LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: El Tejon Unified School District
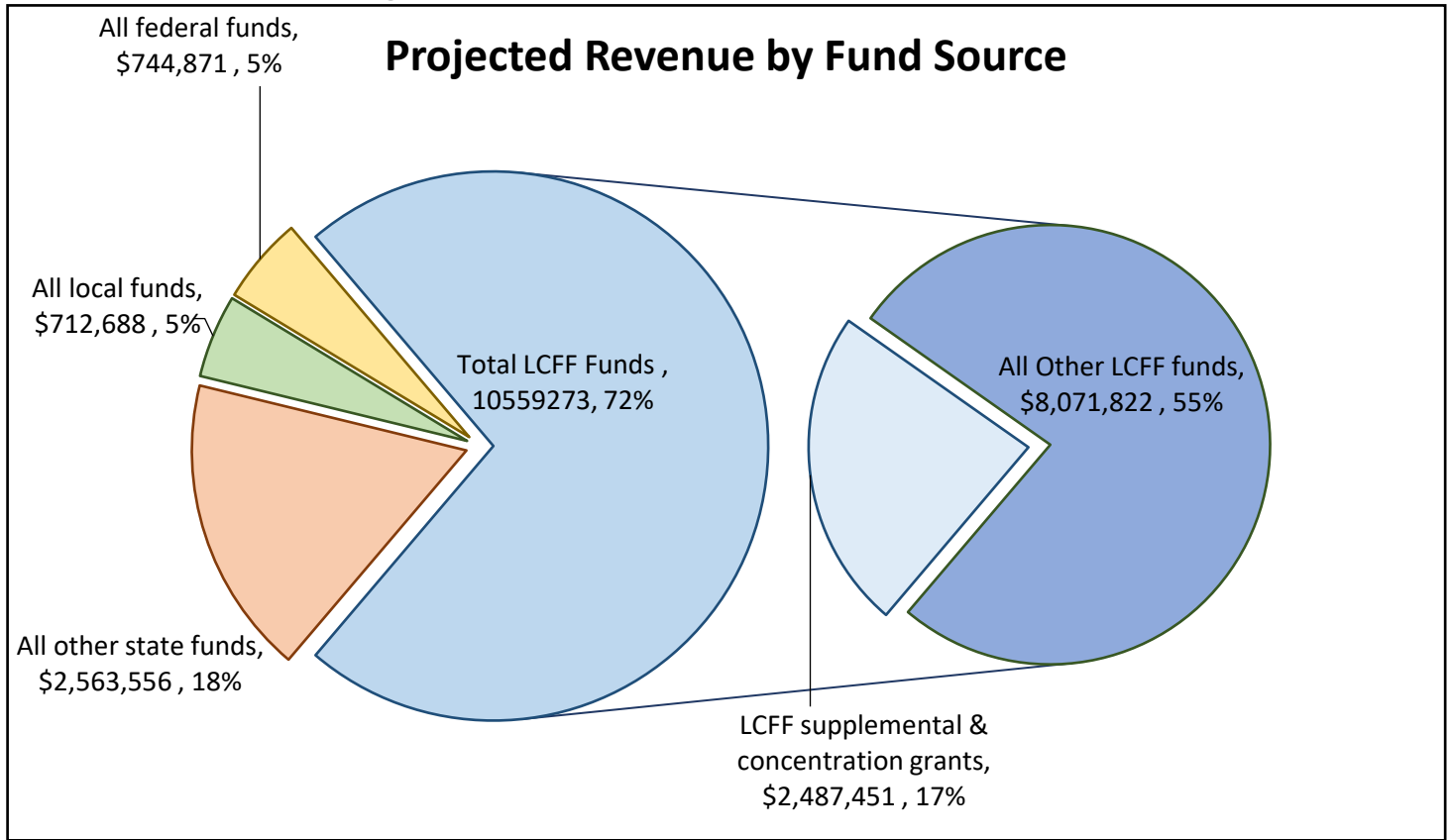
CDS Code: 15-75168

School Year: 2024-2025

LEA contact information: Vanessa Romero

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

Budget Overview for the 2024-2025 School Year

Projected Revenue by Fund Source

All federal funds, $744,871 , 5%

All local funds, $712,688 , 5%

All other state funds, $2,563,556 , 18%

Total LCFF Funds , 10559273, 72%

All Other LCFF funds, $8,071,822 , 55%

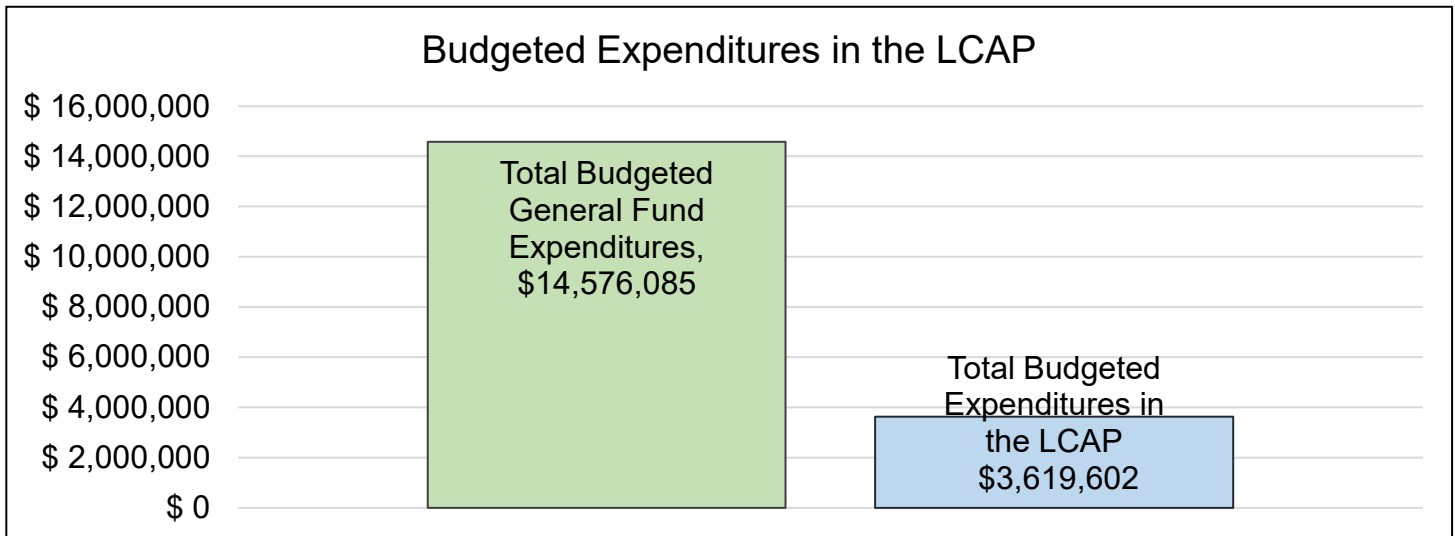LCFF supplemental & concentration grants, $2,487,451 , 17%

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

The text description for the above chart is as follows: The total revenue projected for El Tejon Unified School District is $14,580,388.00, of which $10,559,273.00 is Local Control Funding Formula (LCFF), $2,563,556.00 is other state funds, $712,688.00 is local funds, and $744,871.00 is federal funds. Of the $10,559,273.00 in LCFF Funds, $2,487,451.00 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $14,576,085

Total Budgeted Expenditures in the LCAP $3,619,602

This chart provides a quick summary of how much El Tejon Unified School District plans to spend for 2024-2025. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: El Tejon Unified School District plans to spend $14,576,085.00 for the 2024-2025 school year. Of that amount, $3,619,602.00 is tied to actions/services in the LCAP and $10,956,483.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
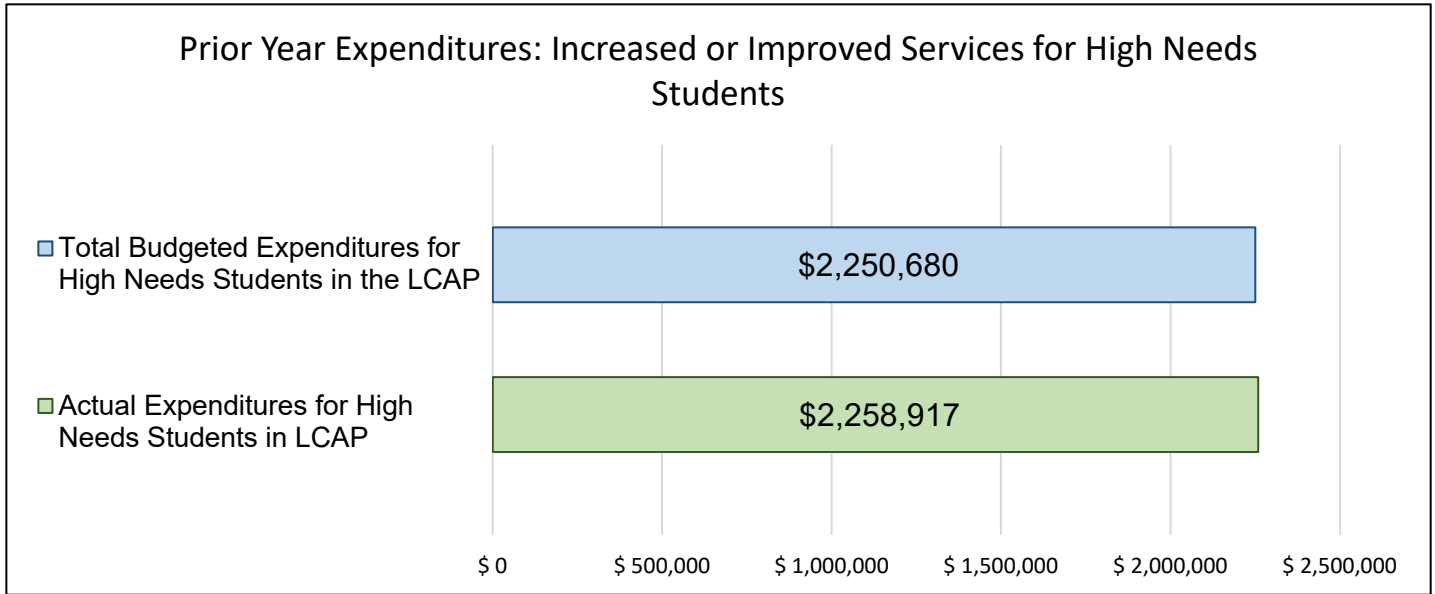
General fund budget expenditures not in the Local Control and Accountability Plan (LCAP) include adminstrative costs such as salaries for non-teaching staff, facility maintenance and operations, utilities, transportation services, and instructional materials not specifically designated for the goals outlined in the LCAP. These expenditures typically cover the day-to-day operational expenses of operating our school sites.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-2025 School Year

In 2024-2025, El Tejon Unified School District is projecting it will receive $2,487,451.00 based on the enrollment of foster youth, English learner, and low-income students. El Tejon Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. El Tejon Unified School District plans to spend $2,667,020.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-2024

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP — $2,250,680

Actual Expenditures for High Needs Students in LCAP — $2,258,917

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000

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

The text description of the above chart is as follows: In 2023-2024, El Tejon Unified School District's LCAP budgeted $2,250,680.00 for planned actions to increase or improve services for high needs students. El Tejon Unified School District actually spent $2,258,917.00 for actions to increase or improve services for high needs students in 2023-2024.

Accessibility Information

This workbook contains 3 dynamic charts located in the 'Template' tab. The chart in cell A7 with the title "Projected Revenue by Fund Source", the full text description is located in cell A9. The chart in cell A11 with the title "Budgeted Expenditures in the LCAP", the full text description is located in cell A13. The chart in cell A16 with the title "Prior Year Expenditures: Increased or Improved Services for High Needs Students", the full text description is located in cell A18.

2023–24 Local Control and Accountability Plan Annual Update

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

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1a: Basic Services: Teachers credentialed and appropriately placed as measured by local staffing data.	Illuminate: 99%	2021-2022 Aeries: 99% *SIS system changed during 2021-2022, Illuminate is no longer being used	2022-23 Aeries: 98%	2023-24 Aeries: 73.60%	SARC: 100% Desired Outcome changed to reflect new SIS: Aeries: 100%
Priority 1b: Basic Services Access to Curriculum as measured by William's reporting.	Maintain 100% of students have access to core curriculum as per William's visit report.	2021-2022 Maintain 100% of students have access to core curriculum as per William's visit report.	2022-2023 Maintain 100% of students have access to core curriculum as per William's visit report.	2023-2024 Maintain 100% of students have access to core curriculum as per William's visit report.	Maintain 100% of students have access to core curriculum as per William's visit report.
Priority 1c: Basic Services: School Facilities as measured by Facility Inspection Tool	All three school sites maintain "good" rating based on FIT report.	2021-2022 All three school sites maintain "good" rating based on FIT report.	2022-2023 All three school sites maintain "good" rating based on FIT report.	2023-2024 All three school sites maintain "good" rating based on FIT report.	All three school sites maintain "good" rating based on FIT report.
Priority 2a: Implementation of	100% of classrooms implement common	2021-2022	2022-2023	2023-2024	100% of classrooms implement common

