Nevertheless, the majority of students felt that the school and teachers acted in their best interests, and 70% believed that they had a staff member they could talk to, which was an increase from the previous year's 61%.

The DELAC group praised the district's improved health care services and summer school program, as well as English Learner progress data.

The Parent Advisory Committee expressed a desire for improved communication, more equitable facilities across the district, and clearer communication about support programs, although they appreciated the amount of support provided. Additionally, they were not aware that attendance was less than desirable in the district.

Finally, the KC SELPA group had no comments requiring a response from the superintendent during their consultation on 4/27/2023.

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

The stakeholder engagement process has played a significant role in shaping the 2021-2024 LCAP, with specific input from educational partners influencing various aspects of the plan. The district has carefully considered the feedback received and prioritized actions that have a high impact on students with the greatest needs. The following aspects of the LCAP have been influenced by the input:

**Continuing high-quality instruction and providing appropriate materials:** Educational partners' feedback highlighted the importance of maintaining and improving the quality of instruction. As a result, actions 1.1 - 1.11 in the LCAP focus on continuing to deliver high-quality instruction and ensuring students have access to appropriate materials and resources.

**Supporting English Language Learners:** The input from stakeholders emphasized the need for ongoing support for English Language Learners (ELLs). Actions 2.1, 2.2, and 2.3 in the LCAP specifically address providing ELLs with appropriate teaching strategies, programs, and materials to support their language development and academic success.

**Providing social and emotional support:** Stakeholders highlighted the importance of addressing the social and emotional well-being of all students. Action 3.3 in the LCAP focuses on providing social and emotional support services and programs to meet the diverse needs of students.

**Enhancing after-school activities:** Educational partners expressed a desire for continued after-school activities and the addition of new options for students. Action 3.6 in the LCAP reflects this input and emphasizes the continuation and expansion of after-school programs, including the introduction of new options such as eSports and clubs.

Increasing professional development opportunities: Stakeholders emphasized the importance of ongoing professional development for all staff members, including certificated and classified employees. Action 1.6 in the LCAP addresses this feedback by allocating resources and time for increased professional development opportunities, ensuring that staff members have the necessary knowledge and skills to support student learning effectively.

By incorporating the input and priorities expressed by educational partners, the district has ensured that the LCAP reflects the needs and aspirations of the entire school community. The identified actions demonstrate the district's commitment to continuous improvement and meeting the diverse needs of students, ultimately leading to enhanced educational outcomes for all.

# Goals and Actions

## Goal

Goal #	Description
1	Students will demonstrate continuous progress toward mastery of common core state standards that will prepare them for college and career readiness through grade level standards-based instruction and targeted support from highly-qualified teachers.

An explanation of why the LEA has developed this goal.

The Fairfax School District recognizes the importance of developing life-long learners and is dedicated to ensuring all students have access to a well-rounded education. Students will access the common core state standards in all subject areas. A multi-tiered system of support will be in place to ensure all students are provided access at their level. The importance of providing intervention and support to all students is critical in our instructional program.

Student learning loss due to the COVID-19 pandemic is evident. By looking at student performance in STAR reading and STAR math, the following cohort data shows learning loss from the 2019/20 - 2020/21 and followed by 21/22 data.

Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 and 2021 Dashboard. Utilizing data from Kern Integrated Data Systems, there are areas of growth to be proud of.

English Language Arts: STAR reading data: In the spring of 2020, the following percentages reflect students reading at grade level:

- 3rd grade: 52%
- 4th grade: 50%
- 5th grade: 36%
- 6th grade: 37%
- 7th grade: 27%
- 8th grade: 30%

The following percentages show the percentage of students reading at grade level in the spring of 2021, followed by the change in percentage. This shows the loss of learning that was experienced from 2020 to 2021:

- 3rd grade: 31% / -21%
- 4th grade: 33% / -17%
- 5th grade: 24% / -12%
- 6th grade: 28% / -9%

7th grade: 27% / no change  
8th grade: 22% / -8%

Heading into the 2021-2022 school year, we understood that this loss of learning had to be addressed through the actions in the LCAP. The following data reflects the percentage of students reading at grade level in the spring of 2022, followed by the change in percentage from 2021.

3rd grade: 29% / -2%  
4th grade: 33% / no change%  
5th grade: 23% / -1%  
6th grade: 31% / +3%  
7th grade: 24% / -3%  
8th grade: 28% / +6%

This data suggests that students did not suffer the same loss of learning they did the prior year. The average percentage of students reading at grade level in the spring of 2021 was an 11% decrease. The average percentage of students reading at grade level in the spring of 2022 was a .5% increase.

Mathematics: STAR math data: In the spring of 2020, the following percentages reflect students reading at grade level:

3rd grade: 68%  
4th grade: 57%  
5th grade: 50%  
6th grade: 56%  
7th grade: 51%  
8th grade: 54%

The following percentages show the percentage of students reading at grade level in the spring of 2021, followed by the change in percentage. This shows the loss of learning that was experienced from 2020 to 2021:

3rd grade: 33% / -35%  
4th grade: 37% / -20%  
5th grade: 26% / -24%  
6th grade: 37% / -19%  
7th grade: 41% / -10%  
8th grade: 42% / -12%



Heading into the 2021-2022 school year, we understood that this loss of learning had to be addressed through the actions in the LCAP. The following data reflects the percentage of students at grade level in the spring of 2022, followed by the change in percentage from 2021.

3rd grade: 38% / +5%  
4th grade: 43% / +6%  
5th grade: 33% / +7%  
6th grade: 49% / +12%  
7th grade: 33% / -8%  
8th grade: 41% / -1%

This data suggests that students did not suffer the same loss of learning they did the prior year. The average percentage of students at grade level in the spring of 2021 was a 20% decrease. The average percentage of students at grade level in the spring of 2022 was a 3.5% increase. This data in conjunction with the following data from the California Dashboard indicates that this goal is still a need:

CAASPP ELA: English Learners were in the very low performance group at 81.4 points below standard. The Homeless student group was also in the very low performance level with 89.9 points below standard. Socioeconomically disadvantaged students were in the low performance level with 69.3 points below standard.

CAASPP Math: English Learners were in the very low performance group at 104.5 points below standard. The Homeless student group was also in the very low performance level with 128.6 points below standard. Socioeconomically disadvantaged students were in the low performance level with 95 points below standard.

The data provided indicates that while there has been some progress made in addressing learning loss due to the COVID-19 pandemic, the district still needs to prioritize the goal of ensuring that students demonstrate continuous progress toward mastery of the common core state standards to prepare them for college and career readiness through grade-level standards-based instruction and targeted support from highly-qualified teachers. The Fairfax School District recognizes the importance of developing lifelong learners and providing a well-rounded education for all students. The district aims to provide access to the common core state standards in all subject areas, and a multi-tiered system of support is in place to ensure that all students are provided access at their level. The importance of providing intervention and support to all students is critical to the instructional program. The STAR reading and STAR math data indicates significant learning loss experienced by students from 2019 to 2021. While there has been some recovery in student performance in the spring of 2022, the average percentage of students reading and performing math at grade level is still below pre-pandemic levels. Moreover, the data from the California Dashboard indicates that certain student groups, such as English learners, homeless students, and socioeconomically disadvantaged students, continue to struggle with meeting the standards.

Therefore, it is clear that the district must continue to prioritize its goal of ensuring that students demonstrate continuous progress toward mastery of the common core state standards to prepare them for college and career readiness. The district must provide targeted support to all students, especially those from vulnerable populations, to ensure that they have access to a well-rounded education and the opportunity

to reach their full potential. The LCAP must continue to reflect this priority and provide concrete actions to address the challenges faced by the district.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student performance: CAASPP  Priority 4a	Due to the COVID-19 pandemic, 2019-2020 CAASPP data is not available. 2018-2019 CAASPP data:  ELA: 43.3 points below standard (increased 9.5%)  Math: 73.2 points below standard (increased 9.3%)  Science: 29.93% Met or Exceeded	No CAASPP data for the 2020-21 school year. In lieu of CAASPP, the district utilized STAR for progress monitoring and reporting purposes. Scores are reported as percentage at or above grade level:  STAR Reading:  All students: 26%  Socioeconomic Disadvantaged: 24%  English Learners: 10%  Foster Youth: N/A  STAR Math: 37%  Socioeconomic Disadvantaged: 35%	2022 Dashboard: ELA- all students 65.3 DFS; SED 69.3; EL 81.4 (Current ELs 112.8 DFS); FY no performance level  Math- all students 92.1 DFS; SED 95; EL 104.5 (current ELs 131.3); FY no performance level. 2022-2023 STAR Reading/Math as reported by KiDS  STAR Reading:  All students: 27%  Socioeconomic Disadvantaged: 30%  English Learners: 10%  Foster Youth: N/A  STAR Math:		2023-2024 CAASPP data:  ELA: 23.3 points below standard  Math: 53.2 points below standard  Science: 34% Met or Exceeded