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Standards as measured by (rubric, classroom observations, local indicator self-reflection tool)	core standards in all subject areas.	100% of classrooms implement common core standards in all subject areas.	100% of classrooms implement common core standards in all subject areas.	100% of classrooms implement common core standards in all subject areas.	core standards in all subject areas.
Priority 2b: Implementation of State Standards in ELD standards for English learners as measured by a review and Designated and Integrated ELD implementation.	Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all sutdents have access to ELD standards.	2021-2022 Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all sutdents have access to ELD standards.	2022-2023 Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all sutdents have access to ELD standards.	2023-2024 Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all sutdents have access to ELD standards.	Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all sutdents have access to ELD standards.
Priority 4a: Pupil Achievement: State Assessments as measured by California Dashboard and CAASPP Results.	2019 Dashboard (All Students): ETUSD: ELA - Green Math - Orange Frazier Park Elementary: ELA - Yellow	Due to the suspension of the CA Dashboard for 2020-21, performance colors are not available. Instead, CAASPP results by achievement level are reported.	2022 CAASPP: All: ELA: Low Math: Very Low EL: ELA: Low Math: Very Low With Disabilities: ELA: Very Low Math: Very Low	2023 CAASPP: All: ELA: orange Math: yellow EL: ELA: red Math: red With Disabilities: ELA: red Math: red Socio-Economically Disadvantaged:	Dashboard (All Students): ETUSD: ELA - Blue Math - Yellow Frazier Park Elementary: ELA - Green Math - Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Math - Yellow El Tejon: ELA - Yellow Math - Orange FMHS: ELA - Green Math - Orange 2018-2019 California Science Test (CAST) % Meeting or Exceeding 5th- 22.22% 8th - 24.53% 11th- 30.88%	2021 CAASPP: All: ELA: 45.50% Math: 12.63% EL: ELA: 4.76% Math: 0% With Disabilities: ELA: 19.36% Math: 0% Socio-Economically Disadvantaged: ELA: 42.77% Math: 10.25% Hispanic:ELA:39.25% Math:13.20% White: ELA: 51.65% Math:13.79% El Tejon: All: ELA: 39.76% Math: 11.45% Gr 5: ELA: 45.83% Math:18.75% Gr 6: ELA: 18.75% Math: 3.13% Gr 7: ELA:27.02% Math: 5.41% Gr 8: ELA: 57.15% Math: 14.28% Frazier Mountain High: Gr 11: ELA: 66.66% Math: 17.50%	Socio-Economically Disadvantaged: ELA: Low Math: Very Low Hispanic: ELA Low Math: Very Low White: ELA: Low Math:Low Frazier Park Elementary: ELA: Low Math: Low El Tejon: ELA: Low Math: Very Low Frazier Mountain High: ELA: Low Math: Very Low 2020-2021 California Science Test % Meeting or Exceeding 5th- 33.33% 8th - 14.28% 11th- 22.03%	ELA: orange Math: orange Hispanic: ELA orange Math: red White: ELA: yellow Math: yellow Frazier Park Elementary: ELA: yellow Math: yellow El Tejon: ELA: orange Math: red Frazier Mountain High: ELA: yellow Math: orange 2022-2023 California Science Test % Meeting or Exceeding 5th- 19.56% 8th - 10% 11th- 25.56%	El Tejon: ELA - Green Math - Yellow FMHS: ELA - Blue Math - Yellow CAST % meeting or exceeding standards 5th- 30% 8th- 32% 11th- 38%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2020-2021 California Science Test (CAST) % Meeting or Exceeding 5th- 31.92% 8th - 22.45% 11th- Not available			
Priority 4b: Pupil Achievement: A-G completion rate	2019 Dashboard 22%	2020-21 Dashboard 31%	2021-22 Dashboard 23%	2022-23 Dashboard 16.2%	Aeries: 45%
Priority 4c: Pupil Achievement: CTE completion rate	2020 Dashboard: 33.3% orange	2020-21 Dashboard 39%	2021-22 Dashboard 32.8%	2022-23 Dashboard 30.9%	CA Dashboard: 55%
Priority 4d: Percentage of pupils who met B and C	2020 Dashboard Did not Calculate - Using 2021 for Baseline and Year 1 25.4%	2021 CALPADS: 25.4%	2021-22 Dashboard 19.7%	2022-23 Dashboard 16.2%	Ca Dashboard: 45%
Priority 4e: % of ELs who make progress toward English Proficiency as measured by CA Dashboard English Learner Proficiency Indicator	2019 Dashboard: 84.4%	2019 Dashboard: 84.4% No current data available	2022 Dashboard: 46.8%	2023 Dashboard 61.9%	CA Dashboard: 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4f: EI reclassification rate as measured by Data Quest.	2019-20 Data Quest: 19.6%	2020-21 Data Quest: 0%	2021-22 Data Quest 4.35%	2022-23 Data Quest 48%	Data Quest: 30%
Priority 4g: Percent of pupils who pass AP exams with score of 3 or higher as measured by Data Quest.	2020 AP Central 94%	2021 AP Central: 73%	2022 AP Central 62%	2023 AP Central 35%	Data Quest: 96%
Priority 4h: percentage of students showing college preparedness in ELA and Math on CAASPP	2018-19 CAASPP Level 3 or 4 in Grade 11 ELA 65.67% Math 14.7%	2020-21 CAASPP Level 3 or 4 in Grade 11 ELA 66.66% Math 17.5%	2021-22 CAASPP Level 3 or 4 in Grade 11 ELA 50.94% Math 12.5%	2022-23 CAASPP Level 3 or 4 in Grade 11 ELA 59.32% Math 13.79%	20222-23 CAASPP Level 3 or 4 in Grade 11 ELA: 65% Math: 17%
Priority 8: Other pupil outcomes: pupil outcomes for courses described under EC 51210 and 51220(a)-(i 8th Grade Algebra Readiness	2019 Local Assessment: 8th Grade Students scoring Algebra Ready: 75%	2022 Local Assessment: 8th Grade Students scoring Algebra Ready: 50%	2023 Local Assessment: 8th Grade Students scoring Algebra Ready: 39%	2024 Local Assessment: 8th Grade Students scoring Algebra Ready: 50%	Local Assessment: 8th Grade Students scoring Algebra Ready: 85%

Goal Analysis

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

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

The LEA was successful in implementing 1.1. Local benchmark scores showed success in both ELA and math throughout the school year. The district was successful in implementing 1.2 PLC Teams. During the 2022-23 school year ETUSD was in the developmental stages of our PLC district wide initiative. Our leadership team attended the Cohort 1 PLC training through Kern County Superintendent of Schools and read "Learning by Doing" as a group over the last eight weeks of school. We met every other week to discuss the assigned chapters and

began planning our district wide rollout for the 2023-24 school year. The LEA was successful in implementing 1.3. We saw an increase in re-designation of EL students. The LEA was successful in implementing 1.5. Our math scores saw improvement on the 2023 CAASPP scores. The LEA was successful in the implementation of 1.6. PLC teams created district wide assessments and administered them during the same time frame throughout the year for our PLC teams to assess the data. The district was successful in implementing 1.7. We provided rewards for both students and staff at various times during the year. The LEA was successful in implementing 1.9. A math coach was hired to provide professional development district wide on Math Talks, a researched based instructional strategy district wide. The LEA was successful in implementing 1.11. Local benchmarks were used to measure growth in reading levels at Frazier Park Elementary School and help drive the intervention class. The district was successful in the implementation of 1.12. FMHS's graduation rate increased on the 2023 CAASPP dashboard. The LEA was successful in implementing 1.13. TK classroom aides are used to help with enhance early literacy at the elementary school. The LEA was successful in implementing 1.14. Student Assistant Teams held multiple meetings at each school site to set plans for struggling students involving all stakeholders. The LEA was successful in the implementation of 1.15. Our EL population showed growth in our re-designation rates. The LEA was successful in the implementation of 1.16. We had no combination classes at the elementary level and were able to have smaller classes sizes in math and ELA at the middle and high school levels. The LEA was successful in the implementation of 1.17. KIDS is being used at both the administrative and classroom levels. The LEA was successful in implementing 1.18. All classrooms district wide have up to date technology and our Aeries program is used to communicate with both parents and staff. The LEA was successful in implementing 1.19. Both El Tejon and Frazier Park Elementary use their STEAM labs to promote critical thinking and 21-century skills.

Action 1.4 was not fully implemented. FMHS was not able to fill the vacant EL Aide position throughout the year. Action 1.8 was not fully implemented. ELD Professional Development was not provided to teachers due to our concentration on PLC and Math Talks trainings. Action 1.10 was not fully implemented. Our district wide instructional strategy monitoring tool was not established.

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

Goal #1- 1.2 PLC Teams: Difference is due to additional professional development provided to PLC leadership team through KCSOS. 1.4 El Aides: Difference is due change in professional development focus and a difference of $12,849 due to struggles of filling the third EL aide position. 1.7 Student and Staff Recognition: difference of $15,000 due to over budgeting cost of staff recognition. 1.8 ELD Professional Development: Funds were not spent of ELD PD due to change on focus to math district-wide. 1.15 El Program: Difference of $11,269 due to increase in salary negotiations. 1.16 Class Size: difference of $30,000 due to increase in salary negotiations. 1.19 STEAM Labs: difference of $40,000 due to additional enrichment supplies that were purchased for critical thinking.

Actions 1.1 (usage of school-wide assessment/intervention platform I-Ready), 1.5 (implementation of Next Generation Math for Intervention), 1.6 (implementation of created district wide benchmark assessments and pacing guides), 1.9 (training on math talks as a starting spot for district wide, researched based, instructional strategies), 1.11 (Usage of Renaissance Learning to monitor reading levels), 1.14 (Student Assistant Team plan when students are seen to be struggling after interventions have been put in place), 1.17 (analyzing student data to drive instruction using the KIDS platform) all help support 1.2 (the implementation of Professional Learning Communities District Wide and were proven to be effective in raising scores on both the I-ready and interim CAASPP assessments. In addition 1.12 (PLATO on-line classes for credit recovery and independent study students), 1.13 (TK classroom aides for early childhood literacy), 1.16 (additional teachers for class size reduction), 1.18 (technology to enhance classroom, 1.13 (TK classroom aides for early childhood literacy), 1.18 (technology to enhance digital literacy) all have led to the success of our white population moving from "low" to "yellow" on the CA Dashboard district wide, as well as both math and ELA moving from "Low" to yellow at Frazier Park Elementary School. Frazier Mountain High School also showed growth in both areas with ELA moving from "low" to "yellow" and math moving from "very low" to "orange" as well as our percentage of students showing College Preparedness increasing on the 2023 Dashboard. Although Actions 1.3 (implementation of Elevation Curriculum for EL support), 1.4 (providing EL aides for additional support of EL students within the classrooms, and 1.15 (ensuring each school site continues additional programs for struggling students) have helped to show growth by raising our Reclassification rate along with our EL's making progress significantly, our ELPI increased by 15.1% establishing effectiveness, however, our EL population continues to score low on the CAASSP test scoring a red in both categories. Action 1.7 proved to be effective as seen by positive comments on our staff/student surveys. Actions 1.8 (ELD professional development), and Action 1.10 (instructional strategy monitoring tool), were ineffective as they were not implemented.

Upon analyzing Goal 1 and action steps we have realized that the majority of our action steps that fulfill the "improve college and career readiness" actually fall under Goal 3, which revolve around school culture. Our action steps within Goal 3 that support the improvement of college and career readiness 3.5 (additional clubs/programs) and 3.6 (additional opportunities including CTE within the school day) appear ineffective because our Priority 4b: A-G completion rate, 4c: CTE completion rate, and 4d: students who met both A-G and CTE completion rate all decreased; however, we believe this is due to incorrect data being recorded from our Aeries information system into CalPads. Over the course of this past year we have discovered numerous mistakes in course coding which occured when we switched from Illuminate to Aeries.

Upon review we realized that the majority of our action steps that fulfill the "improve college and career readiness" part of Goal 1 actually fall under Goal 3, which revolves around school culture. This will be modified moving forward by including these specific actions revolving around college and career readiness into both Goal 1 and Goal 3 because they effect both areas. Helping increase our percentage of college/career ready students as well as improve the climate of school campuses. We will also include actions related to bringing the AVID program to both

the middle and high school classrooms which ties in both academic achievement as well as college/career readiness. We will also be retiring Action 1.19: STEAM Labs because they have been fully implemented.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1b: Basic Services Access to Curriculum as measured by curriculum reporting to Wiliams.	Maintain 100% of students have access to core curriculum as per William's visit report.	2021-2022 Maintain 100% of students have access to core curriculum as per William's visit report.	2021-2022 Maintain 100% of students have access to core curriculum as per William's visit report.	2022-2023 Maintain 100% of students have access to core curriculum as per William's visit report.	Maintain 100% of students have access to core curriculum as per William's visit report.
Priority 2a: Implementation of State Standards as measured by (implementation rubrics, classroom observations or Local Indicator Reflection Tool.	Maintain 100% of students have access to core curriculum for implementation of standards as per William's visit report.	2021-2022 Maintain 100% of students have access to core curriculum for implementation of standards as per William's visit report.	2021-2022 Maintain 100% of students have access to core curriculum for implementation of standards as per William's visit report.	2022-2023 Maintain 100% of students have access to core curriculum for implementation of standards as per William's visit report.	Maintain 100% of students have access to core curriculum as per William's visit report.
Priority 2b: Implementation of State Standards in ELD standards for English learners as measured by local data (or a review of	Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level.	2021-2022 Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle	2021-2022 Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle	2022-2023 Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle	Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Designated and Integrated ELD)	ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all sutdents have access to ELD standards.	and high school level. ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all sutdents have access to ELD standards.	and high school level. ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all sutdents have access to ELD standards.	and high school level. ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all sutdents have access to ELD standards.	ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all sutdents have access to ELD standards.
Priority 4a: Pupil Achievement: State Assessments as measured by the CA Dashboard.	2019 Dashboard (All Students): ETUSD: ELA - Green Math - Orange Frazier Park Elementary: ELA - Yellow Math - Yellow El Tejon: ELA - Yellow Math - Orange FMHS: ELA - Green Math - Orange 2018-2019 California Science Test (CAST) % Meeting or Exceeding 5th- 22.22% 8th - 24.53%	Due to the suspension of the CA Dashboard for 2020-21, performance colors are not available. Instead, CAASPP results by achievement level are reported. 2021 CAASPP: All: ELA: 45.50% Math: 12.63% EL: ELA: 4.76% Math: 0% With Disabilities: ELA: 19.36% Math: 0% Socio-Economically Disadvantaged: ELA: 42.77% Math: 10.25%	2022 CAASPP: All: ELA: Low Math: Very Low EL: ELA: Low Math: Very Low With Disabilities: ELA: Very Low Math: Very Low Socio-Economically Disadvantaged: ELA: Low Math: Very Low Hispanic: ELA Low Math: Very Low White: ELA: Low Math:Low Frazier Park Elementary: ELA: Low Math: Low	2023 CAASPP: All: ELA: orange Math: yellow EL: ELA: red Math: red With Disabilities: ELA: red Math: red Socio-Economically Disadvantaged: ELA: orange Math: orange Hispanic: ELA orange Math: red White: ELA: yellow Math: yellow Frazier Park Elementary: ELA: yellow Math: yellow	Dashboard (All Students): ETUSD: ELA - Blue Math - Yellow Frazier Park Elementary: ELA - Green Math - Green El Tejon: ELA - Green Math - Yellow FMHS: ELA - Blue Math - Yellow CAST % meeting or exceeding standards 5th- 30% 8th- 32% 11th- 38%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	11th- 30.88%	Hispanic:ELA:39.25% Math:13.20% White: ELA: 51.65% Math:13.79% El Tejon: All: ELA: 39.76% Math: 11.45% Gr 5: ELA: 45.83% Math:18.75% Gr 6: ELA: 18.75% Math: 3.13% Gr 7: ELA:27.02% Math: 5.41% Gr 8: ELA: 57.15% Math: 14.28% Frazier Mountain High: Gr 11: ELA: 66.66% Math: 17.50% 2020-2021 California Science Test (CAST) % Meeting or Exceeding 5th- 31.92% 8th - 22.45% 11th- Not available	El Tejon: ELA: Low Math: Very Low Frazier Mountain High: ELA: Low Math: Very Low 2020-2021 California Science Test % Meeting or Exceeding 5th- 33.33% 8th - 14.28% 11th- 22.03%	El Tejon: ELA: orange Math: red Frazier Mountain High: ELA: yellow Math: orange 2022-2023 California Science Test % Meeting or Exceeding 5th- 19.56% 8th - 10% 11th- 25.56%	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4e: EL progress as measured by the CA Dashboard.	2019 Dashboard: 84.4% making progress toward English language proficiency	2019 Dashboard: 84.4% making progress toward English language proficiency	2022 Dashboard: 46.8% making progress toward English language proficiency	2023 Dashboard 61.9%	2019 Dashboard: 95%
Priority 4f: EL reclassification rate as measured by DataQuest.	2019-20 Data Quest: 19.6%	2020-21 Data Quest: 0%	KIDS 4.35%	2022 Data Quest 48%	Data Quest: 30%
Priority 4g: percentage of students who pass AP exams with a score of 3 or higher.	2020 Dashboard: 94%	2021 AP Central: 73%	2022 AP Central 62%	2023 AP Central 35%	Dashboard 96%
Priority 4h: percentage of students showing college preparedness in ELA and Math on CAASPP	2018-19 CAASPP Level 3 or 4 in Grade 11 ELA 65.67% Math 14.7%	2020-21 CAASPP Level 3 or 4 in Grade 11 ELA 66.66% Math 17.5%	2021-22 CAASPP Level 3 or 4 in Grade 11 ELA 50.94% Math 12.5%	2022-23 CAASPP Level 3 or 4 in Grade 11 ELA 59.32% Math 13.79%	2022-23 CAASPP Level 3 or 4 in Grade 11 ELA 60% Math 17%

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

The majority of the action steps within Goal 2, which is a targeted goal to help mitigate learning loss, supports action step 1.2 within our broad goal number 1; implementing the PLC process district wide. 2.1 (ensuring teachers are comfortable with the interim assessments) 2.2 (reflection sheet to keep PLT's on track in the PLC continuous cycle) 2.12 (partner with Solution Tree to bring on a PLC expert to coach our teachers district wide in the PLC process, 2.13 (implementation of a district wide RTI schedule,) 2.10 (implementing a math intervention teacher to help with the RTI schedule,) and 2.11 (partnering with Kern County Superintendent of Schools math coach expert to enforce focused instructional strategies.) all support Action 1.2 and were implemented as planned. Action steps 2.2 (Summer school), 2.4 (tutoring

and progress monitoring, 2.7 (student success facilitator to work one on one with families of struggling students) 2.9 (opportunities for additional field trips for our unduplicated pupils,) and 2.14 (additional classroom aides) are all supportive action steps to help bring additional learning opportunities to our unduplicated pupils. The LEA was also successful in the implementation of Action 2.3 and 2.5, providing summer school and additional hours for classified staff to help with summer school. The LEA was successful in the implementation of Action 2.6. Professional development was offered to all teachers in any area they wished but focused on the PLC process and math strategies. The LEA was successful in the implementation of 2.8. Our reading intervention teacher has continued to work with struggling students throughout the year based on local assessment results. Two substantive differences in our planned actions and actual implementation for Goal 2 is that we were only able to find one qualified candidate to hire as a math intervention teacher instead of two, which was action 2.10. This teacher was placed at the elementary school. We also could not fill the four open additional classroom aide positions until midway through the school year, action 2.14.

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

Goal #2: 2.3 Summer School Certificated: Difference of $16,000 due to over budgeting stipend salaries and contracting with Boy & Girls Club for summer services. 2.4 Tutoring: difference of $28,000 due to over budgeting number of teachers offering tutoring and incorporating additional expanded learning opportunities. 2.12 Solution Tree: Difference of $20,000 due to providing and contracting for additional PD days on the district PLC process. 2.14 Classroom Aides: Difference of $35,000 due to filling the positions for additional classroom aides mid-year.

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

Actions 2.1: Professional Development in CAASPP Interim Assessments, 2.2: Implement Benchmarks and PLC Reflection Sheet, and 2.8: maintain intervention teacher proved to be effective using our local measures of our benchmark and interim assessment plan and implementation. Actions 2.3: Summer School, 2.4: additional hours for tutoring and 2.5: additional hour for classified staff for summer school proved successful in students scoring higher on our beginning of the year assessments than previous years. Actions 2.6: Professional Development, 2.10: math intervention teacher, 2.11: math coach, and 2.12: Solution Tree Contract, and 2.13: district wide RTI schedule, proved successful in our higher 2022-23 math CAASPP scores. Action 2.7 proved to be effective in our decrease in chronic absenteeism and increase in attendance rates. Action 2.9 proved not to be effective as our percentage of students attending filed trips increased. Action 2.14: additional classroom aides did not prove to be successful as we weren't able to fill those roles until mid-way through the school 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.

Now that the COVID-19 pandemic is multiple years behind us we have decided to move away from the mitigating learning loss goal and focus on our continuing district wide initiative of the PLC process and implementing a multi-tiered support system. Due to this change all actions within goal 2 revolving around increasing academic performance not related to intervention and/or the multi-tiered support system will be moved under Broad Goal 1. In addition, ETUSD only built in funds to cover the cost of two years of district wide summer school to help mitigate learning loss, so all actions related to summer school for Tk - Grade 8 will be taken out. ETUSD will continue to offer summer school at Frazier Mountain High School for credit recovery and math advancement. All metrics for actions moving forward will remain the same.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority3a: Parental involvement: Efforts to seek parent input in making decisions for district and sites as measured by local data (sign in sheets or participation logs) Continue quarterly ELAC, DAC, and School Site Council meetings. Increase attendance rates at back to school nights:	Continue quarterly ELAC, DAC, and School Site Council meetings. Increase attendance rates at back to school nights: FP: 75% ET: 47% FMHS: 20%	2021-2022 Continue quarterly ELAC, DAC, and School Site Council meetings. Increase attendance rates at back to school nights: FP: 80% ET: 65% FMHS: 30%	2022-2023 Continue quarterly ELAC, DAC, and School Site Council meetings. Increase attendance rates at back to school nights: FP: 83% ET: 39% FMHS: 33%	2023-2024 Continue quarterly ELAC, DAC, and School Site Council meetings. Increase attendance rates at back to school nights: FP: 86% ET: 46% FMHS: 42%	Continue quarterly ELAC, DAC, and School Site Council meetings. Increase attendance rates at back to school nights: FP: 85% ET: 60% FMHS: 45%
Priority 3b: Parental involvement: District promotes participation of parents of unduplicated students as measured by local data.	Maintain quarterly ELAC meetings (4 times per year). to engage our EL families.	2021-2022 Maintain quarterly ELAC meetings to engage our EL families. ELAC met 4 times during the 2021-2022 school year.	2021-2022 Maintain quarterly ELAC meetings to engage our EL families. ELAC met 4 times during the 2022-2023 school year.	2022-2023 Maintain quarterly ELAC meetings to engage our EL families. ELAC met 4 times during the 2022-2023 school year.	Maintain a minimum of 4 ELAC meetings (held quarterly)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3c: Parental Involvement: District promotes participation of parents of students with exceptional needs as measured by invitations and IEP sign-in sheets.	100% of parents will continue to be invited and attend all scheduled initial, annual, triennial, and needed IEP and 504 meetings as evidenced by invitations	2021-2022 100% of parents were invited to attend all scheduled initial, annual, triennial, and needed IEP and 504 meetings as evidenced by invitations	2021-2022 100% of parents were invited to attend all scheduled initial, annual, triennial, and needed IEP and 504 meetings as evidenced by invitations	2022-2023 100% of parents were invited to attend all scheduled initial, annual, triennial, and needed IEP and 504 meetings as evidenced by invitations	100% of parents will continue to be invited and attend all scheduled initial, annual, triennial, and needed IEP and 504 meetings as evidenced by invitations
Priority 5a: Pupil Engagement: Attendance rates as measured by local data.	2019-20 Local Student Data: District: 94.2% FP: 94.1% ET: 94.3% FMHS: 94.4%	2021-22 KIDS Year to Date: District: 92.12% FP: 91.36% ET: 93.95% FMHS: 91.58%	2022-23 KIDS Year to Date: 3-29 District: 92.86% FP: 92.58% ET: 93.61% FMHS: 92.58%	2022-23 KIDS Year to Date: District: 92.76% FP: 93.00% ET: 93.39% FMHS: 91.93%	Local Student Data: District: 97.2% FP: 97.1% ET: 97.3% FMHS: 97.4%
Priority 5b: Pupil Engagement: Chronic absenteeism rate as measured by the Ca Dashboard.	2019 Dashboard: 19.1% Orange	Dashboard not available. 2021-22 KIDS Platform: Average of 28.21 from Aug - April	2022 Dashboard: 28.2%	2023 Dashboard: 19.41%	Dashboard: Yellow
Priority 5c: Pupil Engagement: Middle School dropout rate as measured by CALPADS.	2019-20 CalPads Data: 0%	2019-20 CalPads Data: 0%	2021-22 CalPads Data: 0%	2021-22 CalPads Data: 0%	CalPads Data: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5d: Pupil Engagement: High School dropout rate as measured by CALPADS.	2019-20 CalPads Data: 4.48%	2020-21 CalPads Data: 1.47%	2021-22 CalPads Data: .3%	2022-23 CalPads Data: 0%	CalPads Data: 2%
Priority 5e: Pupil engagement: High school graduation rate as measured by CA Dashboard.	2020 Dashboard: 95.5%	No Dashboard Data. 2020-21 CalPads Data: 94.12%	2021-22 Dashboard: 85.2%	2022-23 Dashboard: 89.7%	Dashboard: 98%
Priority 6a: Pupil Suspension Rate as measured by the CA Dashboard.	2019 Dashboard: 10% Red	No Dashboard available. Data Quest 2020-21: .4%	2022 Dashboard: 5.2%	2023 Dashboard: 4.2%	Dashboard: Yellow
Priority 6b: Pupil Expulsion Rate as measured by CALPADS (or DataQuest)	0%	2021-2022 0%	2022-23 0%	2022-23 0%	0%
Priority 6c: Other local measure on sense of safety and school connectedness as measured by the Healthy Kids Survey	Health Kids Survey: (average of three grade levels) Academic Motivation: 60% Caring Adult Relationships: 64% Focus on school work: 37% Meaningful participation: 27%	Health Kids Survey: (average of three grade levels) Academic Motivation: 60% Caring Adult Relationships: 52% School Connectedness: 50% Meaningful participation: 21%	Health Kids Survey: (average of three grade levels) Academic Motivation: 50% Caring Adult Relationships: 50% School Connectedness: 47% Meaningful participation: 18%	2024: Health Kids Survey: (average of three grade levels) Academic Motivation: 52% Caring Adult Relationships: 54% School Connectedness: 50% Meaningful participation: 25%	Health Kids Survey: (average of three grade levels) Academic Motivation: 75% Caring Adult Relationships: 80% Focus on school work: 60% Meaningful participation: 45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7a: Course Access: Extent to which pupils have access to and are enrolled in a broad course of study as measured by daily and master schedules.	100% of students have access to a broad course of study.	2021-2022 100% of students had access to a broad course of study.	2022-2023 100% of students had access to a broad course of study.	2023-2024 100% of students had access to a broad course of study.	100% of students have access to a broad course of study.
Priority 7b: Course Access: Extent to which pupils have access and are enrolled in programs and services for unduplicated pupils as measured by a review of program enrollment data.	100% of unduplicated pupils continue to be provided with programs and services based on state standards and student needs as indicated by local assessment data.	2021-2022 100% of unduplicated pupils were provided with programs and services based on state standards and student needs as indicated by local assessment data.	2022-2023 100% of unduplicated pupils were provided with programs and services based on state standards and student needs as indicated by local assessment data.	2023-2024 100% of unduplicated pupils were provided with programs and services based on state standards and student needs as indicated by local assessment data.	100% of unduplicated pupils continue to be provided with programs and services based on state standards and student needs as indicated by local assessment data.
Priority 7c: Course Access: Extent to which pupils have access and are enrolled in programs and services for unduplicated pupils as measured by a review of Special Education Services as detailed in IEPs.	100% of students with exceptional needs are provided programs and services based on IEP, state standards, and student needs as indicated by local assessment data.	2021-2022 100% of students with exceptional needs were provided programs and services based on IEP, state standards, and student needs as indicated by local assessment data.	2022-2023 100% of students with exceptional needs were provided programs and services based on IEP, state standards, and student needs as indicated by local assessment data.	2023-2024 100% of students with exceptional needs were provided programs and services based on IEP, state standards, and student needs as indicated by local assessment data.	100% of students with exceptional needs are provided programs and services based on IEP, state standards, and student needs as indicated by local assessment data.