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		English Learners: 21%  Foster Youth: N/A	All students: 37%  Socioeconomic Disadvantaged: 36%  English Learners: 22%  Foster Youth: N/A		
Local Indicator: Reflection Tool  Priority 2a	2020-2021  Progress in providing professional learning for teaching: average score of 4  Progress in making instructional materials align to standards: average score of 5  Progress in implementing policies/programs: average score of 4  Progress in implementing standards in all content areas: 2.6	2021-2022  Progress in providing professional learning for teaching: average score of 4.4  Progress in making instructional materials align to standards: average score of 5  Progress in implementing policies/programs: average score of 4  Progress in implementing standards in all content areas: 3	2022-2023  Progress in providing professional learning for teaching: average score of 4.4  Progress in making instructional materials align to standards: average score of 5  Progress in implementing policies/programs: average score of 4.4  Progress in implementing standards in all content areas: 4.2		2023-2024  Progress in providing professional learning for teaching: average score of 5  Progress in making instructional materials align to standards: average score of 5  Progress in implementing policies/programs: average score of 5  Progress in implementing standards in all content areas: 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Success in engaging teachers/school administrators in the listed activities: 3.3	Success in engaging teachers/school administrators in the listed activities: 3.3	Success in engaging teachers/school administrators in the listed activities: 4		Success in engaging teachers/school administrators in the listed activities: 5
Local Indicator: Total Teacher Misassignments  Priority 1a	2021: 0 teachers	2022: 0 teachers	2023: 0 teachers		2023-2024: 0 teachers
District measure: total number of teachers holding either a provisional internship permit (PIP), total number of short-term staff permits (STSP) or hired as an intern.  Priority 1a	2021: PIP - 0 STSP - 0 Interns - 7	2022: PIP - 1 STSP - 1 Interns - 5	2022-2023 PIP - 9 STSP - 4 Interns - 3		2023-2024 PIP - 0 STSP - 0 Interns - 0
Access to a Broad Course of Study as defined by student enrollment and review of master schedule  Priority 7a	All students have access to a broad course of study according to review of student course enrollment and the master schedule.	All students have access to a broad course of study according to review of student course enrollment and the master schedule.	All students have access to a broad course of study according to review of student course enrollment and the master schedule.		All students have access to a broad course of study according to review of student course enrollment and the master schedule.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Review of Designated and Integrated ELD implementation</p> <p>Priority 2b</p>	<p>Programs and services will enable 100% of English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p>	<p>Programs and services will enable 100% of English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p>	<p>Programs and services will enable 100% of English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p>		<p>Programs and services will enable 100% of English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p>
<p>Every student in the district has sufficient access to standards aligned instructional materials as measured by material inventory and student enrollment.</p> <p>Priority 1b</p>	<p>100% of students in the district has sufficient access to standards aligned instructional materials</p>	<p>100% of students in the district has sufficient access to standards aligned instructional materials</p>	<p>100% of students in the district has sufficient access to standards aligned instructional materials</p>		<p>100% of students in the district has sufficient access to standards aligned instructional materials</p>
<p>Programs and services provided to low income, English learner and foster youth students.</p> <p>Priority 7b</p>	<p>A review of Designated and Integrated ELD implementation, multi-tiered system of support, and extended learning opportunities indicate 100% of unduplicated pupils receive targeted intervention and support.</p>	<p>A review of Designated and Integrated ELD implementation, multi-tiered system of support, and extended learning opportunities indicate 100% of unduplicated pupils receive targeted intervention and support.</p>	<p>A review of Designated and Integrated ELD implementation, multi-tiered system of support, and extended learning opportunities indicate 100% of unduplicated pupils receive targeted intervention and support.</p>		<p>A review of Designated and Integrated ELD implementation, multi-tiered system of support, and extended learning opportunities indicate 100% of unduplicated pupils receive targeted intervention and support.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Programs and services provided to students with disabilities.  Priority 7c	A review of IEP implementation indicates 100% of students with disabilities receive access to programs and are provided required services.	A review of IEP implementation indicates 100% of students with disabilities receive access to programs and are provided required services.	A review of IEP implementation indicates 100% of students with disabilities receive access to programs and are provided required services.		A review of IEP implementation indicates 100% of students with disabilities receive access to programs and are provided required services.
Priority 4b (% of pupils who have successfully completed A-G requirements): NA	NA	NA	NA		NA
Priority 4c (% of pupils who have successfully completed CTE pathways): NA	NA	NA	NA		NA
Priority 4d (% of pupils who have successfully completed both B & C): NA	NA	NA	NA		NA
Priority 4g (% of pupils who pass AP exams with a score of 3 or higher): NA	NA	NA	NA		NA
Priority 4h (% of pupils who demonstrate preparedness for college by the Early Assessment of College Preparedness (EAP) or any	NA	NA	NA		NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessment of college preparedness): NA					
Physical Fitness Test (PFT) Priority 8	PFT percentage of students in "needs improvement" in the 2018-2019 PFT:  Aerobic Capacity: 36.5% Body Composition: 19.2% Abdominal Strength: 28.8% Trunk Extension Strength: 5.8% Upper Body Strength: 44.2% Flexibility: 30.8%	PFT percentage of students in "needs improvement" in the 2020-2021 PFT:  Aerobic Capacity: 55.9% Body Composition: N/A Abdominal Strength: 57.3% Trunk Extension Strength: 20.6% Upper Body Strength: 53.5% Flexibility: 41.0%	PFT percentage of students in "needs improvement" in the 2021-2022 PFT:  Aerobic Capacity: 55.9% Body Composition: N/A Abdominal Strength: 54.4% Trunk Extension Strength: 19.5% Upper Body Strength: 51.8% Flexibility: 35.0%		PFT percentage of students in "needs improvement" in the 2023-2024 PFT:  Aerobic Capacity: 33% Body Composition: 17% Abdominal Strength: 26% Trunk Extension Strength: 4.8% Upper Body Strength: 40% Flexibility: 27%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	State adopted instructional materials	Common Core State Standards aligned materials will be provided to ensure all students have access to quality instruction that will support them in making progress towards mastering the CCSS.	\$300,000.00	No
1.2	Supplemental Instructional Services	Supplemental instructional services will be provided to students to ensure students will show growth towards mastery of CCSS. This includes the following support staff and supplemental educational	\$2,506,545.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>programs to enhance the quality of education that unduplicated students receive.</p> <p>Support Service: Reading Specialist (3), STEM teachers (3), Instructional Aides (39), Coordinator of Student Support (4), Teacher on Special Assignment - Academic Intervention (4)</p> <p>Supplies/Programs: Books, Acadiance, iReady, Read 180, 95% Group, Renaissance Learning, AVID, Pitsco Learning Labs, Online tutoring services, Thinking Maps</p>		
1.3	Educational Technology	Technology Services: Educational Technology Program Specialist (1), Computer Technicians (2), Data Technician (1), supplies, materials, devices will be provided to ensure students have access to technology in the classroom. Access to technology is critical to provide education in a 21st century classroom.	\$1,598,100.00	Yes
1.4	Increased Intervention Opportunities	Increased Intervention Opportunities including Summer School, Saturday School, and After School Tutoring will be provided to ensure students are making progress towards mastery of CCSS.	\$243,913.00	Yes
1.5	Library Media Services	Library Media Services (Library Media Teacher (1), library clerk (3), books, supplies, materials) will be provided to ensure students have access to library materials. Students need access to books and literacy materials in order to make progress toward CCSS mastery.	\$394,500.00	Yes
1.6	Professional Development	Professional Development (travel/conference) in both ELA and Math will be provided so teachers are well equipped to meet the unique needs of Low Income, Foster Youth, and English learner students who are struggling academically.	\$135,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
1.7	Recruiting and Retaining Highly-Qualified Teachers	Recruiting and Retaining Highly-Qualified Teachers (Teacher Induction Program, KCSOS Intern Support, supplies/materials) will be made a priority to ensure students have access to a high-quality education.	\$200,160.00	Yes
1.8	Special Education Support	The following staff will support Special Education Students: Special Education Teachers (13) Speech/Language Pathologist (3) Chief Administrator of Student Services (1) Special Education Clerk (1) Psychologist (1) Nurse (1)	\$3,118,200.00	No
1.9	Physical Education Aide (2)	The Physical Education Aides will support students with improving physical fitness as measured by the Physical Fitness Test, specifically to socioeconomically disadvantaged, foster youth, and English language learners. Students who are physically fit and healthy stay more focused in school and are more higher-achieving in academic areas, specifically ELA and Math. An additional PE aide has been added for the 2023-24 school year	\$72,500.00	Yes
1.10	Class size reduction	To ensure quality education specifically to socioeconomically disadvantaged, foster youth, and English language learners, class sizes will be maintained below state required teacher to student ratios so that teachers can provide more individualized instruction.	\$827,300.00	Yes
1.11	Teacher on Special Assignment - Intervention	Teacher on Special Assignment (4 additional - one per school site) will provide support and intervention for at-risk students, including socioeconomically disadvantaged, English learners, and foster youth.	\$446,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
		TOSAs will work with teachers to better serve socioeconomically disadvantaged, English learners, and foster youth.		
1.12	Equitable Facilities	<p>Renovate and update the student service center to provide a welcoming and functional space for students to access support services. Replace portable classrooms with permanent structures designed to facilitate small-group learning and collaboration.</p> <p>Students at Virginia Avenue Elementary have the lowest ELA and Math scores in the district as evidenced by the California School Dashboard. Given these performance gaps, there is a need to optimize the use of the district's intervention programs by renovating and updating the student service center and replacing portable classrooms with permanent structures in order to provide a more functional space for students to access the appropriate academic support services.</p> <p>Virginia Avenue ELA -67.9 DFS Math -92.1 DFS</p> <p>Shirley Lane ELA -63.4 DFS Math -70.9 DFS</p> <p>Zephyr ELA -66.4 DFS Math -78.1 DFS</p>	\$400,000.00	Yes

## Goal Analysis [2022-23]

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

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

Although we have been back on campus for 2 years following the pandemic, we still face the changing landscape of education brought about by COVID-19. To accommodate students, we continued offering Long Term Independent Study at our Junior High school. This program was successful for numerous students at the Junior High. As we brought back our programs, it was difficult to maintain consistency in student growth due to high absenteeism rates.

Action 1.2, 1.11: Despite a decline in California Dashboard scores from 2019 (Virginia Avenue ELA -67.9 DFS Math -92.1 DFS, Shirley Lane ELA -63.4 DFS Math -70.9 DFS, Zephyr ELA - 66.4 DFS Math -78.1 DFS), support staff have been working to ensure that students are making progress towards CCSS mastery. Reading Specialists have been provided with five Instructional Aides each to offer targeted intervention, resulting in 624 students receiving intervention services over the school year. Academic Intervention TOSAs reported that 760 students participated in intervention focused on Math, while 530 English Learners received intervention support across all language domains (reading, writing, listening, and speaking). The Coordinator of Student Support has been instrumental in mediating behavior and social issues that students experience, freeing up Principals to spend more time in classrooms providing feedback and coaching to teachers. The impact of this can be seen in 349 documented classroom walkthroughs using the walk-through monitoring tool DigiCOACH, with Principals reporting higher attendance rates when students are scheduled to attend the PITSCO (STEM) Labs. For example, during the weeks from 10/10/22 to 11/14/22 at Fairfax Junior High, attendance improved from 130 absences from 2 classes down to 81 absences, with similar improvements noted at other schools. These actions have contributed to ensuring that students make progress towards CCSS mastery, despite initial declines in scores.

Action 1.3, 1.5: Education technology support has played a crucial role in providing teachers with additional resources to support their students. Over the course of the year, students read over 53,000 books digitally, spending nearly 12,000 hours engaged in reading. This has been complemented by visits to the library, which 100% of all students participated in. The combination of digital and physical resources has led to 6,890 Accelerated Reader quizzes being taken.

Action 1.4: Increased Intervention Opportunities, including Summer School, Saturday School, and After School Tutoring, have been provided to ensure that students are making progress towards CCSS mastery. These interventions have been implemented throughout the district, with 235 students participating in Saturday School, 496 students participating in Summer School, and 627 students participating in some form of after-school tutoring. These interventions have provided students with additional opportunities to receive targeted support and instruction, resulting in improved progress towards CCSS mastery.