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Improving the school culture on all ETUSD campuses has been an ongoing goal. Improving the school culture/climate will help in multiple areas: increasing daily attendance, decreasing chronic absenteeism, decreasing suspension, which will ultimately increase both academic and career readiness percentages for all students. Our Broad Goal 3 focuses on these areas. Living on the mountain produces unique challenges to our students apposed to those who live within a city. For many students, school is the only place they receive experiences related to the outside world off the mountain. Many live in very remote areas with a lack of neighborhood, stores, etc. so it is very important for ETUSD to expose them to as many opportunities as possible from as early of an age as possible. Goal 3 focuses on bringing these opportunities ranging from upper level AP and duel enrolled classes to a variety of CTE courses to all students with additional resources to help both students and parents realize and understand the importance of daily attendance at school.

The LEA was successful in the implementation of Action 3.1. We were able to establish a Student Success Facilitator at each school site. The LEA was successful in the implementation of Action 3.2. Next Level Social Emotional curriculum is being used at each school site. The LEA was successful in the implementation of Action 3.3. We were able to hold three Saturday Schools this year in March and April. The LEA was successful in the implementation of Action 3.4. The Aries student data system is used to communicate regularly with parents and teachers. The LEA was successful in the implementation of Actions 3.5 and 3.6. We were able to provide numerous new clubs, programs, and other opportunities district wide. The LEA was successful in the implementation of Action 3.7. Students have multiple ways to report bullying or other situations on campus. The LEA was successful in the implementation of Action 3.9. Award ceremonies happen regularly at the elementary and middle school and twice a year at the high school. The LEA was successful in the implementation of Action 3.10. Credit recovery is offered both during the school day as well as at home and over the summer. The LEA was successful in the implementation of Action 3.11. We were able to offer additional counseling with a second district psychologist. The LEA was successful in the implementation of Action 3.12. We used A2A in conjunction with our Student Success Facilitator to help attendance. The LEA was successful in the implementation of Action 3.13. Certify software has continued to be used to help ensure fewer mistakes in Calpads data. The LEA was successful in the implementation of Action 3.15. The usage of our work order system helps increase our school climate.The LEA was successful in the implementation of Action 3.16. Awards and additional activities are used to build better school connectedness with both staff and students. The LEA was successful in the implementation of Action 3.17. Training for our MOT staff was offered to help ensure more productivity. The LEA was successful in the implementation of Action 3.18. Cameras have been installed on all buses. The LEA was successful in the implementation of Action 3.19. We hired additional positions in the areas of cafeteria staff, MOT, yard duty, and special education aides.

Challenges we faced with these actions included 3.20, the implementation of our new Smart Hall Pass program. It tool longer than expected to roll the program out and has only begun taking hold during the second semester of the 2023-24 school year. Action 3.14: It was determined that the Trip Spark bus program would cause more chaos than good, so we decided as a management team not to implement the program. Action 3.8: district wide student collaboration between El Tejon and Frazier Mountain High School students never took place even though it's been an action step the past three years.

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

Goal #3: 3.2 Social Emotional Curriculum: difference of $22,000 due to over budgeting for curriculum. Two years of curriculum was previously purchased. 3.3 Saturday Schools- difference due to over budgeting the costs and the district hosting only 3 days of Saturday School during traditional weeks. 3.16 School Connectedness: Difference of $32,000 due to over budgeting the costs of activities for school connectedness. 3.19 Concentration Grant Add-on- difference due to additional full time bus driver, part time food service worker, and under budgeting for costs of Director of Student Services at FMHS.

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

Actions focusing on attendance rates and chronic absenteeism include 3.1 (Student Success Facilitator focusing one-on -one attention to students struggling both with attendance and academically), 3.3 (implementation of Saturday schools to regain attendance as well as offer expanded learning opportunities), 3.4 (Aeries Parent Communication using robocalls, emails, and text messages to relay important information immediately to parents,) 3.5/3.6 (capturing student interest at an early age allowing them to enjoy coming to school,) 3.7 (offering a variety of ways for students to express themselves and feelings in regard to bullying and/or any other situation that needs to be brought to attention), 3.9 (award ceremonies celebrating successes in both excellent and improving attendance), 3.12 (the continuing usage of A2A attendance program which allows the district to celebrate achievements in attendance as well as utilize the SARB process,) and 3.16 (creating opportunities through school-wide and district wide events that allow students to feel connected to school.) These actions have proven to be effective in helping to keep our attendance rates in the low 90th percentile, while decreasing our chronic absenteeism rate by 9%, increasing our graduation rate by 4%, and decreasing our suspension rate by 1%. 3.2 (implementation of Next Level Social Emotional Curriculum), 3.10 (credit recovery), 3.11 (Additional district psychologist to focus on providing extra support,) and 3.13 (certify software) are shown to be successful in improving student perception on Academic Motivation, caring adult relationships, contentedness to school and having meaningful participation on the CA Health Kids Survey between 2% to 7%. 3.15 (utilizing our facilities work order system and 3.17 (providing necessary facilities training to our MOT staff has proven successful in keeping our overall rating of our FIT ratings at or above the "good" level.

Action 3.2 (Smart Pass) has not proven to be ineffective since we just recently began the program, but it was a challenge getting it up and going. Action 3.14 (Trip Spark bus program) was determined that it would be ineffective so was never implemented, and Action 3.8 (collaboration between middle and high school students) never took place other than the high school peer mediators helping resolve issues between specific middle school students.

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

We will keep our Action revolving around the Smart Pass program (action 3.2) as we have yet to see it's actual impact. We will remove TripSpark (action 3.14) and student collaboration(3.8) as well as facilities training (action 3.17) moving forward as well as add actions related to continuing to build our Community School at both El Tejon and Frazier Mountain High School. The Community School vision and idea fits perfectly into continuing to built a positive climate on school campuses. The more opportunities ETUSD can bring to both students and families the more positive relationship they have with us which in return will raise attendance rates and ultimately academic achievement.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5a: Pupil Engagement as measured by attendance rates.	2019-20 Local Student Data: District: 94.2% FP: 94.1% ET: 94.3% FMHS: 94.4%	2019-20 Local Student Data: District: 94.2% FP: 94.1% ET: 94.3% FMHS: 94.4%	2022-23 KIDS Year to Date: 3-29 District: 92.86% FP: 92.58% ET: 93.61% FMHS: 92.58%	2023-24 KIDS Year to Date: District: 92.76% FP: 93.00% ET: 93.39% FMHS: 91.93%	Local Student Data: District: 97.2% FP: 97.1% ET: 97.3% FMHS: 97.4%
Priority 5b: Pupil Engagement as measured by chronic absenteeism rates.	2019 Dashboard: 19.1% Orange	2021-22 KIDS Platform: Average of 28.21 from Aug - April	2022 Dashboard: 28.2%	2023 Dashboard: 20.2%	Dashboard: Yellow

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Goal 4 was our focus goal revolving around school climate in general. Due to our continued struggle with student attendance we decided to create a focus goal specifically targeting attendance. This included the continuation of our Continuous Improvement Process with Kern County Superintendent of Schools in order to keep our momentum going, the addition to our Student Success Facilitator position which is focusing primarily on working with families of students who struggle with attendance, continuing our attendance committee as one of our PLT groups and providing them with necessary professional development, as well as streamlining a district wide process for students who are out for three of more days, but not long enough to begin a long term independent study program. One challenge that we faced with 4.1 (Student

Success Facilitator) is the turnover over the past two years. This is a newly created position that we were modifying as time went on but we went through multiple employees at each school site over the past two years. It appears our current employees will remain in these positions for a longer period of time allowing us to make larger improvements and closer relationships with families.

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

Goal #4: 4.3 Attendance Incentives: difference of $14,000 due to over budgeting for attendance incentives materials. 4.5 PD Aimed to improve attendance: difference due staff not being able to attend professional development due to conflicting scheduling and training at no cost provided by our county.

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

Action 4.2 (continuing the Continuous Improvement Process with KCSOS) is the bases where all other actions evolved from and has proven to be successful in our chronic absenteeism rates improving district wide. Action 4.5 (providing professional development for our Student Success Facilitators and Attendance Committee) directly relates to 4.1 (Student Success Facilitator) and 4.4 (Attendance Committee) and have all been proven to be successful in our improved chronic absenteeism rates. 4.3 (Attendance Incentives) has proven to be successful on all three campuses. Action 4.6 (Independent Study/Vacation Curriculum) has allowed ETUSD to continue to educate and collect ADA for those off campus for three or more days and has also proven to be successful by lowering our chronic absenteeism rate by 9% and keeping our attendance rates in the low to mid 90%tile.

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

After three years coming out of COVID our hard work in developing our plan through the Continuous Improvement Process is finally starting to show results so we will be keeping this goal with action steps moving forward.

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
5	NA

Measuring and Reporting Results

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

Goal Analysis

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

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

NA

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.

NA

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

NA

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.

NA

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

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

Plan Summary [2024-25]

General Information

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

El Tejon Unified School District is a unique, rural school district which is located within a wide range of areas in the mountain communities. ETUSD has teachers who serve approximately 730 students TK through twelfth grades and consists of three schools. Frazier Park School, which serves students in pre-kindergarten through fourth grades, El Tejon School, which serves students in the fifth through eighth grades, and Frazier Mountain High School, which serves ninth through twelfth grades.

Frazier Park Elementary School is located in the heart of Frazier Park, El Tejon School and the district office are located off of Interstate 5 in Lebec across from Fort Tejon, and Frazier Mountain High School is located west of Interstate 5 between the towns of Gorman and Lebec. All three school sites serve the communities of: Lebec, Pinon Pines, Cuddy Valley, Lockwood Valley, Frazier Park, Lake of the Woods, Pine Mountain Club, and the western Antelope Valley which includes Neenach. The combined population of the greater Frazier Park area served by the ETUSD is approximately 10,000. Demographics for ETUSD are as follows: 51% Hispanic or Latino, 45% White, and 4% other, 11% of which are English Learners. The area served by the district is primarily small, residential communities with a diverse socioeconomic spectrum. Due to limited job opportunities in the area, many parents commute north to Bakersfield (80 - 120 miles round-trip), or south to the Los Angeles area.

Students in the El Tejon Unified District face unique challenges due to the geographic location. Students live in a very rural area with limited opportunities outside of the school day. Because of this, we have worked hard to provide as many opportunities for them as possible through the schools. LCFF funds have been used to bring more clubs and programs to keep kids engaged as well as monies from the Career Technical Education (CTE) Incentive Grant to develop multiple CTE pathways at the high school and middle school. Our unified district begins with a TK program and ends with a WASC accredited high school which offers all opportunities for students to successfully attend any four-year university they desire and/or be career ready. We are also in the process of expanding our TK program down to Pre-K. Many of the areas are also in very remote locations where internet connection is difficult even with district-provided hot-spots, making assignments using the internet challenging for some. ETUSD is working very hard to continue to meet the many needs of our students as they have come back onto campus over the past few years and to ensure we are continuing to provide a proper education to all our students as well as providing the needed social-emotional support.

ETUSD has created our LCAP focusing on two major Broad Goals revolving around academics and /college/career preparedness and school culture, with additional Focus Goals revolving around our district wide Professional Learning Community initiative and multi teared system of support and continuing to improve our attendance while lowering our chronic absenteeism rates.

Reflections: Annual Performance

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

ETUSD has shown great improvements in many areas and subgroups on the 2022-23 CA Dashboard in comparison to the 21-22 CA Dashboard including:

District wide in ELA CAASPP scores the white subgroup moved from low to yellow. In math All students moved from very low to yellow, homeless moved from very low to orange, SED moved from very low to orange, and the white subgroup moved from low to yellow. In suspension rates All students moved from low to green, homeless moved from medium to blue, SED moved from high to yellow, SWD moved from high to green, and the white subgroup moved from high to green. In graduation rates All students went from orange to green, homeless went from medium to blue, and the white subgroup went from medium to green. In Chronic Absenteeism rates All students went from very high to yellow, EL's went from very high to yellow, homeless went from very high to orange, SED went from very high to yellow, SWD went from very high to orange Hispanic went from very high to yellow, and the white subgroup went from very high to yellow. Areas of weakness from the 2021-22 CA Dashboard to 22-23 CA Dashboard include: in ELA CAASPP scores EL's went from low to red, students with disabilities went from low to red, and both homeless and SED both remained low (orange). In math the EL, SWD, and Hispanic subgroups all remained very low (red).

Frazier Park Elementary School has shown improvement in: ELA CAASPP scores in All students from low to yellow, SED from very low to orange, Hispanic from very low to orange, and the white subgroup went from low to yellow. In math All students went from low to orange, Hispanic went from low to yellow, and the white subgroup went from low to yellow. In suspension rate homeless went from high to blue, SED went from high to yellow, SWD went from very high to yellow, Hispanic went from very high to orange, and the white subgroup went from very high to yellow. An area of improvement for Frazier Park School is in the area of math SED stayed low (orange).

El Tejon Middle School has shown improvement in: math scores SWD went from very low to orange. In suspension rate All students, Homeless, SED, Hispanic, and the White subgroups all went from medium to green, and students with disabilities went from medium to blue. Areas that need improvement: In ELA CAASPP scores all subgroups either stayed low or moved from low to very low (red). The English learner and Students with Disability subgroup were identified red. In math EL, Hispanic, and Students with Disabilities stayed very low (red). And in chronic absenteeism all subgroups also remained at low(orange) or very low(red). Identified in the red indicator were Socioeconomically Disadvantaged, Students with Disabilities, and White subgroup.

Frazier Mountain High School has shown improvement in: graduation rates All students went from orange to green, homeless went from medium to blue, and the white subgroup went from medium to green. ELA CAASPP scores All students, SED and white subgroups went

from low to yellow. In math All students went from very low to orange and Hispanic and white subgroups went from low to yellow. In suspension rate All students and the Hispanic subgroup went from high to yellow, homeless went from very high to blue, SWD and white subgroups went from high to green, and SED's went from very high to yellow. Areas that need improvement are: in math SED's stayed low (orange). There was not rating on the 2021-22 Dashboard for College/Career readiness to compare; however on the 23-24 Dashboard we scored low.

Reflections: Technical Assistance

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

ETUSD is no longer eligible for Differentiated Assistance.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Principals and Administrators	We meet as principals every Thursday to review needed items and talked about our LCAP goals at least once a month. We then met as a management team once a month to review LCAP goals and other items. 8/23/23: Held meeting with all administrators to review all goals from the 2021-22 LCAP. September/February: Held bi-monthly meetings on Tuesday mornings at 9:00 with all principals and management team to monitor progress on the action plan within the LCAP and to ensure alignment with each individual school site plan. Each site principal was asked to begin keeping track of how they were meeting each action step. In the Spring the Superintendent also reviewed the School Plan for Student Achievement for all sites to ensure that the LCAP goals and actions are addressing the needs at the site-level. For each stakeholder group we put our a robocall to all parents and staff to inform them of the day and time as well as send home flyers to parents. When sending out surveys we also put out a robocall/text to all parents with a link for them to click on that takes them directly to the survey on both their phone and computer. The survey is also located on the district website for those who wish to give input that way. When putting out the survey to staff, an email is sent out to all

Educational Partner(s)	Process for Engagement
	classified, certificated, management, and confidential employees containing the link to the survey for easy access.
Parents/Community Members	Early Spring we reviewed our progress and gained input on LCAP. The district sent out a survey to all parents to gather input on goals and action steps in May/June. We met with our DAC on March 2, 2024 to gather input. The Superintendent did respond to comments in writing. In the Spring each schools' School Site Council met to discuss goals and action steps. Progress of current LCAP goals was also discussed.
Students	March 19- March 23, 2024 Held informational meetings with students in grades 5-12 to gain input.
Teachers	March/April reviewed progress and gathered input on LCAP.
Other School Personnel	The district sent out a survey to all staff to gather input on goals and action steps in late Spring.
Local Bargaining Units	Met with CSEA representatives to gather additional input on goals and action steps on 5/28/2024. Met with CTA representatives on 5/28/2024 to gather input on goals and actions steps. Revised LCAP with additional input.
SELPA	In Spring the district met with Kern County SELPA to gain and receive input.
English Language Parent Advisory Committee	On March 13, 2024 the district met with our ELAC to gather input around our LCAP goals and action steps.
School Board	Informational reports to the School Board on LCAP goals, action steps, outcomes, and budget were presented on 6/12/24. This information was made public for viewing on 6/3/24. The School Board approved the LCAP on 6/17/24.

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

1. DAC to gain input: Additional help is needed in: Intervention, tutoring, ELD and emotional support
This input helped develop Actions: 1.3, 1.8, 1.15, 3.2

2. School Site Council's input: More field trips for junior high and non-academy students to colleges, additional family nights at the elementary
This input helped develop Action 1.19

3. ELAC input: find additional ways to involve parents as well as providing more ELD support within the school day.
This input helped develop Actions: 1.3, 1.5

4. Input from staff survey: provide parent incentives to get kids to school as well, continue Saturday Schools more frequently through the year, possible vans to pick up students who miss the bus, more accountability for students getting to class on time and not leaving class early or wandering students, more collaboration between teachers at all school sites, more restorative justice, PBIS on all campuses, continue PLC's with all teachers and district wide assessments, continue with EL aides in classrooms as well as the regular classroom aides, more reward incentives for all, strengthen and streamline our SAT process, continue non-combo classes and class size reduction.
This input helped develop Actions: 1.1, 1.2, 1.4, 1.5, 1.6, 1.13, 1.16, 2.2,2.13, 3.3, 3.9, 3.16, 3.20, 4.3

5. Input from parent survey: summer school for students, fun events that bring the families and community to the schools, focus on mental health, more social emotional clubs, more communication through the entire year on students falling behind, possible district newsletter, district continue helping students with technology at home, possible additional CTE programs and other electives
This input helped develop Actions: 1.1, 3.16, 1.18, 1.22, 3.5

6. Student input: More field trips for all students and more during the day activities, summer school to make up credits, possible additional CTE programs and other electives
This input helped develop Actions: 1.1, 1.18,1.19, 1.22

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

ETUSD is keeping Goal 1 the same as last year. We are continuing to improve on teachers effectively collaborating district wide on the implementation, integration, assessment, and intervention of curriculum in all core subject areas to ensure success for all students. ETUSD has made improvements in implementing the Smarter Balanced Interim Assessments district wide as common formative assessments, but need further support and needs to continue to improve our intervention program district wide. Although ETUSD exited Differentiated Assistance, we continue to have low test scores in ELA CAASPP scores EL's went from low to red, students with disabilities went from low to red, and both homeless and SED both remained low (orange). In math the EL, SWD, and Hispanic subgroups all remained very low (red) district wide. By building staff capacity through professional development, supplemental instructional materials, smaller class sizes, additional classroom aides and ongoing progress monitoring of metrics listed below through the PLC process, student engagement will increase leading to higher levels of academic achievement and college/career readiness.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1a: Basic Services: Teachers credentialed and appropriately placed	2023-24 SARC 73.60%			90%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: local staffing data.					
1.2	Priority 1b: Basic Services Access to Curriculum Source: William's reporting.	2023-24 Maintain 100% of students have access to core curriculum as per William's visit report.			Maintain 100% of students have access to core curriculum as per William's visit report.	
1.3	Priority 1c: Basic Services: School Facilities Source: Facility Inspection Tool	2023-24 All three school sites maintain "good" rating based on FIT report.			All three school sites maintain "good" rating based on FIT report.	
1.4	Priority 2a: Implementation of State Standards Source: (rubric, classroom observations, local indicator self-reflection tool)	2023-24 100% of classrooms implement common core standards in all subject areas.			100% of classrooms implement common core standards in all subject areas.	
1.5	Priority 2b: Implementation of State Standards in ELD standards for English learners Source: Review/Class walkthroughs and Designated and	2023-24 Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with embedded ELD standards adopted for			Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Integrated ELD implementation.	grades K-5. All teachers will continue to use SDAIE strategies to ensure all students have access to ELD standards.			embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all students have access to ELD standards.	
1.6	Priority 4a: Pupil Achievement: State Assessments Source: California Dashboard and CAASPP Results.	2023 CAASPP: Math All students: yellow - 92.2 Red: EL: -137.2 Hispanic: -115.3 Students with Disabilities: -148.5 Orange: Homeless: -114.2 Socio-Economically Disadvantaged: -100 Yellow: White:-77.1 ELA All Students: -33.3 Orange Red: EL: -89.8 Students with Disabilities: -100.9 Orange: Hispanic: -52.4 Homeless: -51.6			2026 CAASPP: Math All Students: -62.2 EL: -107 Hispanic: -70 Students with Disabilities: -103 Homeless: -84 Socio-Economically Disadvantaged: -70 White: -47 ELA All Students: -18.3 EL: -59.8 Hispanic: -22 Students With Disabilities: -70 Socio-Economically Disadvantaged: -28 Homeless: -21 White: +13	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socio-Economically Disadvantaged: -43.5 Yellow: White: -17.5 2022-2023 California Science Test % Meeting or Exceeding 5th- 20.40% 8th - 10% 11th- 26.53%			2026 California Science Test % Meeting or Exceeding 5th- 35% 8th - 25% 11th- 40%	
1.7	Priority 4b: Pupil Achievement: A-G completion rate Source: CA School Dashboard	2022-23 Dashboard 16.2%			2025-26 Dashboard 35%	
1.8	Priority 4c: Pupil Achievement: CTE completion rate Source: CA School Dashboard	2022-23 Dashboard: 30.9%			2025-26 Dashboard 50%	
1.9	Priority 4d: Percentage of pupils who met B and C Source: CA School Dashboard	2022-23 Dashboard 16.2%			2025-26 Dashboard 30%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	Priority 4e: Percentage of ELs who make progress toward English Proficiency Source: CA Dashboard English Learner Proficiency Indicator	2022-23 Dashboard: 61.9%			2025-26 Dashboard 70%	
1.11	Priority 4f: El reclassification rate Source: Data Quest.	2022-23 Data Quest: 48%			2025-26 Data Quest: 60%	
1.12	Priority 4g: Percentage of pupils who pass AP exams with score of 3 or higher Source: Data Quest.	2023 AP Central 35%			2025-26 AP Central 50%	
1.13	Priority 4h: percentage of students showing college preparedness in ELA and Math on CAASPP Source: Dashboard	2022-23 CAASPP Level 3 or 4 in Grade 11 ELA 59.32% Math 13.79%			2025-26 CAASPP Level 3 or 4 in Grade 11 ELA 70% Math 20%	
1.14	Priority 8: Other pupil outcomes: pupil outcomes for courses described under EC 51210 and 51220(a)-(i 8th Grade Algebra Readiness	2023-24 Local Assessment - Algebra Readiness Exam - 50%			2025-26 70%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Local Data					
1.15	Priority 8: Other pupil outcomes: College/Career Readiness Source: CA School Dashboard	2023 All Students 23.9% Prepared: Low Socio Economically Disadvantaged: low 22.4% Prepared English Learners: N/A FOS Youth: N/A			2025-26 All Students 40% Prepared SED 40% Prepared	
1.16	Priority 5a: Pupil Engagement: Attendance rates Source: local data/KiDS	2023-24 KIDS Year to Date: District: 92.76% English learners: 93% Socio Economically Disadvantaged: 93% FOS Youth: 90% FP: 93.00% ET: 93.39% FMHS: 91.93%			2026-27 KIDS Year to Date: District: 95.00% English Learners: 95% SED: 95% FOS: 95% FP: 96% ET: 96% FMHS: 94%	
1.17	Priority 8: Pupil Academic: Recognizing letters and numbers in TK Source: Local Data	2023-24 Local Assessment: All Students: % recognizing all letters: 64% % recognizing numbers: 72% English Learners: 0% SED: 0% FOS Youth: 0%			Local Assessment: All Students: % recognizing all letters: 72% % recognizing numbers: 83% English Learners: 72% SED: 72% FOS Youth: 72%	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Summer School	ETUSD will offer summer school for high school students who have fallen behind and need credit recovery.	$4,560.00	Yes
1.2	PLC Teams	Teachers will collaborate both inter-disciplinary and within grade level/subject areas during additional district-wide collaboration time on Wednesday afternoons and additional release time during the school day. This action will help increase our results on the CAASPP exam for subgroups groups who fell in the red zone on the CA Dashboard: ELA District wide: EL's, Students with Disabilities, El Tejon School: EL's, Students with Disabilities. Math District wide: EL's, Students with Disabilities, and Hispanic. El Tejon School: All students, EL's, Students Economically Disadvantaged, Hispanic, and Homeless.	$45,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Supplemental Curriculum Elevation - EL Math, ELA, and Progress Monitoring	Continue to implement district wide the Elevation curriculum which contains an EL data platform and curriculum for both math and ELA to better help our EL unduplicated population as well as offer needed Professional Development for teachers in the effective usage of this curriculum. This action will assist us in addressing the needs of our long-term English learners.	$0.00	Yes
1.4	EL Aides	ETUSD will continue using EL aides for each school site to help reinforce the English Language Development of our unduplicated EL population.	$31,500.00	Yes
1.5	Additional classroom aides	Additional classroom aides will be hired for grades Kinder through fourth grade to provide additional support within the classroom.	$54,160.00	Yes
1.6	Implement Districtwide Assessments	ETUSD will continue to implement district wide benchmark assessments and pacing guides to help monitor and support all unduplicated pupils. Budgeted funds will allow for staff to meet outside the regular work day to develop assessment and create pacing guides.	$0.00	Yes
1.7	Student and Staff Recognition	The district will continue to provide student and staff recognition (i.e. medals, plaques, t-shirts, school polo shirts, recognition luncheons, field trips) for attaining or surpassing state indicators. Recognition of students and staff is principally directed to recognizing the attainment of state standards and state metrics of English Learners, foster youth, and socio-economically disadvantaged pupils.	$16,000.00	Yes
1.8	Additional hours for tutoring and progress monitoring	ETUSD will provide necessary additional hours to certificated and classified staff after school tutoring.	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Researched Based Instructional Strategies	Implement researched based instructional strategies based on common core instruction. (Explicit and systematic instruction, verbalization of thought process, guided practice, modeling, corrective feedback, etc.)	$0.00	No
1.10	Professional Development	Community Schools pillar 3 - this will help with collaborative leadership and practices for educators and administrators using professional development to transform school culture and climate that centers on pupil learning and supports mental and behavioral health. Budgeted funds will cover the cost of registration fees, travel cost for out of town conferences, overtime for staff to attend PD outside of the regular work day, and materials for PD.	$85,000.00	Yes
1.11	Renaissance Learning	Renew the purchase of Renaissance Learning for Accelerated Reader at Frazier Park Elementary School to better meet the needs of our unduplicated students.	$15,300.00	Yes
1.12	PLATO	Renew purchase of the supplemental PLATO program for credit recovery at FMHS and on-line classes for independent study students to better meet the needs of our unduplicated students.	$13,870.00	Yes
1.13	TK Classroom Aides	Continue additional TK classroom aides for early literacy to enhance focus on unduplicated student needs.	$34,000.00	Yes
1.14	Student Assistant Team	Continue to refer struggling students to Student Assistant Teams and continue to hold follow up SAT's for previously referred students to better meet the needs of our unduplicated students. Funds will provide stipends for SAT coordinators. Community Schools pillar 1 - this will help integrate student supports in academic, physical, social emotional, and mental health.	$12,741.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.15	EL Programs	ETUSD will continue additional EL programs at each school site. Unduplicated EL students will be placed in additional appropriate programs to help in areas of struggle. (tutoring, RTI, intervention classes, etc.)	$138,010.00	Yes
1.16	Additional teachers for class size reduction.	6.5 teachers brought back to help with class size reduction and minimizing combo classes.	$927,541.00	Yes
1.17	KIDS Data Platform	ETUSD will partner with Kern County Superintendent of Schools to receive training in and utilize the KIDS platform to help monitor academic success of unduplicated students.	$0.00	No
1.18	Technology	Continue to provide up to date technology.	$67,285.00	Yes
1.19	Field Trips	The district will continue to provide instructional field trips for four-year universities, community colleges, and vocational institutions for junior high and high school students.	$75,000.00	Yes
1.20	AVID	AVID instructional strategies and college/career ready program will be implemented school wide at El Tejon and starting the implementation stage at FMHS.	$20,000.00	No
1.21	Duel Enrollment Classes	Continue to work with Bakersfield College to develop additional Duel Enrolled classes in both our CTE Pathways and core academic classes on the FMHS campus.	$80,075.00	No
1.22	Additional opportunities for unduplicated students during the school day.	Continue master schedule that allows additional students to participate in all subject areas including: ASB, Peer Helping, Drama, AP classes, Duel Enrollment classes, CTE (Agriculture, Visual Art, Entrepreneurship Academy) etc., principally directed to better meet the needs of our	$104,328.00	Yes