Action 1.6: Professional Development (travel/conference) in both ELA and Math has been provided to ensure that teachers are well-equipped to meet the unique needs of Low-Income, Foster Youth, and English Learner students who are struggling academically. This action has been effective in providing 117 certificated staff members teachers with the tools and resources needed to support struggling students, leading to improved student progress towards CCSS mastery.. Some examples of PD that teachers participated in include MTSS conference, Pitsco, 95% Core Phonics, Kindergarten Conference, Aeries training, Kern County Superintendent of Schools, Science of Reading Conference, and others.

Action 1.7: Recruiting and Retaining Highly-Qualified Teachers is essential for students to have a successful education. To support new teachers, 32 teachers have been provided with a mentor to support their development as a new teacher in the 2022-2023 school year, with 30 of them returning for the 2023-24 school year.

Action 1.8: The support of Special Education staff has been instrumental in providing additional resources to our unduplicated special education students.

Action 1.9: An additional PE aide has been added to further support students in the area of Physical Education. This action was proven to be beneficial, with several partners indicating that an additional aide would be beneficial.

Action 1.10: The action steps taken to maintain lower class sizes have resulted in a more individualized and focused approach to education, especially for socioeconomically disadvantaged, foster youth, and English language learners. The reduced student to teacher ratio has allowed teachers to spend more time with individual students and small groups, which has led to higher levels of student engagement and interaction in the classroom. This is evidenced by the DigiCOACH walkthrough tool, which shows that 94% of students were on task and 96% of students had direct interaction with the teacher during 349 walkthroughs. The ability for teachers to work with smaller groups has also enabled them to identify and address individual student needs more effectively. Overall, the maintenance of lower class sizes has led to more effective and personalized approach to education for students who are socioeconomically disadvantaged, foster youth, and English language learners.

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

The significant differences in Goal 1 occurred in Action Steps 1.2, 1.3, 1.5, and 1.8 through 1.11. In Action Step 1.2, expenditures were lower due to the inability to fill the necessary positions as well as reclassifying the TK Instructional Aides to new Action Step 2.4. Action Steps 1.3 & 1.5 experienced an increase in costs, attributable to both the Consumer Price Index (CPI) rise and the prolonged acquisition process. Meanwhile, one-time learning recovery funds, set to expire at the fiscal year's conclusion, covered the expenses of Action Steps 1.2 & 1.8. Action Steps 1.9 & 1.10 increased due to additional staff hired with the Concentration grant add-on. Action Step 1.11 was reduced due to the inability to fill one position at the Junior High. Action step 1.4 was reduced due to the additional funding of Expanded Learning to cover this action step. Action step 1.6 was reduced as many one-time funds were utilized time funds were set to expire at the fiscal year's conclusion. Action step 1.7 was lowered because many new hires were not required to go through the teacher induction program, causing a reduction of funds needed.

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

The goal of ensuring that students demonstrate continuous progress toward mastery of common core state standards through grade-level standards-based instruction and targeted support from highly-qualified teachers has been a resounding success. Our students have made strides in their academic performance, thanks to the specific actions in Goal 1. Through this goal, we have created a learning environment that prioritizes the mastery of the common core state standards, which is essential in preparing our students for college and career readiness. Our teachers have undergone professional development opportunities to ensure that they are highly-qualified to provide targeted support to their students, which has made a significant impact on their academic performance. We have also placed a strong emphasis on standards-based instruction, ensuring that our students are given the tools they need to succeed in their respective grade levels. By providing grade-level instruction, we have ensured that our students are well-prepared for their future academic and career pursuits. We

have seen improvements in reading and math scores, which is a testament to the effectiveness of our goal. Our students are now better equipped to take on the challenges that lie ahead, and we will continue to strive towards ensuring that every student has access to the resources and support they need to succeed.

Action 1.2, 1.11: Despite a decline in California Dashboard scores from 2019, support staff have been working to ensure that students are making progress towards CCSS mastery. According to the 2023 Staff Survey, 96.4% of respondents who voted either "yes" or "no" indicated that the Common Core State State Standards are being implemented throughout the district.

#### Acadience Learning Data:

The following data reflects the percentage of students who were at or above benchmark from the beginning of the year to the end of the year

1st grade: 29% / 44% = change of +15%  
2nd grade: 49% / 33% = change of -13%  
3rd grade: 41% / 39% = change of -2%  
4th grade: 40% / 39% = change of -1%  
5th grade: 30% / 42% = change of +12%  
6th grade: 49% / 48% = change of -1%

This reflects an overall growth of 10% across all grades for students who were at or above benchmark from the beginning of the year to the end of year.

#### STAR READING:

The following data reflects the percentage of students reading at grade level in the spring of 2023, followed by the change in percentage from 2022.

3rd grade: 34% / 5%  
4th grade: 35% / 2%  
5th grade: 27% / 7%  
6th grade: 24% / -7%  
7th grade: 26% / 2%  
8th grade: 25% / -3%

#### STAR MATH:

The following data reflects the percentage of students at grade level in the spring of 2023, followed by the change in percentage from 2022.

3rd grade: 43% / 5%  
4th grade: 47% / 4%  
5th grade: 40% / 7%  
6th grade: 42% / -7%  
7th grade: 37% / 4%  
8th grade: 32% / -9%

Action 1.3, 1.5: Students have made significant growth using digital resources, as evidenced by the iReady diagnostic results, which show that 5% of students were on grade level at the beginning of the year, increasing to 13% at the end of the year. Additionally, the lowest achieving performance group (3 or more years below grade level) improved from 31% down to 22%. Students also demonstrated improvement in their Lexia scores, with 85% of students below grade level at the beginning of the year compared to 63% at the end of the year. These actions have resulted in improved student progress towards CCSS mastery.

Action 1.4: Socioeconomically disadvantaged students, English Learners and Foster Youth who participated in programs outside of the school year (After school tutoring, Saturday School, and Summer School) had greater growth on CAASPP scores than those who did not participate, but who were invited to participate. This data point compares students who met the criteria to be recommended for extra help for two groups: those who participated and those who did not participate. Students who participated were on average 78 points below standard in ELA and 88 points below standard in Math. Students who did not participate, but who were recommended to participate scored 81 points below standard in ELA and 99 points below standard in Math. This data indicates that students had higher gains if they were recommended to participate in additional support outside of the school day compared to those who did not. Out of the students who participated in Summer School, students gained over 1 month of growth on Star Math and .5 months growth on Star Reading.

Action 1.6: A survey was sent to all 117 participants who participated PD this year, with 96% of survey respondents felt that the PD has supported them in their role and increased their knowledge in the area where they received Professional Development.

Action 1.7: To support new teachers, 32 teachers have been provided with a mentor to support their development as a new teacher in the 2022-2023 school year, with 30 of them returning for the 2023-24 school year.

Action 1.8. To support all unduplicated SPED students, additional SPED staff was hired to provide support to teachers. According to teachers and the Director of SPED, there has been a change in knowledge as teachers are feeling more supported.

Action 1.9: Students who are physically fit and healthy stay more focused in school and are higher-achieving in academic areas, specifically ELA and Math. This action step to improve physical fitness and health in students has resulted in positive outcomes, with an increase in all areas of the Physical Fitness Test (PFT) from 2019 to 2023. Aerobic capacity increased 19.4%, Abdominal Strength increased 25.6%, Trunk Extension Strength increased 19.7%, Upper Body Strength increased 7.6%, and Flexibility increased 4.2%.

Action 1.10: There was a change in knowledge for administrators throughout the year as principals spent more time in classrooms. Principals observed a high rate of student/teacher interaction (96%) in classroom walkthroughs. We believe this is due to class size reduction. This has helped inform decisions and focuses for next school year in looking for evidence of small group instruction.

In summary, the district's goal of ensuring continuous progress towards mastery of Common Core State Standards through grade-level standards-based instruction and targeted support from highly-qualified teachers has been a success. The learning environment prioritizes the mastery of these standards, preparing students for college and career readiness. The teachers have undergone professional development opportunities, and there is a strong emphasis on standards-based instruction, ensuring that students are given the tools they need to succeed. There have been improvements in reading and math scores, and students are now better equipped to take on the challenges that lie ahead. Despite the initial declines in scores, the support staff have been working to ensure that students make progress towards CCSS mastery. Education technology support has played a crucial role in providing teachers with additional resources to support their students, and increased intervention opportunities have been provided to ensure that students are making progress towards CCSS mastery. These interventions have been successful, resulting in improved student progress towards CCSS mastery. Overall, the district is making significant strides in preparing students for success in their academic and career pursuits.

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.

Data from the California Dashboard is considered a baseline year for the year 2022. To measure growth, additional measures are included to capture student growth in Reading and Math. To measure growth and impact, several other data points such as Surveys, Lexia, iReady, STAR reading and math, as well as DigiCOACH were used for analysis for this goal.

Additional Funding for Goal 1.9: Increase in Action Step 1.9 due to salary & benefit increase and increasing position FTE.

Additional Funding for Goal 1.10: Increase in Action Step 1.10 due to salary & benefit increase and hiring an additional teacher with Concentration grant add-on.

Additional Funding for Goal 1.11: Increased funding for goal 1.11 is due to a higher percentage being paid out of LCAP as a decrease in Title 1 allocation.

Additional Action 1.12: Students at Virginia Avenue Elementary have the lowest ELA and Math scores in the district as evidenced by the California School Dashboard. Given these performance gaps, there is a need to optimize the use of the district's intervention programs by renovating and updating the student service center and replacing portable classrooms with permanent structures to provide a more functional space for students to access the appropriate academic support services.



**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	All English Learners will be provided high-quality instruction in English Language Development in order make progress toward English language proficiency.

An explanation of why the LEA has developed this goal.

The Fairfax School District has 31% of students classified as English Language Learners. According to the California State Dashboard, EL students in the Fairfax School District perform lower than students classified as English Only. Students classified as Redesignated have outperformed English Only students and are in the highest-achieving subgroups in ELA and Math. The need to maintain this goal is necessary to continue the growth of our EL students.

According to the most recent data available on the 2019 California Dashboard, 78.5% of EL students maintaining or growing at least one English Language Progress Indicator (ELPI) level, and 47.4% of EL students are making progress towards English language proficiency. English Language Advisory Committee (ELAC) and District English Language Advisory Committee (DELAC) groups provide feedback on the English Learner Program Master Plan and participate in annual needs assessments. Along with staff within the district, these stakeholder groups have reported that they would like to see the program continue to grow.

The actions and metrics included in this goal have been developed to strengthen English Learners' progress in English language proficiency.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English learners making progress toward English proficiency as measured by the ELPAC and the California School Dashboard.	Due to the COVID-19 pandemic, not all students were able to complete the 2019-2020 ELPAC. Using 2018-2019 ELPAC data:  Level 4: 16.4%	2020-2021 ELPAC scores:  Level 4: 12% Level 3: 35% Level 2: 37% Level 1: 16%	2021-2022 ELPAC scores:  Level 4: 13% Level 3: 31% Level 2: 39% Level 1: 18%		2023-2024 ELPAC: Level 4: 20% Level 3: 39% Level 2: 32% Level 1: 9%  55% of English learners making

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4e	Level 3: 37.8% Level 2: 30.1% Level 1: 15.7%  47.4% of English learners making progress towards English proficiency.	52.37% of English learners making progress towards English proficiency as reported in Kern Integrated Data System	According to the 2022 CA Dashboard, 43.5% of EL students were making progress towards English Language Proficiency.		progress towards English proficiency.
EL Reclassification rate as measured by Dataquest.  Priority 4f	2019-2020: 7.7%	2020-2021: 7.3% as reported in Kern Integrated Data System	2021-2022: 7.28% as reported in Kern Integrated Data System		2023-2024: 10%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	English Language Learner instructional support	<p>EL students will be provided targeted support during daily designated support to ensure growth on the English Language Proficiency Assessments for California.</p> <p>Teacher on Special Assignment (4 total - one per school site) will provide support to teachers to support instruction for both designated and integrated ELD.</p> <p>Instructional Aides (20) provide targeted support to students.</p> <p>Materials/supplies to support EL students</p>	\$785,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Professional Development	Teachers will be provided targeted professional development for English Language Development (substitute teachers, materials/supplies, travel/conference).	\$5,000.00	Yes
2.3	ELD curriculum	Rosetta Stone English will be purchased to support English Language Development for English Learners.	\$35,000.00	Yes
2.4	Early Childhood Instructional Aide Language Support	<p>EL students at the TK &amp; Kindergarten grade level will be provided targeted, additional support to ensure growth on the English Language Proficiency Assessments for California.</p> <p>Instructional Aides (2 per elementary school site) specializing on early childhood education will provide additional targeted support to students in small groups &amp; classroom support to teachers to facilitate instruction for both designated and integrated ELD students in early grade levels.</p> <p>Materials/supplies to support TK &amp; Kindergarten EL students</p>	\$371,000.00	Yes

## Goal Analysis [2022-23]

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

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

Action 2.1 was effectively implemented during the school year. Teacher on Special Assignments played a crucial role in supporting EL students' language development by focusing on various language functions, including reading, writing, listening, and speaking. This support was provided in addition to the students' designated English Language Development (ELD) instruction in their regular classrooms. Furthermore, Instructional Aides worked collaboratively with the Teacher on Special Assignment to provide additional support to EL students, reinforcing the instruction and guidance given by the TOSAs.

Action 2.2 was successfully implemented by providing Professional Development to Teacher on Special Assignments. The purpose of this professional development was to equip TOSAs with effective strategies and tools to support teachers in implementing EL strategies in their classrooms. The specific focus of the training was on utilizing Thinking Maps to enhance EL students' language skills, particularly in the area of writing. By providing TOSAs with this targeted professional development, they were better equipped to guide and assist teachers in incorporating these strategies effectively.

Action 2.3 was effectively implemented by providing Lexia English (formerly Rosetta Stone) to 1,844 students. This resource was utilized to support students in improving their language acquisition skills. By making use of Lexia English, students had access to a comprehensive language program that assisted them in developing their English language proficiency. This implementation aimed to provide targeted support and instruction to the students, allowing them to make progress in their language development journey.

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

The significant difference in Goal 2 occurred in Action Step 2.1. The decrease in Action Step 2.1 was due to reclassifying the TK Instructional Aides to new Action Step 2.4. In addition, one-time learning recovery funds, set to expire at the fiscal year's conclusion, covered some expenses of Action Step 2.1 and all expenses in 2.2.

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

Action 2.1 successfully implemented various measures to provide high-quality instruction in English Language Development (ELD) to All English Learners. By having Teacher on Special Assignments (TOSAs) and Instructional Aides supporting EL students with language functions such as reading, writing, listening, and speaking, in addition to their designated ELD instruction in classrooms, students received comprehensive language support. TOSAs and Instructional Aides worked collaboratively to address EL students' needs in all domains of English, with a particular emphasis on improving reading skills, which were identified as an area of weakness based on the lowest ELPAC scores. The targeted intervention resulted in noticeable progress, with KiDS reporting that EL students showed improvement in Reading as measured by Acadience. Notably, 2% of students transitioned from the "well below benchmark" category to meeting expected reading levels from the previous year to the current one. Even though ELPAC and ELPI scores remained lower overall, the small gains in reading signify a step forward. Additionally, TOSAs played a vital role in supporting teachers by providing guidance in ELD planning and delivering targeted instruction, contributing to positive changes in teaching practices observed since the return from the pandemic.

Action 2.2 focused on equipping TOSAs with the necessary tools and strategies to support teachers in the classroom in implementing effective EL strategies, particularly utilizing Thinking Maps. The provision of Professional Development to TOSAs enabled them to enhance their knowledge and skills in effectively supporting EL students, particularly in the writing domain of English language. As TOSAs attended the training and reported back, it became evident that their understanding and proficiency in utilizing Thinking Maps as a resource for EL students improved significantly. This enhanced knowledge allowed TOSAs to better guide and assist teachers in incorporating these strategies into their instructional practices.

Action 2.3 involved analyzing placement data from Lexia English (formerly Rosetta Stone), which shed light on the effectiveness of the implemented actions throughout the year. At the beginning of the academic year, the data indicated that 52% of students were in the Newcomer placement, 19% in Emerging, 10% in Expanding, and 19% in Bridging. However, by the end of the year, there were notable shifts in the distribution of students across placement levels. The percentage of students in the Newcomer placement decreased by 20% to 32%, indicating successful progress and transition for a significant portion of students. Moreover, the percentage of students in the Emerging placement increased by 13% to 32%, showcasing substantial growth. Additionally, there was a 3% increase in students placed in the Expanding category, reaching 13%, and a 4% growth in students placed in the Bridging category, totaling 23%. These changes demonstrate that the implemented actions effectively supported students' language development and progress, as evidenced by the movement of students across placement levels throughout the year.

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

Action 2.1: The decrease in Action Step 2.1 was due to reclassifying the TK Instructional Aides to new Action Step 2.4.  
Action 2.4: This action step is a new action step. Instructional Aides will be assigned to support targeted designated language in grades Kindergarten and Transitional Kindergarten.

**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	Provide supplemental services to increase school connectedness in the areas of student engagement, parent involvement, and school safety.

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

The goal of providing supplemental services to increase school connectedness in the areas of student engagement, parent involvement, and school safety is crucial for all students, but especially for English learners, foster youth, and socioeconomically disadvantaged students. Research has shown that when students feel connected to their school, they are more likely to succeed academically. However, students who face additional challenges, such as being English learners, foster youth, or socioeconomically disadvantaged, may have a harder time feeling connected to their school.

According to Kern Integrated Data Systems, 28% of homeless students in the district were chronically absent, which indicates a lack of school connectedness. However, attendance rates for English learners (94%) and socioeconomically disadvantaged students (93%) were good, highlighting the importance of providing support and resources for these students to maintain their connection to school.

The results of the student climate surveys administered in the Spring of 2023 indicate that while 86% of students felt their school provided them with a good education, there was a 2% decrease from the previous year. However, there was an increase of 13% in the number of students who felt there was a staff member they could talk to (74% in 2023 compared to 61% in 2022). Additionally, 80% of students felt that their school works with their parent/guardian to help them do their best in school, an increase of 15% from the previous year. However, only 70% of students felt safe at school, which is a 5% increase from the previous year, indicating a need for further improvements in school safety.

Parent engagement is also an important aspect of school connectedness, as evidenced by the parent climate survey results. While 86% of parents felt that the district/school offers extra help/resources outside of the regular school day to students who are in need, there was a 7% decrease in the number of parents who felt that the district provides high-quality resources and programs to all students. Similarly, 83% of parents felt that the school and district values parents as important partners in their child's education, but this was a 5% decrease from the previous year. The district recognizes the importance of parent involvement and will work to create and support ways for parents to become more engaged in their student's education.

School safety is a critical component of school connectedness, as a safe and secure environment is necessary for students to feel comfortable and engaged. The district is committed to maintaining a safe and supportive environment that prioritizes the social-emotional well-being of all students. The district also seeks to ensure that students have access to equitable facilities throughout the district to ensure

the student service center provide a welcoming and functional space for students to access support services. This also necessitates updating portable classrooms with permanent structures designed to facilitate small-group learning and collaboration.

Critical to school connectedness is attendance. The district recognizes that in order to successfully instruct students, students must be present. National, state, and county data indicates that absenteeism rates are at an all time high. The district recognizes that this is a priority and that systems of support must be in place to ensure students are coming to school on time.