Action #	Title	Description	Total Funds	Contributing
		unduplicated students. Budgeted funds will cover the cost of special curriculum materials and supplies.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Enhance student learning outcomes through the implementation of a Multi-Tiered System of Support (MTSS) within a collaborative and reflective professional district wide learning community as measured by CAASPP scores on the CA Dashboard by 2026 and local assessments in grades K - 2nd.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

On the 2023 CAASPP test All students scored 92.2 points below standard in math with all subgroups: EL, socio-economically disadvantaged, Hispanic, students with disabilities, and homeless all scoring 100 points or more below standard. All actions within this focus goal are to help the district focus on a multi-tiered system of support and intervention for each subgroup and all students as a whole, district wide and supports ETUSD's district wide initiative of implementing Professional Learning Communities which focus on district wide assessment, data analysis, and intervention. Input from teachers on our local survey showed that the teachers are also in support of continuing progress in the area of PLC's and developing a streamlined multi-tiered support system district wide.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 1b: Basic Services Access to Curriculum Source: Curriculum Reporting to Wiliams.	2023-24 Maintain 100% of students have access to core curriculum as per William's visit report.			Maintain 100% of students have access to core curriculum as per William's visit report.	
2.2	Priority 2a: Implementation of State Standards as measured	2023-24 Maintain 100% of students have access to core curriculum for			Maintain 100% of students have access to core	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	by (implementation rubrics, classroom observations or Local Indicator Reflection Tool.	implementation of standards as per William's visit report.			curriculum for implementation of standards as per William's visit report.	
2.3	Priority 2b: Implementation of State Standards in ELD standards for English learners Source: local data (or a review of Designated and Integrated ELD)	2023-24 Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all students have access to ELD standards.			Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all sutdents have access to ELD standards.	
2.4	Priority 4a: Pupil Achievement: State Assessments Source: CA School Dashboard	2023 CAASPP: Math All Students: 92.2 below standard EL: -137.2 Socio-economically disadvantaged: -100 Hispanic: -115.3 Students with Disabilities: -148.5 Homeless: -114.2 White: -77.1			2026 CAASPP: Math All Students: 62.2 below standard EL: -107 Socio-economically disadvantaged: -70 Hispanic: -70 Students with Disabilities: -103 Homeless: -84	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ELA All Students: -33.3 below standard EL: -89.8 Socio-economically disadvantaged: -43.5 Hispanic: -52.4 Students with Disabilities: -100.9 Homeless: -51.6 White: -17.5 2022-2023 California Science Test % Meeting or Exceeding 5th- 20.40% 8th - 10% 11th- 26.53% 11th- 25.56%			White: -47 ELA All Students: -18.3 EL: -59.8 Socio-economically disadvantaged: -28 Hispanic: -22 Students with Disabilities: -70 Homeless: -21 White: +13 2026 California Science Test % Meeting or Exceeding 5th- 35% 8th - 25% 11th- 40%	
2.5	Priority 4e: ELPI rate Source: CA School Dashboard.	2022-23 Dashboard: 61.9%			2026 Dashboard: 70%	
2.6	Priority 4f: EL reclassification rate Source: KIDS	2022-23 Data Quest: 6.82%			2025-26 KIDS 20%	
2.7	Priority 4g: percentage of students who pass AP exams with a score of 3 or higher. Source: AP Central	2023 AP Central 35%			2025-26 Dashboard: 50%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Priority 4h: percentage of students showing college preparedness in ELA and Math Source: KiDS	2022-23 CAASPP Level 3 or 4 in Grade 11 ELA 59.32% Math 13.79%			2025-26 CAASPP Level 3 or 4 in Grade 11 ELA 70% Math 20%	
2.9	Priority 8: Other pupil outcomes (I-Ready scores)	I - Ready assessment scores 0%			2025-26 I-Ready Scores: 60%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development in CAASPP Interim Assessments and Teacher Toolbox	ETUSD will provide continued needed professional development for all teachers in the Interim Assessment program and Teacher Toolbox for ultimate success in student academic growth in grades 4 - 11.	$3,500.00	Yes
2.2	Benchmarks and PLC Reflection Sheet	Continue to implement district wide PLC reflection sheet to monitor differentiated instruction and intervention within each classroom based upon findings in data analysis of district wide benchmarks and CFA's. Budgeted funds will provide extra duty pay for staff to meet to update reflection sheet and review data and pay the cost of subs to allow to staff to meet during the regular work day. The leadership team will undergo professional development and coaching from KCSOS and Learning Tree to enhance the PLC Process.	$24,030.00	Yes
2.3	I-Ready	Due to low academic test scores and skills of our unduplicated pupils ETUSD will continue to implement I-Ready for in-depth grouping for intervention at Frazier Park Elementary School.	$20,322.00	Yes
2.4	Next Generation Math	Due to low test scores for our unduplicated pupils, ETUSD will use Next Generation Math for district wide intervention for mathematics.	$5,500.00	Yes
2.5	Maintain Intervention Teacher	Full time reading intervention teacher	$155,965.00	Yes
2.6	Math Intervention Teacher	Part-time math intervention teacher	$94,860.00	Yes
2.7	Math Coach	Math coaches from Kern County Superintendent of Schools	$66,500.00	Yes
2.8	Solution Tree Contract	Continue contract with PLC educational expert to help successfully roll out the PLC process district wide.	$20,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	District Wide RTI Schedule	District will create a set RTI schedule at each school site to focus on mitigating learning loss.	$0.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Students who live in the mountain community come from a unique culture. There are limited opportunities for students to participate in a variety of experiences, and many parents are OK with students not going to school on a daily basis, and due to the location, many are off the mountain all day for doctor's appointments, or must stay home to take care of a younger sibling when they are ill, etc. The effects of the large number of long term and short term independent study students due to both Covid and the additional flu that hit us so hard this year has also had a large impact on our attendance. Our ADA at P2 has risen from 634 last year to 662.95 this year, which shows that what we are currently doing is working. The results of our Healthy Kids Survey have shown that students with Academic Motivation has dropped from 60% to 52%, 54% feel they have a caring adult relationship, which we would like to see increase even more, and only 25% feel they have meaningful participation at school, which we would also like to see increase. Programs and necessary social-emotional support continue to be needed just as much now as right after the pandemic in order to continue to make improvements getting our students all back on track. Strategies within the LCAP help address these areas as well as help bring necessary opportunities to students during the school day to help create a well-rounded human being. By focusing on social emotional learning needs, increasing access to courses, club, and activities, credit recovery supports, and ongoing progress monitoring of metrics listed below, we will provide a positive school climate that supports the whole child.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 3a: Parental involvement: Percentage of parental input in	2022-23 Continue quarterly ELAC, DAC, and School Site Council			2025-26 Continue quarterly ELAC, DAC, and School Site	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	making decisions for district and sites Source: local data (sign in sheets or participation logs) Continue quarterly ELAC, DAC, and School Site Council meetings. Increase attendance rates at back to school nights:	meetings. Increase attendance rates at back to school nights: FP: 86% ET: 46% FMHS: 42%			Council meetings. Increase attendance rates at back to school nights: FP: 95% ET: 60% FMHS: 60%	
3.2	Priority 3b: Parental involvement: Percentage of parental participation of unduplicated students. Source: local data.	2022-23 Maintain quarterly ELAC meetings to engage our EL families. ELAC ,et 4 times during the 2022-23 school year.			2025-26 Maintain quarterly ELAC meetings to engage our EL families. ELAC ,et 4 times during the 2022-23 school year.	
3.3	Priority 3c: Parental Involvement: Number of District meetings to promote parental participation for parents of students with exceptional needs Source: invitations and IEP sign-in sheets.	2022-23 Maintain quarterly ELAC meetings to engage our EL families. ELAC ,et 4 times during the 2022-23 school year.			2025-26 Maintain quarterly ELAC meetings to engage our EL families. ELAC ,et 4 times during the 2022-23 school year.	
3.4	Priority 5a: Pupil Engagement: Attendance rates Source: KiDS/ Local SIS	2023-24 KIDS Year to Date: District: 92.76% EL: 92.78% SED:92.71%			2025-26 KIDS Year to Date: District: 95.00% EL: 95.00% SED: 95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		FOS: 90% FP: 93.00% ET: 93.39% FMHS: 91.93%			FOS: 95% FP: 96% ET: 96% FMHS: 94%	
3.5	Priority 5b: Pupil Engagement: Chronic absenteeism rate Source: Ca School Dashboard	2023 Dashboard: District: 20.2% Yellow EL: 19.4% SED: 21.5% FOS: N/A			2025-26 Dashboard: District: 10% EL: 10% SED: 10%	
3.6	Priority 5c: Pupil Engagement: Middle School dropout rate Source: CALPADS.	2022-23 CalPads Data: 0%			2026 CalPads Data: 0%	
3.7	Priority 5d: Pupil Engagement: High School dropout rate Source: CALPADS	2023-24 Data: 4%			2026 CalPads Data: 2%	
3.8	Priority 5e: Pupil engagement: High school graduation rate Source: CA School Dashboard.	2023 Dashboard: District: 89.7% SED: 88% EL: N/A FOS: N/A			2025-26 Dashboard: 95% SED: 95%	
3.9	Priority 6a: Pupil Suspension Rate Source: CA Dashboard.	2023 Dashboard: 4.2% EL: 4.5% SED: 4.6% FOS: N/A			2025-26 Dashboard: 2% EL: 2% SED: 2%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.10	Priority 6b: Pupil Expulsion Rate Source: CALPADS (or DataQuest)	2022-23 0%			2025-26 0%	
3.11	Priority 6c: Other local measure on sense of safety and school connectedness Source the Healthy Kids Survey	2022-23 Health Kids Survey: (average of three grade levels) Academic Motivation: 52% Caring Adult Relationships: 54% Focus on school work: 50% Meaningful participation: 25%			2025-26 Health Kids Survey: (average of three grade levels) Academic Motivation: 70% Caring Adult Relationships: 75% Focus on school work: 70% Meaningful participation: 50%	
3.12	Priority 7a: Course Access:Percent of students having access to and are enrolled in a broad course of study Source: Review of daily and master schedules.	2023-24 100% of students have access to a broad course of study.			2025-26 100% of students have access to a broad course of study.	
3.13	Priority 7b: Course Access: Percent of students having access and are enrolled in programs and services for unduplicated pupils	2023-24 100% of unduplicated pupils continue to be provided with programs and services based on state standards and			2025-26 100% of unduplicated pupils continue to be provided with programs and	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Review of program enrollment data.	student needs as indicated by local assessment data.			services based on state standards and student needs as indicated by local assessment data.	
3.14	Priority 7c: Course Access: Percent of students having access and are enrolled in programs and services for unduplicated pupils as measured by a review of Special Education Services as detailed in IEPs.	2023-24 100% of students with exceptional needs are provided programs and services based on IEP, state standards, and student needs as indicated by local assessment data.			2025-26 100% of students with exceptional needs are provided programs and services based on IEP, state standards, and student needs as indicated by local assessment data.	
3.15	Priority 8: Other Pupil Outcomes: College/Career Ready Source: CA School Dashboard	2023 District: Low - 23.9% prepared SED: Low. 22.4% prepared EL: N/A FOS: N/A			2025-26 40% SED: 40% prepared	