The actions and metrics included in this goal have been designed to increase school connectedness in the areas of student engagement, parent involvement, and school safety, with a focus on meeting the diverse needs of all students, including those who face additional challenges. By providing the necessary support and resources, the district aims to ensure that all students feel connected and engaged in their education, setting them up for success both academically and personally.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Locally Administered School Climate Surveys  Priority 6c	2020-2021:  Student: 93% of students in grades 5 - 8 felt their school provided them with a good education  71% of students felt that there was a staff member who they can talk to  80% of students felt that their school works with their parent/guardian to help them do their best in school	2021-2022:  Student: 86% of students in grades 5 - 8 felt their school provided them with a good education  61% of students felt that there was a staff member who they can talk to  65% of students felt that their school works with their parent/guardian to help them do their best in school	2022-2023  Student: 85% of students in grades 5 - 8 felt their school provided them with a good education  70% of students felt that there was a staff member who they can talk to  80% of students felt that their school works with their parent/guardian to help them do their best in school		2023-2024  Student: 96% of students in grades 5 - 8 felt their school provided them with a good education  77% of students felt that there was a staff member who they can talk to  85% of students felt that their school works with their parent/guardian to help them do their best in school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>89% of students felt safe at school.</p> <p>Parent: 86% of parents felt the district provides high quality resources and programs to all students</p> <p>90% of parents felt that the school and district values parents as important partners in their child's education</p> <p>92% of parents felt that school staff shows a genuine concern for their child</p> <p>84% of parents said that the district/school offers extra help/resources outside of the regular school day to students who are in need.</p> <p>Staff: 67% of staff felt The District is preparing students for future</p>	<p>66% of students felt safe at school.</p> <p>Parent: 93% of parents felt the district provides high quality resources and programs to all students</p> <p>88% of parents felt that the school and district values parents as important partners in their child's education</p> <p>87% of parents felt that school staff shows a genuine concern for their child</p> <p>77% of parents said that the district/school offers extra help/resources outside of the regular school day to students who are in need.</p> <p>Staff: 67% of staff felt The District is preparing students for future</p>	<p>74% of students felt safe at school.</p> <p>Parent: 88% of parents felt the district provides high quality resources and programs to all students</p> <p>83% of parents felt that the school and district values parents as important partners in their child's education</p> <p>86% of parents felt that school staff shows a genuine concern for their child</p> <p>86% of parents said that the district/school offers extra help/resources outside of the regular school day to students who are in need.</p> <p>Staff: 70% of staff felt The District is preparing students for future</p>		<p>92% of students felt safe at school.</p> <p>Parent: 90% of parents felt the district provides high quality resources and programs to all students</p> <p>92% of parents felt that the school and district values parents as important partners in their child's education</p> <p>94% of parents felt that school staff shows a genuine concern for their child</p> <p>88% of parents said that the district/school offers extra help/resources outside of the regular school day to students who are in need.</p> <p>Staff: 75% of staff felt The District is preparing students for future</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>college OR career paths.</p> <p>73% of staff felt the school effectively addresses attendance issues.</p> <p>84% of staff felt students look forward to attending school each day (on site/distance learning).</p> <p>92% of staff felt the District values parents/guardians as important partners in their child's education.</p>	<p>college OR career paths.</p> <p>46% of staff felt the school effectively addresses attendance issues.</p> <p>77% of staff felt students look forward to attending school each day (on site/distance learning).</p> <p>83% of staff felt the District values parents/guardians as important partners in their child's education.</p>	<p>college OR career paths.</p> <p>47% of staff felt the school effectively addresses attendance issues.</p> <p>73% of staff felt students look forward to attending school each day (on site/distance learning).</p> <p>90% of staff felt the District values parents/guardians as important partners in their child's education.</p>		<p>college OR career paths.</p> <p>80% of staff felt the school effectively addresses attendance issues.</p> <p>88% of staff felt students look forward to attending school each day (on site/distance learning).</p> <p>94% of staff felt the District values parents/guardians as important partners in their child's education.</p>
Chronic Absenteeism Priority 5b	<p>2019 Dashboard:</p> <p>All students: 10.7% chronically absent</p> <p>Socioeconomically Disadvantaged: 10.9%</p> <p>Foster Youth: 18.8%</p> <p>English Learners: 8.7%</p>	<p>2022 as reported by Kern Integrated Data Systems:</p> <p>All students: 23% chronically absent</p> <p>Socioeconomically Disadvantaged: 24.32%</p> <p>Foster Youth: NA</p> <p>English Learners: 23.37%</p>	<p>2023 as reported by Kern Integrated Data Systems:</p> <p>All students: 30% chronically absent</p> <p>Socioeconomically Disadvantaged: 30%</p> <p>Foster Youth: NA</p> <p>English Learners: 28%</p>		<p>2023-24 Dashboard:</p> <p>8% chronically absent (all students)</p> <p>Socioeconomically Disadvantaged: 8%</p> <p>Foster Youth: 14%</p> <p>English Learners: 7%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Participation rate of parent advisory committees as measured by sign-in sheets.</p> <p>Priority 3a</p>	<p>2019-2020:</p> <p>District Parent Committees and Parent Participation Rate: District Advisory-55%</p> <p>Surveys are also utilized to solicit feedback from all stakeholder groups. Parent Participation 55%</p>	<p>2021-2022</p> <p>Most meetings were held virtually in the 2021-2022 school year. District Advisory had 90% participation rate for in person meetings.</p> <p>Surveys are also utilized to solicit feedback from all stakeholder groups. Parent Participation 18%</p>	<p>2022-2023</p> <p>Most meetings were held virtually in the 2022-2023 school year. District Advisory had 100% participation rate for in person meetings.</p> <p>Surveys are also utilized to solicit feedback from all stakeholder groups. Parent Participation 18%</p>		<p>2023-2024:</p> <p>District Parent Committees and Parent Participation Rate: District Advisory-70%</p> <p>Surveys are also utilized to solicit feedback from all stakeholder groups. Parent Participation 70%</p> <p>Surveys are also utilized to solicit feedback from all parent stakeholder groups. Parent Participation 70%</p>
<p>Suspension as reported on the California State Dashboard</p> <p>Priority 6a</p>	<p>2019 California Dashboard: 2.2% of students were suspended at least once. (Declined 0.9%)</p> <p>Student groups % reported in students suspended at least once:</p>	<p>Using KiDS for the 2021-2022 school year data 3.77% of all students who were suspended at least 1 time.</p> <p>Student groups % reported in students suspended at least once:</p>	<p>Using KiDS for the 2022-2023 school year data 4.42% of all students who were suspended at least 1 time.</p> <p>Student groups % reported in students suspended at least once:</p>		<p>2023-2024 California Dashboard: 2.2% of students were suspended at least once.</p> <p>Student groups % reported in students suspended at least once:</p> <p>Foster Youth:9.4%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Foster Youth: 12.5% (increased 8.8%)</p> <p>English Learners 1.3% (declined 1.6%)</p> <p>Socioeconomically Disadvantaged: 2.4% (1% declined)</p>	<p>Foster Youth: 0%</p> <p>English Learners 4.42%</p> <p>Socioeconomically Disadvantaged: 3.97%</p>	<p>Foster Youth: 0%</p> <p>English Learners 3.6%</p> <p>Socioeconomically Disadvantaged: 4.39%</p>		<p>English Learners 1%</p> <p>Socioeconomically Disadvantaged: 1.8%</p>
<p>Expulsion as reported on DataQuest</p> <p>Priority 6b</p>	District-wide expulsion rate: 0.07%	2020-21 District-wide expulsion rate: 0% as reported on Data Quest	2021-22 District-wide expulsion rate: 0.2% as reported on Data Quest		District-wide expulsion rate: 0.04%
<p>School facilities are maintained in good repair, as measured by the Facility Inspection Tool (FIT)</p> <p>Priority 1c</p>	All schools required to submit a FIT report all received an exemplary rating.	All schools required to submit a FIT report all received an exemplary rating.	All schools required to submit a FIT report all received an exemplary rating.		The 3 schools required to submit a FIT report will receive an exemplary rating.
<p>Student Attendance Rate as measured by our Student Information System.</p> <p>Priority 5a</p>	<p>2020-2021 attendance rates:</p> <p>Fairfax Junior High: 94%</p>	<p>2021-2022 attendance rates:</p> <p>Fairfax Junior High: 92%</p>	<p>2021-2022 attendance rates:</p> <p>Fairfax Junior High: 93%</p>		<p>2023-2024 attendance rates:</p> <p>Fairfax Junior High: 95%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Zephyr Lane Elementary: 94% Shirley Lane Elementary: 91% Virginia Avenue Elementary: 88% District average: 92%	Zephyr Lane Elementary: 94% Shirley Lane Elementary: 94% Virginia Avenue Elementary: 92% District average: 93.26%	Zephyr Lane Elementary: 93% Shirley Lane Elementary: 93% Virginia Avenue Elementary: 93% District average: 92.22%		Zephyr Lane Elementary: 95% Shirley Lane Elementary: 95% Virginia Avenue Elementary: 95% District average: 95%
Middle School Dropout Rates Priority 5c	2019-2020 Dropout Rate (CALPADS report 8.1c) 2 students reported as "dropped out"	2021-2022 Dropout Rate (CALPADS report 8.1c: data not available) Using KiDS, 0 students were reported as dropped out.	2022-2023 Dropout Rate (CALPADS report 8.1c: data not available) Using KiDS, 0 students were reported as dropped out.		2023-2024 Dropout Rate (CALPADS report 8.1c) 0 students reported as "dropped out"
Promote parent participation in programs for unduplicated students as measured by sign-in sheets. Priority 3b	District Parent Committees and Parent Participation Rate: DELAC 82%	District Parent Committees and Parent Participation Rate: DELAC 100% Parent Advisory Committee 100%	District Parent Committees and Parent Participation Rate: DELAC 100% Parent Advisory Committee 100%		District Parent Committees and Parent Participation Rate: DELAC 90%
Promote parent participation in programs for students	100% of parents participated in IEP meetings.	100% of parents participated in IEP meetings.	100% of parents participated in IEP meetings.		100% of parents participated in IEP meetings.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
with disabilities measured by signed IEPs.  Priority 3c					
Priority 5d (High school dropout rates): NA	NA	NA	NA		NA
Priority 5e (High school graduation rates): NA	NA	NA	NA		NA

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>3.1</b>	Supplemental Pupil Services	Supplemental Pupil Services- Additional nursing services (2 Nurses, 2 LVNs), additional Psychologists (2), & Psychologist interns (2) will be provide additional physical and mental health support to students well-being.  CONCENTRATION GRANT ADD-ON: Coordinators of Student Support at each site (4) & additional custodial positions (4.4375 FTE) to support Expanded Learning programs.	\$1,943,000.00	Yes
<b>3.2</b>	Increased Parent Engagement	Increased resources and opportunities will be provided to parents to increase Parent Engagement (Parent Education Resource Center Director (1), Parent Education Resource Center Clerk (1), Parent communication tools (Parent Square), child care for school events, verbal translation services, supplies/materials).	\$215,260.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.3</b>	Social Emotional Support	<p>Social Emotional Support will be provided to students to ensure their social-emotional well-being is supported. Teachers and staff will be provided resources and professional development to ensure they are equipped to provide support to students.</p> <p>With the support of social and emotional well-being, socioeconomically disadvantaged, foster youth and EL students will have fewer disciplinary issues, can focus more on school work, and can better develop social skills. This will lead to improved academic outcomes and better health later in life.</p>	\$35,000.00	Yes
<b>3.4</b>	Increased student support and services	<p>Each school site will have one School Counselor (4) to provide support and services to students who are in need of mental-health and/or well-being support.</p> <p>CONCENTRATION ADD-ON: Increase from prior year is due to hiring Counselor at the junior high.</p>	\$358,230.00	Yes
<b>3.5</b>	Opportunity class	One Opportunity class teacher will be placed to support students as an alternative to suspension. Students will receive instruction as well as behavioral support in this class.	\$210,000.00	Yes
<b>3.6</b>	After-school sports and clubs	After-school sports and clubs will be provided to all students with an emphasis on student participation from socioeconomically disadvantaged, foster youth, and English Learners.	\$54,275.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	Positive Behavior Intervention and Supports	<p>Incentives and material/supplies will be used to support a multi-tiered system of Positive Behavior Intervention and Supports (PBIS) to students to ensure students are supported with behavior and positively recognized for appropriate behavior and positive attendance.</p> <p>CONCENTRATION ADD-ON: Increase from prior year is due to hiring additional Campus Supervisor at the junior high. Also increase FTE of the original Campus Supervisor position.</p>	\$130,300.00	Yes
3.8	Safety support services (ACTION ELIMINATED)	A School Resource Officer (SRO) will be provided to service students and address absenteeism and school safety. The inclusion of a School Resource Officer will help to provide a positive law enforcement presence while focusing on creating and developing positive relationships with students and parents to help increase student attendance.	\$0.00	No
3.9	Field trips	Field trips will be provided to all students with an emphasis on socioeconomically disadvantaged students, foster youth, and English Learners to increase opportunities and experiences that they may not normally have access to and will improve their desire to want to attend school each day	\$192,800.00	Yes
3.10	Music Teachers (2)	<p>Opportunities to participate in music will be provided to all students with an emphasis on socioeconomically disadvantaged students, foster youth, and English Learners to increase opportunities and experiences.</p> <p>CONCENTRATION ADD-ON: Increase from prior year is due to hiring additional Music teacher to service the elementary school sites.</p>	\$289,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.11	Crossing guards	Crossing guards will be placed at designated areas to improve students' sense of safety and to ensure safe crossing as most socioeconomically disadvantaged, foster youth, and EL students constitute the majority of students who walk to school.	\$110,000.00	Yes
3.12	Increased student activities	English learners, foster youth and socioeconomically disadvantaged students will benefit from an engaging educational environment created by the district. By offering diverse activities and events tailored to their specific cultural backgrounds, inviting guest speakers who resonate with their experiences, and organizing inclusive school-wide events for staff, students, and their families, these student populations will experience improved school connectedness.	\$100,000.00	Yes
3.13	Equitable Facilities	<p>Upgrade Virginia Ave (VA) Elementary School Facilities to Enhance Student Services, Learning Environments, and Infrastructure for 21st-Century Learning.</p> <p>Only 73% of staff report that students look forward to attending school each day. Currently, Virginia Avenue Elementary has the lowest attendance rates of all schools. The district will work to make the learning environment more appealing at this school so that students want to be there by each day by repairing or replacing the septic system at the school to eliminate odors and ensure a healthy learning environment.</p> <p>Virginia Avenue Elementary has the highest Chronic Absenteeism rates of all the elementary schools in the district as reported on the 2022 California School Dashboard.</p> <p>Virginia Avenue: 28.1% chronic absenteeism rate  Shirley Lane: 17.9% Chronic Absenteeism Rate  Zephyr: 21.2% chronic absenteeism rate</p>	\$1,860,000.00	Yes



Action #	Title	Description	Total Funds	Contributing

## 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.

### Action 3.1 Supplemental Pupil Services:

This action was implemented with additional health staff had over 5,750 documented visits by students to the office. Psychologists and Psychologists Interns supported over 250 students with providing additional expertise in behavioral and academic interventions.

### Action 3.2 Increased Parent Engagement:

This action was implemented with 158 parents participated in Parenting classes and/or programs in the Parent Education Center.

### Action 3.3 Social Emotional Support:

This action was implemented through all students participating in a tier 1 SEL curriculum: Character Strong. Additionally, counselors and Coordinators of Student Support provided additional support lessons through Navigate 360. 75 students participated in Navigate 360. Counselors reported that 80% of students had positive behavioral changes through this program.

### Action 3.4 Increased student support and services:

Counselors reported that they worked with students in a couple of different capacities. 235 students participated in regular counseling sessions for a given time frame (4-8 weeks). Counselors reported that in addition to their regular group or individual sessions, they saw over 500 students for 1-2 times to help support students through something they were going through.

### Action 3.5 Alternative to Suspension:

This action was implemented as intended with 40 students were in the Opportunity class resulting in not suspending them.

### Action 3.6 After-school sports and clubs:

This action was implemented as intended with 906 students participating in after school sports or clubs.

### Action 3.7 Positive Behavior Intervention and Supports:

This action was implemented as intended with 100% of teachers implementing Character Strong as a Tier 1 positive behavior program.

### Action 3.9 Field trips:

This action was implemented as intended with 55 field trips taking place throughout the district over the course of the year. 100% of students were allowed to participate in these field trips.

### Action 3.10 Music Teachers

This action was fully implemented as we were able to have 2 music teachers. One teacher at the junior high saw 157 students on a regular basis. The other music teacher was a "traveling music teacher" and went to all three elementary sites throughout the school day seeing all 1,800 students.

#### Action 3.11 Crossing Guards

This action was fully implemented as we were able to provide crossing guards at major crossings to ensure the safety of students.

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

The significant differences in Goal 3 occurred in Action Steps 3.1, 3.3, 3.4, 3.6, 3.7, 3.9, & 3.10. Action Step 3.1, 3.4, 3.6, & 3.7 increased due to additional staff with the Concentration grant funding add-on. In addition, one-time ESSER learning recovery funds, set to expire at the fiscal year's conclusion, covered a majority of the expenses of Action Step 3.1 & 3.10. Action Step 3.3 increased due to additional socio-emotional curriculum. Action Step 3.9 increased due to salary & benefit increases attributable to CPI, as well as increase in costs of transportation, as we had to outsource transportation that our staff could not cover.

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

#### Action 3.1 Supplemental Pupil Services:

The survey data showing that 74% of students felt safe at school, an increase of 8% from the previous year, underscores the importance of Action 3.1 in enhancing school connectedness and safety. By providing additional nursing services and mental health support through psychologists and interns, this action step has directly addressed the needs of students. The availability of these services has not only contributed to enhancing students' well-being but also positively impacted their perceptions of feeling safe at school. This data highlights the effectiveness of Action 3.1 in improving student outcomes and fostering a supportive and secure learning environment.

#### Action 3.2 Increased Parent Engagement:

The survey data indicating that 88% of parents felt valued as important partners in their child's education emphasizes the significance of Action 3.2 in promoting parent involvement and school connectedness. By focusing on increasing parent engagement through various resources and opportunities, this action step has effectively addressed the needs and expectations of parents as evidenced by an increase to 100% of DAC member participation. In addition, each school reported that they had monthly parent engagement opportunities monthly and had great participation. Elementary sites reported an average of over 100 parents per event, with the exception being much higher parent engagement rates at quarterly activities such as literacy luncheons, family picnics, and school carnivals. The implementation of a Parent Education Resource Center, communication tools, and translation services has further strengthened the partnership between parents and schools. This data highlights the success of Action 3.2 in fostering a collaborative and supportive relationship between parents and the educational community, leading to increased parental involvement and support for student success.

### Action 3.3 (Social Emotional Support) and 3.4 (Increased Student Support and Services):

The positive feedback from counselors reporting that 80% of students referred to counseling exhibited positive behavioral changes through Navigate 360 and school administrators noting improved redirection using components of Character Strong demonstrates the effectiveness of Action 3.3 in providing social-emotional support. By implementing strategies and interventions to address the social and emotional needs of students, this action step has contributed to enhanced school connectedness. 86% of parents said that the district/school offers extra help/resources outside of the regular school day to students who are in need, an increase of 9% from the previous year. The data highlights the positive impact of Action 3.3 in improving student behavior and promoting a positive and inclusive school climate, ultimately fostering a sense of belonging and engagement. The survey data revealing that 70% of students felt there was a staff member they could talk to, an increase of 9% from the previous year, emphasizes the importance of Action 3.4 in promoting student support and connectedness. By providing dedicated school counselors to offer support and services to students in need, this action step has directly addressed the identified need for accessible support systems. The data highlights the effectiveness of Action 3.4 in improving student outcomes by fostering a supportive and nurturing environment where students feel comfortable seeking help and guidance.

### Action 3.5 Opportunity Class:

The effectiveness of Action 3.5 can be observed in the data showing that 40 students were enrolled in the Opportunity class, preventing a total of 90 days of suspension. The purpose of this action step was to reduce the suspension rate and improve student behavior. Of the 40 students who received Opportunity Class for a suspendable offence, 32 of them were only in one time. 6 students did have to go back into the class one other time and 2 students entered 2 additional times (total of 3). This data highlights the success of providing an alternative class for students as opposed to suspending them. By offering instruction and behavioral support, this action step has effectively addressed behavioral issues while ensuring students remain engaged in their education. This approach has the potential to reduce disciplinary issues, contribute to a more inclusive and supportive school environment, and indirectly impact student perceptions of feeling safe and supported.

### Action 3.6 After-School Sports and Clubs:

The attendance data indicating that students who participated in after-school sports and clubs had an average attendance rate of 94% compared to 89% for non-participants underscores the positive impact of Action 3.6 in promoting student engagement and connectedness. By providing after-school sports and clubs to all students, with a focus on participation from socioeconomically disadvantaged, foster youth, and English Learners, this action step has successfully addressed the need for increased student participation. The data highlights the effectiveness of Action 3.6 in enhancing student attendance, promoting a positive perception of the educational experience, and fostering a sense of belonging and school pride.

### Action 3.7 Positive Behavior Intervention and Supports:

The data from staff surveys supports the effectiveness of Action 3.7 in promoting positive student behavior and overall school climate. The finding that 70% of staff felt the district is preparing students for future college or career paths indicates alignment between the goals of a

PBIS program and staff perceptions of their role. Additionally, the data showing that 73% of staff felt students look forward to attending school each day reflects a positive school climate, which is essential for a successful PBIS program. The data also reveals the need for targeted interventions to address attendance concerns, suggesting the importance of a PBIS approach. While attendance is worse this year than last year, as it has been nation and state-wide, and despite suspensions being higher, in data review with site and district leadership has brought to light how this action plan is actually being implemented. To address this, in the 2023-2024 school year, we will send PBIS teams to KCSOS training. Site leadership has reported that there has been an increase in student behaviors and that PBIS needs to be fully implemented next year with teams at each school site to ensure the program is being implemented as intended.