Goal Analysis [2023-24]
An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student Support Facilitator	Community School Pillar 3 - Family and Community engagement: tapping into the expertise and knowledge of family and community members, home-school collaboration, home visits, and establishing culturally responsive community partnerships. Family liaison working directly with families of struggling students.	$30,290.00	Yes
3.2	Next Level Social Emotional Curriculum	Social-emotional curriculum to improve student mental health as well as improving social-emotional development. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.	$5,000.00	No
3.3	Saturday Schools	ETUSD will provide additional extended learning opportunities through Saturday School to support learning needs of all students, include English Learners, Low-Income, and Foster Youth. Funds will cover staffing cost to be able to run Saturday School programs.	$30,500.00	Yes
3.4	Aeries Parent Communication System	Increase parent communicated regarding absences through the use of the Aeries Robocall system in order to promote positive student attendance. This action is primarily focused on increasing attendance of our English	$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
		Learner, homeless, foster, and socioeconomically disadvantaged student population.		
3.5	Additional Clubs/Programs	Community Schools Pillar 4 - provide extended learning time and opportunities in academic support, enrichment, real-world learning opportunities, internships, and project based learning. Continue additional clubs and programs after school and during the day for all students to participate primarily directed to provide enrichment experiences which most unduplicated students cannot afford. Budget funds will cover the cost of staffing for clubs and programs at all sites, as well as any necessary materials and supplies.	$56,040.00	Yes
3.6	Reporting of Bullying	Continue various ways for students to report bullying incidents. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.	$5,550.00	No
3.7	Award Ceremonies	Continue student of the month and award ceremonies at all sites. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.	$15,000.00	Yes
3.8	Credit Recovery	Opportunities during the school day for students to make up classes previously failed.	$160,000.00	Yes
3.9	Attention2Attendance (A2A)	Due to the high absenteeism rates of our unduplicated pupils ETUSD will implement the A2A attendance program. This action is principally directed on improving outcomes for the unduplicated student population.	$38,000.00	Yes
3.10	Instructure- Certify Software	Frequent inaccurate data imports into the Aeries system cause unnecessary mistakes in attendance and suspension data; therefore the	$20,770.00	No

Action #	Title	Description	Total Funds	Contributing
		Certify system will be implemented to help remedy mistakes in data imports as well as helping identify unduplicated students. This action is principally directed on improving outcomes for the unduplicated student population.		
3.11	Facilities work order system to continue to maintain facilities in good repair	Implement facilities work order system (FreshWorks) to maintain facilities in good repair. This action is principally directed to increase student sense safety & connectedness for the unduplicated pupil population.	$2,100.00	No
3.12	School Connectedness	The district will continue to foster an educational environment where students and staff look forward to coming to school by providing activities, presenters, and conducting schoolwide events for staff, pupils, parents, & families.	$16,000.00	Yes
3.13	School Bus Safety	Continuing security cameras to buses to ensure student safety while being transported. This action is principally directed to increase student sense safety & connectedness for the unduplicated pupil population.	$15,000.00	Yes
3.14	Additional Positions for Student Support	With the additional concentration grant add-on, we were able to fund the following positions: two new Special Education Aides who also transport students; additional Yard Duty Aides to enhance student safety at Frazier Park Elementary School and El Tejon School; additional hours for custodial staff to support after-school extracurricular programs; a principal solely devoted to Frazier Mountain High School, additional Special Education Aides to provide services to students with disabilities, and additional Food Service Workers to implement the School Breakfast Program at all three sites, as breakfast has been proven to increase student academic performance.	$1,006,910.00	Yes
3.15	Hall Pass Program	Implementation of the electronic Hall Pass program to reduce the number of wandering students on the FMHS campus to ensure a higher level of academic engagement.	$1,605.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Students district-wide will attend school on a consistent basis as measured by daily and monthly attendance and chronic absenteeism rates resulting in higher academic achievement for all students by 2026.	Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

ETUSD has made substantial gains in this area, therefore, are continuing with this goal. Participating in the Continuous Improvement Process with Kern County Superintendent of Schools has let to a substantial decrease in Chronic Absenteeism rates. District wide All students went from very high to yellow, EL's went from very high to yellow, homeless went from very high to orange, SED went from very high to yellow, SWD went from very high to orange Hispanic went from very high to yellow, and the white subgroup went from very high to yellow. We also made substantial grown in our ADA as our P2 has risen from 634 from last year to 662.95 this year. Due to the success of our actions we will be continuing.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Priority 5a: Pupil Engagement as measured by attendance rates. Source: Local SIS/KiDS	2022-23 KIDS Year to Date: District: 92.76% FP: 93.00% ET: 93.39% FMHS: 91.93%			2025-26 KIDS Year to Date: District: 95.00% FP: 96% ET: 96% FMHS: 94%	
4.2	Priority 5b: Pupil Engagement as measured by chronic absenteeism rates. Source: CA School Dashboard	2022-23 District : 19.41% EL: 19.4% SED: 21.5% FOS: N/A			2025-26 Dashboard 10% EL: 10% SED: 10%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Student Support Facilitator	Due to low test scores and high chronic absenteeism among our unduplicated pupils, ETUSD will hire a student support facilitator to work directly with families in understanding and helping underlying causes contributing. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population. This action will help to decrease the chronic absenteeism rates in these subgroups who are currently in the red zone on the CA Dashboard: District wide: White, El Tejon School: students with disabilities and students economically disadvantaged.	$30,290.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Continuous Improvement Process with county office	A multiple day process where the county office leads our team through a root cause analysis of the attendance issue and helps the team develop an action plan. Budgeted funds will cover overtime cost to allow the team to meet outside regular hours.	$3,500.00	No
4.3	Attendance Incentives	Create attendance incentives for students district-wide. Budgeted funds will be used to purchase motivating incentives for students and extra duty pay to allow staff to plan and prepare incentive events outside of the regular work day.	$20,000.00	Yes
4.4	Attendance PLT	Create a district wide attendance/chronic absenteeism committee to help address our severe truancy issue.	$0.00	No
4.5	Professional Development aimed at Improving Attendance	Attendance PLT & staff members will attend professional development courses and workshops to learn and implement measures aimed at improving student attendance. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.	$10,000.00	Yes
4.6	Independent Study/Vacation Process and Curriculum	Implementation of a curriculum for students who go out for three or more days, but do not stay out all year on Independent Study. This curriculum will also be used for students over long holidays and breaks.	$15,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$2,487,451	$$293,605

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
32.948%	1.351%	$100,696.98	34.299%

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

Required Descriptions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Summer School **Need:** Graduation rate dropped from 94% to 89%. The socioeconomically disadvantaged student group shows a slight gap from the all student group graduating at 88%. In our local survey both parents and students expressed the desire to make credits up over the summer.	Summer school for credit recovery will give all students, with a focus on unduplicated student groups, who are behind the chance to regain credits before the start of the next school year. This is being offered school wide because everyone can benefit from opportunities to recover credit.	Graduation rate Metric 3.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
1.2	**Action:** PLC Teams **Need:** 2023 indicator for CAASPP ELA and math is at the lowest level for our English Learners and Low Income students. On our local survey teachers requested additional collaboration time specifically around the PLC process. Teachers will collaborate both inter-disciplinary and within grade level/subject areas during additional district-wide collaboration time on Wednesday afternoons and additional release time during the school day to discuss ways to better meet the needs of our unduplicated pupils. **Scope:** LEA-wide	Teachers will use this time to focus on assessments with a targeted focus on unduplicated student groups and intervention to ensure success on CAASPP assessment. We will provide this action district wide because the process will help all students.	CAASPP Scores Metric 1.6
1.5	**Action:** Additional classroom aides **Need:** 2023 indicator for CAASPP ELA and math is the lowest for EL and low income students. Teacher input from our local survey indicated the need for aide support in the classroom to provide small group intervention more regularly.	Classroom aides work with small groups of unduplicated students in order to improve academic outcomes. This action is offered school-wide because small group instruction will benefit all students.	CAASPP Scores Metric 1.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
1.6	**Action:** Implement Districtwide Assessments **Need:** Due to low performance on the California Dashboard for our unduplicated students, teachers will collaborate both inter-disciplinary and within grade level/subject areas during additional district-wide collaboration time on Wednesday afternoons and additional release time during the school day to discuss ways to better meet the needs of our unduplicated pupils. Input from teachers on our local survey demonstrated a need for assessments streamlined district wide. **Scope:** LEA-wide	Teachers will use this time to focus on assessments which will contribute to the academic growth of our student, especially our low-performing unduplicated pupils. This action is district-wide because these assessments and pacing guides will benefit all students.	CAASPP Scores Metric 1.6
1.7	**Action:** Student and Staff Recognition **Need:** 2023 indicator of CAASPP ELA and math test scores and our high chronic absenteeism rate at 20.2% show the need for this action. Our English learner and socioeconomically disadvantaged pupils both show a wide gap in ELA and Math compared to the all student group. Teacher, parent, and student input from	This action will improve staff and student motivation. This action is district wide because the awards will entice all students, with a focus on unduplicated pupils, to attend school more regularly.	CAASPP test scores Metric 1.6 attendance rates. Metric 3.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	local survey indicated a need for an awards incentive to bring students to school. **Scope:** LEA-wide		
1.8	**Action:** Additional hours for tutoring and progress monitoring **Need:** Low performance scores on the CA Dashboard in the EL, foster, and low income sub groups necessitate the need. Input from parents on our local survey show interest in additional tutoring for students. **Scope:** LEA-wide	The focus of this action will be for our unduplicated students to provide much needed tutoring and progress monitoring. We recognize these actions will increase all students academic outcomes therefore, we will provide this action to all students.	CAASPP Metric 1.6
1.10	**Action:** Professional Development **Need:** 2023 indicator for CAASPP scores in ELA and math for our unduplicated students along with input from parents on our local survey, ETUSD will provide needed professional development for differentiated instructional strategies for teachers. **Scope:** LEA-wide	Advancing teaching strategies in all classrooms will help ensure student learning, closing the gaps for our unduplicated students, and success district wide.	CAASPP Metric 1.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.11	**Action:** Renaissance Learning **Need:** 2023 CAASPP scores were low in reading. English learners scored below the all student group on CAASPP ELA as well as the SED subgroup. Input from teachers on our local survey stated that teachers wanted to continue this program. **Scope:** Schoolwide	Renaissance Learning will be used for the Accelerated Reading program to better meet the reading needs of our unduplicted pupils which will in turn help all students school wide.	CAASPP Metric 1.6
1.12	**Action:** PLATO **Need:** 2023 indicator graduation rate is 89.7%. We expect this action will increase our rate and assist students in making up classes. Our socioeconomically disadvantaged student group is behind the all student group with a graduation rate of 88%. Input on our local survey from both students and teachers showed the desire to continue this form of credit recovery. **Scope:** Schoolwide	PLATO classes are on-line classes used for students to make up failed classes outside of the regular school day. This action will be principally directed to our unduplicated student group but we will offer school wide because it will help all students make up failed classes.	Graduation rate Metric 3.8
1.13	**Action:** TK Classroom Aides **Need:**	Aides in the Tk classrooms will help provide additional needed resources for early literacy for our unduplicated students and will also help all Tk students in this area.	Local benchmark assessments- Metric 1.17

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	There is no free preschool/daycare on the mountain, so many unduplicated students do not attend any type of preschool leading up to Tk so there is a need for help in early literacy. Input from teachers on our local survey showed the desire for Tk aides. **Scope:** Schoolwide		
1.14	**Action:** Student Assistant Team **Need:** 2023 indicator CAASPP show low test scores in addition to high chronic absenteeism rates with our unduplicated populations. Input from teachers on our local survey show the desire to better streamline our SAT process. **Scope:** LEA-wide	Student Success Teams intervene and set up a success plan at the early signs of possible difficulties in either academics, attendance, or behavior. This action will benefit all struggling students, with a focus on unduplicated student groups, and will be provided district wide.	CAASPP Scores Metric 1.6 Attendance rates Metric 3.4
1.16	**Action:** Additional teachers for class size reduction. **Need:** Due to a low percentage of students feeling connected to school on The Health Kids survey, ETUSD will staff an additional 6.5 teachers which will allow for smaller class sizes and allow teachers to better meet the socio-emotional needs of all students. On the CA School Dashboard there is a discrepancy between the suspension rates for all students	Smaller class sizes will allow more opportunity for teachers to build positive relationships with their students district wide and improve suspension rates. This action will have an impact on all students, not just our unduplicated student groups so we are providing this on an LEA wide basis.	Suspension rate Metric 3.9

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	who are in green and our English Learners and Socioeconomically disadvantaged groups who scored in the yellow. Input from parents and teachers on our local survey show the desire to continue lower class sizes with no combo classes. **Scope:** LEA-wide		
1.18	**Action:** Technology **Need:** 2023 CAASPP indicator in ELA and math shows low test scores for our unduplicated pupils. The district will continue to purchase updated technology and data management (Aeries) system annual licenses to enhance and improve student digital literacy and close the achievement gap for unduplicated students and students with disabilities. Input from parents on our local survey also showed the desire for the district to help with technology for those in need. **Scope:** LEA-wide	Providing updated technology will help all students district wide and particularly our English learners, foster youth and low income gain further access to the curriculum. We expect this will help increase academic outcomes as measured by CAASPP.	Increased CAASPP Scores Metric 1.6
1.19	**Action:** Field Trips **Need:** 2023 indicator college/career ready is low for our socioeconomically disadvantaged students	Additional field trips will help to introduce a wider range of experiences to our students who rarely leave the mountain and help to broaden their understanding of the importance of a secondary education. We expect that this action will primarily positively impact attendance rates of our EL,	Attendance Rates Metric 1.16

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	so the district will continue to provide instructional field trips for four-year universities, community colleges, and vocational institutions. This includes funding for additional transportation vehicles for field trips as well as competitions to maximize student performance and improved pupil outcomes. Student input from our local survey show a large desire for more field trips to both career and colleges. These supplemental educational activities are primarily directed to improve learning for English Learner, foster, homeless, and socioeconomically disadvantaged students as well as students with disabilities. **Scope:** Schoolwide	socioeconomically disadvantaged and FOS youth student group but is being provided to all students.	
1.22	**Action:** Additional opportunities for unduplicated students during the school day. **Need:** 2023 indicator college/career ready is low for our socioeconomically disadvantaged students so the district will continue to provide master schedules that allows additional students to participate in all subject areas including: ASB, Peer Helping, Drama, AP classes, Duel Enrollment classes, CTE (Agriculture, Visual Art, Entrepreneurship Academy) etc. Our educational partners echo the need to continue to offer a full range of subject areas.	Providing unduplicated pupils additional opportunities within the school day will ultimately help prepare our students to be college or career ready.	Placement on the CA Dashboard: College/Career Readiness Metric 1.15