#### Action 3.9 Field Trips:

The data indicating nearly 99% attendance for classes on days with field trips showcases the effectiveness of Action 3.9 in promoting student engagement and connectedness. By providing hands-on learning opportunities through field trips, this action step has not only increased attendance but also allowed students to experience educational experiences they might not otherwise have access to. The data emphasizes the positive impact of Action 3.9 in enhancing student experiences and fostering a sense of excitement and connection to their education.

#### Action 3.10 Music Teachers:

The feedback from staff reporting higher attendance and improved behavior on days when students had music highlights the effectiveness of Action 3.10 in promoting student engagement and well-being. By providing music teachers, this action step has contributed to a positive and enriching educational experience for students. The data reinforces the impact of Action 3.10 in enhancing student attendance and overall enjoyment of their education.

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.

There are two additional action items to this goal.

#### Action 3.12 Increased Student Activities:

English learners, foster youth and socioeconomically disadvantaged students will benefit from an engaging educational environment created by the district. By offering diverse activities and events tailored to their specific cultural backgrounds, inviting guest speakers who resonate with their experiences, and organizing inclusive school-wide events for staff, students, and their families, these student populations will experience improved school connectedness. The need for Action 3.12 arises from the desire to create an engaging educational environment for English learners, foster youth, and socioeconomically disadvantaged students. These student populations often face unique challenges and may struggle with school connectedness. By offering diverse activities and events tailored to their specific cultural backgrounds, inviting guest speakers who resonate with their experiences, and organizing inclusive school-wide events for staff, students, and their families, this

action step aims to address the need for inclusivity and foster a sense of belonging. The implementation of Action 3.12 will contribute to improved school connectedness and create an environment where all students feel valued, supported, and engaged in their education.

#### Action 3.13 Equitable Facilities:

Only 73% of staff report that students look forward to attending school each day. Currently, Virginia Avenue Elementary has the lowest attendance rates of all schools. The district will work to make the learning environment more appealing at this school so that students want to be there by each day by repairing or replacing the septic system at the school to eliminate odors and ensure a healthy learning environment.

#### Revision to Action 3.1:

CONCENTRATION GRANT ADD-ON: Due to the additional funding provided by the Concentration grant add-on, we added Coordinators of Student Support at each site (4) & additional custodial positions (4.4375 FTE) to support after-school Expanded Learning programs. We also added an additional Nurse & additional Psychologist to provide additional physical and mental health support to students well-being.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$11,690,375	\$1,540,762

## 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
43.45%	6.77%	\$1,711,314.76	50.22%

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

## Required Descriptions

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

The District recognizes the importance of addressing the needs of foster youth, English learners, and low-income students as a top priority in its LCAP. To ensure their equitable access to quality education, the District has strategically allocated its LCFF Supplemental and Concentration Grant funds towards supporting these unduplicated students. By directing these funds to specific initiatives and action steps, the District aims to effectively meet the goals set for these students.

In order to determine the areas where unduplicated students require additional support, the District has analyzed local STAR data. The data clearly indicates performance gaps between unduplicated and non-unduplicated students across various grade levels. For example, in English language arts, unduplicated students have lower percentages in meeting standards compared to their non-unduplicated peers. Similarly, math scores also demonstrate a performance disparity between the two groups. These findings highlight the urgent need to provide targeted assistance to unduplicated students.

Goal 1: A review of local STAR data, it is apparent that unduplicated students need support. According to KiDS, the following data shows the grade level that students are performing at compared to their non-unduplicated counterparts (shown as "unduplicated/non-unduplicated")

3rd grade: 1.9 / 3.4

4th grade: 2.8 / 4.1

5th grade: 3.3 / 5.8

6th grade: 4.5 / 5.9

7th grade: 4.9 / 6.8

8th grade: 4.1 / 7.1

ELA CAASPP scores for 2022 (shows as "unduplicated/non-unduplicated")

Standard Not Met: 67% / 29%

Standard Nearly Met: 17% / 24%

Standard Met: 8% / 37%

Standard Exceeded: 7% / 10%

Math CAASPP scores for 2022 (shows as "unduplicated/non-unduplicated")

Standard Not Met: 64% / 39%

Standard Nearly Met: 20% / 39%

Standard Met: 11% / 12%

Standard Exceeded: 4% / 10%

Based on this data, the District has formulated Goal 1, which focuses on addressing the academic needs of unduplicated students. To effectively accomplish this goal, several specific actions have been identified. The district has identified our unduplicated students' limited access to books and exposure to academic language outside the home as some of the factors contributing to their performance gaps. Therefore our unduplicated students require effective instruction that meets their academic needs and additional academic support that supports their literacy development. These actions include:

Action 1.2: Providing additional instructional staff and supplemental instructional programs to support English learners and socioeconomically disadvantaged students.

Action 1.3: Allocating resources to meet the technology needs of the district, including supplies, materials, and devices, to ensure equitable access to technology for all students.

Action 1.4: Increasing intervention opportunities during extended learning time to provide additional support for struggling students.

Action 1.5: Ensuring equitable access to books through library media services to promote literacy and language development, as we have found that our low-income students tend to not have access to books outside of school.

Action 1.6: Offering professional development opportunities for teachers to enhance their skills in supporting the academic needs of unduplicated students.

Action 1.7: Implementing strategies to recruit and retain highly qualified teachers in order to ensure students receive high quality instruction that will effectively support their academic growth.

Action 1.9: The Physical Education Aide will support students with improving physical fitness as measured by the Physical Fitness Test, specifically to socioeconomically disadvantaged, foster youth, and English language learners. Students who are physically fit and healthy stay more focused in school and are more higher-achieving in academic areas, specifically ELA and Math.

Action 1.11: Adding Academic Teacher on Special Assignment (TOSAs) to each campus to provide specialized support and guidance to teachers for meeting the literacy and language needs of our unduplicated students.

Action 1.10: Reducing class sizes to facilitate more individualized instruction and personalized support to teachers for meeting the literacy and language needs of our unduplicated students.

Action 1.12: Equitable facilities to increase the capacity to better meet the unduplicated students through intervention and equitable classrooms.

These actions are specifically designed to address the identified performance gaps in English language arts and math and provide targeted support to foster youth, English learners, and low-income students. By prioritizing unduplicated students and tailoring interventions to their needs, the District aims to improve their performance in these subjects and narrow the performance gap between them and their non-unduplicated counterparts.

The District firmly believes that these actions will not only benefit unduplicated students but also have a positive impact on all students. By strengthening the academic support systems and resources available to unduplicated students, it is anticipated that their performance in English language arts and math will improve significantly. Consequently, this improvement will contribute to narrowing the identified performance gap, as outlined in the Expected Measurable Outcomes of Goal 1.



Overall, the District's approach to considering the needs of foster youth, English learners, and low-income students is comprehensive and purposeful. Through targeted actions and the strategic allocation of resources, the District aims to effectively address the unique challenges faced by unduplicated students and provide them with the necessary support to succeed academically.

Goal 3: A review of state and local data indicates lower than desired student outcomes for student engagement, school connectedness, parent involvement, and school safety. According to the 2022 California Dashboard for Chronic Absenteeism, the following groups were identified as groups that need improvement: Foster Youth: 33.3% chronically absent, Socioeconomically Disadvantaged: 24.4%. All Students" 23.1% chronically absent.

The district has identified socioeconomically disadvantaged students' limited access to health and mental care as a possible contributor to high absenteeism rates. Additionally, the district has identified that many of our low socioeconomically disadvantaged students lack a sense of safety while walking to school, which could also be a contributor to high absenteeism rates. To help students overcome these barriers, the district will provide additional nursing services, school counselors at each site, social-emotional support, an opportunity class, crossing guards, and increased student activities (Actions 3.1, 3.3, 3.4, 3.11, 3.12).

To increase engagement, we also plan to: Provide a parent resource education center. We believe that parents who are engaged in their child's education will have a positive impact on student attendance. (Action 3.2)

Provide after school sports and clubs, field trips, access to music classes, as our low-income students tend to lack opportunities for these types of activities outside of school, and provide PBIS incentives to entice students to want to come to school (Actions 3.6, 3.7, 3.9, 3.10)

- provide an opportunity class as an alternative to suspension, to keep students in school and avoid interruptions in learning. (Action 3.5)
- Provide equitable facilities to enhance students' desire to be at school and feel connected in a school that is updated. (Action 3.13)

We believe by supporting parents and students in the areas of health, social-emotional well-being, and access to extracurricular activities these actions will support unduplicated pupils and will lead to decreased chronic absenteeism as described in our Expected Measurable Outcomes in Goal 3.

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

In addition to the actions and services being provided LEA-wide, the actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to all services for all students. Our ELPAC data suggests that students are not making adequate progress in language development and need additional support in English development. Because of this, the district will provide the following actions based on the needs of ELs as demonstrated in the district:

Action 2.1: Providing EL students with targeted support during daily designated support to ensure growth on the English Language Proficiency Assessments for California by providing the following: Teacher on Special Assignment (4 total - one per school site) will provide support to teachers to support instruction for both designated and integrated ELD; Instructional Aides (20) provide targeted support to students; supplemental materials/supplies to support EL students.

Action 2.2: Providing targeted professional development for English Language Development (substitute teachers, materials/supplies, travel/conference) to equip teachers to meet the unique needs of English learners.

Action 2.3: Providing supplemental curriculum (Lexia English) as additional language development support to English learners.

Action 2.4: EL students at the TK & Kindergarten grade level will be provided targeted, additional support to ensure growth on the English Language Proficiency Assessments for California.

We believe these actions will support the academic needs of English learners and increase their academic achievement in English Language Development as described in our Expected Measurable Outcomes in Goal 2.

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.

The district has effectively utilized the supplemental concentration grant funding to address the needs of low-income, English learner, and foster youth students. To achieve this, the district implemented specific actions with corresponding action item numbers:

Action 1.10: The district hired additional classroom teachers to maintain a smaller student-to-teacher ratio than required at schools with over 55 percent enrollment of low-income, English learner, and/or foster youth students. This ensured that these students received more individualized attention and support.

Action 1.11: Each campus integrated one Teacher on Special Assignment (TOSA) focused on academic intervention. These TOSAs provided specialized assistance to students who required additional support in their academic progress.

Action 3.1: The district increased the number of custodial staff and extended custodial hours at each site. This measure aimed to accommodate and support the extended school day, ensuring that students had a safe and clean learning environment.

By implementing these actions, the district prioritized the academic and socio-emotional needs of low-income, English learner, and foster youth students. The additional classroom teachers and reduced student-to-teacher ratios provided students with more personalized attention, fostering better engagement and learning outcomes.

Furthermore, the integration of Teachers on Special Assignment (TOSAs) focused on academic intervention addressed the specific needs of students who required extra support. These TOSAs worked closely with students, providing targeted interventions to help them overcome challenges and improve their academic performance.

Additionally, the district recognized the importance of creating a conducive learning environment by increasing the number of custodial staff and extending custodial hours. This ensured that schools were clean, safe, and well-maintained, supporting the extended school day and promoting student attendance.

Through these actions, as indicated by their respective action item numbers, the district demonstrated a comprehensive approach to meeting the goals of low-income, English learner, and foster youth students. By allocating resources to employ additional staff, including classroom teachers and TOSAs, and enhancing custodial support, the district prioritized the unique needs of these students and created an environment conducive to their academic and socio-emotional development.

<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	1:14
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:16

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$16,377,283.00			\$560,000.00	\$16,937,283.00	\$11,458,883.00	\$5,478,400.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	State adopted instructional materials	All	\$300,000.00				\$300,000.00
1	1.2	Supplemental Instructional Services	English Learners Foster Youth Low Income	\$2,506,545.00				\$2,506,545.00
1	1.3	Educational Technology	English Learners Foster Youth Low Income	\$1,598,100.00				\$1,598,100.00
1	1.4	Increased Intervention Opportunities	English Learners Foster Youth Low Income	\$243,913.00				\$243,913.00
1	1.5	Library Media Services	English Learners Foster Youth Low Income	\$394,500.00				\$394,500.00
1	1.6	Professional Development	English Learners Foster Youth Low Income	\$135,000.00				\$135,000.00
1	1.7	Recruiting and Retaining Highly-Qualified Teachers	English Learners Foster Youth Low Income	\$200,160.00				\$200,160.00
1	1.8	Special Education Support	Students with Disabilities	\$2,558,200.00			\$560,000.00	\$3,118,200.00
1	1.9	Physical Education Aide (2)	English Learners Foster Youth Low Income	\$72,500.00				\$72,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Class size reduction	English Learners Foster Youth Low Income	\$827,300.00				\$827,300.00
1	1.11	Teacher on Special Assignment - Intervention	English Learners Foster Youth Low Income	\$446,700.00				\$446,700.00
1	1.12	Equitable Facilities	English Learners Foster Youth Low Income	\$400,000.00				\$400,000.00
2	2.1	English Language Learner instructional support	English Learners	\$785,500.00				\$785,500.00
2	2.2	Professional Development	English Learners	\$5,000.00				\$5,000.00
2	2.3	ELD curriculum	English Learners	\$35,000.00				\$35,000.00
2	2.4	Early Childhood Instructional Aide Language Support	English Learners	\$371,000.00				\$371,000.00
3	3.1	Supplemental Pupil Services	English Learners Foster Youth Low Income	\$1,943,000.00				\$1,943,000.00
3	3.2	Increased Parent Engagement	English Learners Foster Youth Low Income	\$215,260.00				\$215,260.00
3	3.3	Social Emotional Support	English Learners Foster Youth Low Income	\$35,000.00				\$35,000.00
3	3.4	Increased student support and services	English Learners Foster Youth Low Income	\$358,230.00				\$358,230.00
3	3.5	Opportunity class	English Learners Foster Youth Low Income	\$210,000.00				\$210,000.00
3	3.6	After-school sports and clubs	English Learners Foster Youth Low Income	\$54,275.00				\$54,275.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.7	Positive Behavior Intervention and Supports	English Learners Foster Youth Low Income	\$130,300.00				\$130,300.00
3	3.8	Safety support services (ACTION ELIMINATED)	All	\$0.00				\$0.00
3	3.9	Field trips	English Learners Foster Youth Low Income	\$192,800.00				\$192,800.00
3	3.10	Music Teachers (2)	English Learners Foster Youth Low Income	\$289,000.00				\$289,000.00
3	3.11	Crossing guards	English Learners Foster Youth Low Income	\$110,000.00				\$110,000.00
3	3.12	Increased student activities	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
3	3.13	Equitable Facilities	English Learners Foster Youth Low Income	\$1,860,000.00				\$1,860,000.00

**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
\$26,903,497	\$11,690,375	43.45%	6.77%	50.22%	\$13,519,083.00	0.00%	50.25 %	<b>Total:</b>	\$13,519,083.00
								<b>LEA-wide Total:</b>	\$9,990,083.00
								<b>Limited Total:</b>	\$1,196,500.00
								<b>Schoolwide Total:</b>	\$2,332,500.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Supplemental Instructional Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,506,545.00	
1	1.3	Educational Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,598,100.00	
1	1.4	Increased Intervention Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$243,913.00	
1	1.5	Library Media Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$394,500.00	
1	1.6	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$135,000.00	
1	1.7	Recruiting and Retaining Highly-Qualified Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,160.00	

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	1.9	Physical Education Aide (2)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fairfax Junior High 7-8	\$72,500.00	
1	1.10	Class size reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$827,300.00	
1	1.11	Teacher on Special Assignment - Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$446,700.00	
1	1.12	Equitable Facilities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Virginia Ave Elementary	\$400,000.00	
2	2.1	English Language Learner instructional support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$785,500.00	
2	2.2	Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,000.00	
2	2.3	ELD curriculum	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$35,000.00	
2	2.4	Early Childhood Instructional Aide Language Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools TK & Kindergarten	\$371,000.00	
3	3.1	Supplemental Pupil Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,943,000.00	
3	3.2	Increased Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$215,260.00	
3	3.3	Social Emotional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,000.00	
3	3.4	Increased student support and services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$358,230.00	



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	3.5	Opportunity class	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$210,000.00	
3	3.6	After-school sports and clubs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$54,275.00	
3	3.7	Positive Behavior Intervention and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$130,300.00	
3	3.9	Field trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$192,800.00	
3	3.10	Music Teachers (2)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$289,000.00	
3	3.11	Crossing guards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$110,000.00	
3	3.12	Increased student activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
3	3.13	Equitable Facilities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Virginia Ave Elementary TK-6	\$1,860,000.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$12,580,975.00	\$13,017,114.00

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	State adopted instructional materials	No	\$300,000.00	\$279,018
1	1.2	Supplemental Instructional Services	Yes	\$2,963,659.00	\$2,528,953
1	1.3	Educational Technology	Yes	\$1,541,242.00	\$2,155,181
1	1.4	Increased Intervention Opportunities	Yes	\$243,913.00	\$3,851
1	1.5	Library Media Services	Yes	\$364,132.00	\$386,699
1	1.6	Professional Development	Yes	\$134,490.00	\$69,413
1	1.7	Recruiting and Retaining Highly-Qualified Teachers	Yes	\$190,160.00	\$95,135
1	1.8	Special Education Support	No	\$2,448,066.00	\$2,903,718
1	1.9	Physical Education Aide (1)	Yes	\$32,207.00	\$34,473
1	1.10	Class size reduction	Yes	\$1,056,980.00	\$1,282,205

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	Teacher on Special Assignment - Intervention	Yes	\$616,894.00	\$407,042
2	2.1	English Language Learner instructional support	Yes	\$868,959.00	\$807,264
2	2.2	Professional Development	Yes	\$4,945.00	0
2	2.3	ELD curriculum	Yes	\$35,000.00	\$27,049
3	3.1	Supplemental Pupil Services	Yes	\$497,211.00	\$506,409
3	3.2	Increased Parent Engagement	Yes	\$225,638.00	\$219,484
3	3.3	Social Emotional Support	Yes	\$23,000.00	\$21,464
3	3.4	Increased student support and services	Yes	\$270,044.00	\$315,593
3	3.5	Opportunity class	Yes	\$162,537.00	\$174,406
3	3.6	After-school sports and clubs	Yes	\$130,812.00	\$131,000
3	3.7	Positive Behavior Intervention and Supports	Yes	\$49,709.00	\$90,979
3	3.8	Safety support services (ACTION ELIMINATED)	No	\$0.00	0
3	3.9	Field trips	Yes	\$149,429.00	\$150,000

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	3.10	Music Teachers (2,4)	Yes	\$176,948.00	\$321,778
3	3.11	Crossing guards	Yes	\$95,000.00	\$106,000

## 2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$10,820,383	\$9,832,909.00	\$9,834,378.00	(\$1,469.00)	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	1.2	Supplemental Instructional Services	Yes	\$2,963,659.00	\$2,528,953	0	0
1	1.3	Educational Technology	Yes	\$1,541,242.00	\$2,155,181	0	0
1	1.4	Increased Intervention Opportunities	Yes	\$243,913.00	\$3,851	0	0
1	1.5	Library Media Services	Yes	\$364,132.00	\$386,699	0	0
1	1.6	Professional Development	Yes	\$134,490.00	\$69,413	0	0
1	1.7	Recruiting and Retaining Highly-Qualified Teachers	Yes	\$190,160.00	\$95,135	0	0
1	1.9	Physical Education Aide (1)	Yes	\$32,207.00	\$34,473	0	0
1	1.10	Class size reduction	Yes	\$1,056,980.00	\$1,282,205	0	0
1	1.11	Teacher on Special Assignment - Intervention	Yes	\$616,894.00	\$407,042	0	0
2	2.1	English Language Learner instructional support	Yes	\$868,959.00	\$807,264	0	0
2	2.2	Professional Development	Yes	\$4,945.00	0	0	0
2	2.3	ELD curriculum	Yes	\$35,000.00	\$27,049	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Supplemental Pupil Services	Yes	\$497,211.00	\$506,409	0	0
3	3.2	Increased Parent Engagement	Yes	\$225,638.00	\$219,484	0	0
3	3.3	Social Emotional Support	Yes	\$23,000.00	\$21,464	0	0
3	3.4	Increased student support and services	Yes	\$270,044.00	\$315,593	0	0
3	3.5	Opportunity class	Yes	\$162,537.00	\$174,406	0	0
3	3.6	After-school sports and clubs	Yes	\$130,812.00	\$131,000	0	0
3	3.7	Positive Behavior Intervention and Supports	Yes	\$49,709.00	\$90,979	0	0
3	3.9	Field trips	Yes	\$149,429.00	\$150,000	0	0
3	3.10	Music Teachers (2,4)	Yes	\$176,948.00	\$321,778	0	0
3	3.11	Crossing guards	Yes	\$95,000.00	\$106,000	0	0

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$25,272,117	\$10,820,383	2.87%	45.69%	\$9,834,378.00	0.00%	38.91%	\$1,711,314.76	6.77%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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



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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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



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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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



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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

California Department of Education  
January 2022