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
2.1	**Action:** Professional Development in CAASPP Interim Assessments and Teacher Toolbox **Need:** 2023 indicator CAASPP ELA and math scores proved to be low for our unduplicated populations. Input from teachers on our local survey showed an increased interest in learning to use the teacher toolbox. **Scope:** LEA-wide	Will increase teacher awareness of available tools which will help all students, including our unduplicated student groups, in order to increase academic outcomes district wide.	CAASPP test scores Metric 2.4
2.2	**Action:** Benchmarks and PLC Reflection Sheet **Need:** 2023 indicator CAASPP ELA and math scores proved to be low for our unduplicated populations. Input from teachers on our local survey showed a continuous interest in ensuring time for teachers to collaborate using the PLC model. **Scope:** LEA-wide	Teachers collaborating to better serve our unduplicated pupils will ultimately lead to greater academic outcomes for all students with a targeted focus on our unduplicated student groups.	CAASPP Test Scores Metric 2.4
2.3	**Action:** I-Ready	Using I-Ready schoolwide for assessments and intervention will ultimately lead to greater student	Local Assessments I-Ready

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: 2023 indicator CAASPP ELA and math scores proved to be low for our unduplicated populations. Input from teachers on our local survey showed a continued desire to use the I-Ready platform for school wide assessments and intervention. **Scope:** Schoolwide	outcomes for our unduplicated student groups and all students.	
2.4	**Action:** Next Generation Math **Need:** 2023 indicator CAASPP math scores proved to be low for our unduplicated populations. Input from teachers on our local survey showed a continued desire to use Next Generation Math for district wide intervention for mathematics. **Scope:** LEA-wide	Next Gen Math is an intervention program targeting each individual student's need with the goal of filling in any learning gaps. In providing this for our unduplicated pupils it will in turn help all students district wide.	Math CAASPP Scores Metric 2.4
2.5	**Action:** Maintain Intervention Teacher **Need:** 2023 CAASPP Dashboard indicator show low ELA test scores for our unduplicated pupils as well as teacher and parent input from our local survey, ETUSD will implement an intervention	Intervention teacher will collaborate with the core teachers to analyze student assessment data and work one-on-one with a focus on our unduplicated student groups. We expect this action will enable us to fill in learning gaps for all struggling students.	Local Data I-Ready

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	teacher to begin remediation in K - 4th grade students at Frazier Park Elementary School. **Scope:** Schoolwide		
2.6	**Action:** Math Intervention Teacher **Need:** 2023 CAASPP Dashboard indicator show low math test scores for our unduplicated pupils as well as teacher and parent input from our local survey, ETUSD will continue to implement a part time math intervention teacher to begin remediation in K - 4th grade students at Frazier Park Elementary School. **Scope:** Schoolwide	Math intervention teacher will collaborate with the core teachers to analyze student assessment data and work one-on-one with struggling students with a focus on our unduplicated pupils. This action will address learning gaps for all students on campus.	Local Data I-Ready
2.7	**Action:** Math Coach **Need:** 2023 CAASPP Dashboard indicator show low math test scores for our unduplicated pupils as well as teacher input from our local survey, ETUSD will continue to provide a math coach to work one on one with our math teachers district wide focusing on Math Talks and unwrapping the standards to help create assessments and pacing calendars leading to needed intervention.	Math coach will work directly with core teachers and data to provide additional targeted instruction to our unduplicated student groups. We will provide this action district wide since it will benefit all students.	Math CAASPP Scores Metric 2.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.8	**Action:** Solution Tree Contract **Need:** 2023 CAASPP Dashboard indicator show low math and ELA test scores for our unduplicated pupils. Teacher input from our local survey showed the desire to continue working with Solution Tree, so ETUSD will continue to contract with Solution Tree for continued support in the PLC process. **Scope:** LEA-wide	The PLC process will ensure all teachers are collaborating together on best practices and analyzing data in order to drive their intervention and instruction which will help our unduplicated student groups as well as all students grow in their ELA/reading and math skills.	CAASPP Scores Metric 2.4
3.1	**Action:** Student Support Facilitator **Need:** 2023 CA Dashboard Chronic Absenteeism indicator is high among our white and socioeconomically disadvantaged student groups. Parent and student input from local surveys also indicate these positions help them feel more connected to the school, so ETUSD will maintain three student support facilitators to work directly with families in understanding and helping underlying causes contributing.	Student Support Facilitator works one on one with the SAT coordinator, school staff, and families of unduplicated students to provide necessary support in struggling area. In doing this, all struggling students are also helped. We expect this action to improve attendance rates and decrease chronic absenteeism.	CA Dashboard: Attendance rates Metric 3.4 Chronic absenteeism rates Metric 3.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	These positions are partially funded out of LCFF, federal, and other funds and supports the implementation of several goals. **Scope:** LEA-wide		
3.3	**Action:** Saturday Schools **Need:** 2023 CA Dashboard indicator shows high chronic absenteeism among our unduplicated population. Input from students, parents, and teachers state the desire for more frequent Saturday Schools. ETUSD will continue to hold Saturday Schools to help recovery student attendance and learning loss due to chronic absences and will begin having them once a month throughout the year. **Scope:** LEA-wide	Saturday school provides additional time for students to be in the classroom to obtain lessons missed while being absent. We will provide this action to all students with a focus on unduplicated students in order to help any struggling student.	Attendance rates Metric 3.4
3.5	**Action:** Additional Clubs/Programs **Need:** 2023 indicator college/career ready is low for our socioeconomically disadvantaged students in addition to staff and parent input on local	Many unduplicated students do not have the opportunities to participate in activities or life events off the mountain, so ETUSD strives to provide as many opportunities during the school day to help students realize the importance of education and higher education, which in turns helps all students district wide.	College Career Readiness Score Metric 3.15

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	survey show a need for the district to provide additional opportunities for our unduplicated students, so the district will continue to provide opportunities in academic support, enrichment, real-world learning opportunities, internships, and project based learning. **Scope:** Schoolwide		
3.7	**Action:** Award Ceremonies **Need:** 2023 chronic absenteeism indicator showed low attendance with our unduplicated pupils. Teacher input from our local survey also shows the desire for increased celebrations for students who attend and/or improve school attendance. **Scope:** LEA-wide	Award celebrations will increase attendance rates district wide. This positive action is directed to our unduplicated student groups but is provided on an LEA-wide basis since it will be beneficial to all students.	Chronic Absenteeism rates Metric 3.5
3.8	**Action:** Credit Recovery **Need:** Due to an decrease in graduation rate and a high percentage of unduplicated students needing credit recovery, FMHS will continue to implement an additional credit recovery program for high school students during the summer and school day in order to continue to improve the high school dropout and	Students needing credit recovery will be placed in a credit recovery class to work on on-line PLATO classes and will benefit all students especially our struggling unduplicated students in need and will lead to improved graduate rates.	Graduation rate Metric 3.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	graduation rates. Teacher, parent, and student input from local surveys also indicate this need. Funds budgeted will cover the cost of staffing, supplies, and materials to offer credit recovery support during extended learning hours. **Scope:** Schoolwide		
3.9	**Action:** Attention2Attendance (A2A) **Need:** 2023 chronic absenteeism indicator showed low attendance with our unduplicated pupils. Teacher input from our local survey also shows the desire for increased celebrations and SARB procedures for students who attend and/or improve school attendance as well as those who have poor attendance. **Scope:** LEA-wide	Implementing the celebration cards through A2A in addition to the streamlined SARB process will benefit attendance district wide with a focus of our most chronically absent unduplicated pupils as well as all students.	Chronic absenteeism rates Metric 3.5
3.12	**Action:** School Connectedness **Need:** 2023 chronic absenteeism indicator showed low attendance with our unduplicated pupils. Teacher input from our local survey also shows the desire for increased opportunities for both staff and students to feel more connected to each-other and the schools. This	School connectedness opportunities and activities will help attendance rates for all students, especially our unduplicated student groups.	Attendance rates Metric 3.4 chronic absenteeism rates Metric 3.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	action is principally directed on improving school connectedness for the unduplicated pupil population including English Learners, students with disabilities, homeless, foster, and socioeconomically disadvantaged youth. **Scope:** LEA-wide		
3.13	**Action:** School Bus Safety **Need:** 2023 indicator for chronic absenteeism on the Dashboard shows a high rate for our socioeconomically disadvantaged students. Parent input from our local survey emphasized a desire for an increase in supervision on the buses. **Scope:** LEA-wide	We have discovered through student and parent interviews that issues on the bus play a role in students missing school district wide. Increasing bus safety will help effected students, many unduplicated, want to ride the bus more often.	attendance rates Metric 3.4 chronic absenteeism rates Metric 3.5
3.14	**Action:** Additional Positions for Student Support **Need:** Parent, staff, and student input along with 2023 indicator for chronic absenteeism and suspension rates being high as well as our CAASPP scores on both ELA and math being low for our unduplicated pupils on the Dashboard shows that there is a need in multiple areas to improve our campuses both academically and culturally.	These additional positions and extra hours for certain classified staff will help improve the academics and campus culture district wide. These funded positions will target our unduplicated student groups but will also provide support to all students.	Attendance Rates Metric 3.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
4.1	**Action:** Student Support Facilitator **Need:** Due to high chronic absenteeism among all students and students who are economically disadvantaged on the 2023 CA Dashboard indicator along with parent input on our local survey, ETUSD will maintain three student support facilitators to work directly with families in understanding and helping underlying causes contributing. These positions are partially funded out of LCFF, federal, and other funds and supports the implementation of several goals. **Scope:** LEA-wide	Student Support Facilitator works one on one with the SAT coordinator, school staff, and families of struggling students to provide necessary support in struggling area for our unduplicated pupils. We will provide this action district wide because this support is good for all students.	chronic absenteeism rate Metric 4.2
4.3	**Action:** Attendance Incentives **Need:** 2023 chronic absenteeism indicator showed low attendance with our unduplicated pupils. Teacher input from our local survey also shows the desire for increased celebrations	An increase in attendance incentives will improve attendance for our unduplicated students and district wide for all students.	CA Dashboard chronic absenteeism Metric 4.2 and attendance rates Metric 4.1

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	and awards for students who attend and/or improve school attendance. **Scope:** LEA-wide		
4.5	**Action:** Professional Development aimed at Improving Attendance **Need:** 2023 chronic absenteeism indicator showed low attendance with our unduplicated pupils. Teacher input from our local survey also shows the desire for increased actual trainings on attendance trends and solutions. **Scope:** LEA-wide	Implementing a plan to address the attendance issues of our unduplicated students will help improve the attendance of all students district wide.	CA Dashboard chronic absenteeism Metric 4.2 and attendance rates Metric 4.1

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	**Action:** Supplemental Curriculum Elevation - EL Math, ELA, and Progress Monitoring **Need:**	The Elevation curriculum assesses and offers intervention and instruction for all levels of EL students.	CAASPP scores for EL students. Metric 1.6

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	2023 indicator for CAASPP ELA and math is at the lowest level for our English Learners. Input on our local survey from teachers indicated the need for a specific curriculum. **Scope:** Limited to Unduplicated Student Group(s)		
1.4	**Action:** EL Aides **Need:** 2023 reclassification rates need improvement. Currently our reclassification rate is 48%. Input on our local survey from teachers indicated the need for additional support for the EL students within the classroom. **Scope:** Limited to Unduplicated Student Group(s)	The EL aides work with EL students providing support using SDAIE strategies. This action is district wide because these strategies work at all ages.	EL reclassification rate. Metric 1.11
1.15	**Action:** EL Programs **Need:** Low EL performance on CAASPP test and low percentage of reclassification rate. **Scope:** Limited to Unduplicated Student Group(s)	EL programs on all three campuses will help to increase EL performances.	CAASPP Scores Metric 1.6 reclassification rates Metric 1.11

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

NA

Additional Concentration Grant Funding

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

All of our schools exceed the high concentration threshold. With the additional concentration grant add-on, we were able to fund the following positions: two new aides to transport students; additional Yard Duty Aides to enhance student safety at Frazier Park Elementary School and El Tejon School; additional bus aides to help with the safety on buses; and additional Food Service Workers to implement the School Breakfast Program at all three sites, as breakfast has been proven to increase student academic performance as well as a vice-principal at FMHS to enhance campus safety and success for all unduplicated students (Action 3.19).

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$7,549,550	$2,487,451	32.948%	1.351%	34.299%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,786,570.00	$278,860.00	$0.00	$554,172.00	$3,619,602.00	$3,092,168.00	$527,434.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Summer School	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Frazier Mountain High School 9 - 12	2024-25	$4,260.00	$300.00	$4,560.00				$4,560.00	
1	1.2	PLC Teams	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$45,000.00	$0.00	$45,000.00				$45,000.00	
1	1.3	Supplemental Curriculum Elevation - EL Math, ELA, and Progress Monitoring	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2025	$0.00	$0.00	$0.00				$0.00	
1	1.4	EL Aides	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2025	$31,500.00	$0.00	$3,815.00			$27,685.00	$31,500.00	
1	1.5	Additional classroom aides	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park School K - 4	2024-2025	$54,160.00	$0.00	$54,160.00				$54,160.00	
1	1.6	Implement Districtwide Assessments	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$0.00	$0.00	$0.00				$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.7	Student and Staff Recognition	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$0.00	$16,000.00	$16,000.00				$16,000.00	
1	1.8	Additional hours for tutoring and progress monitoring	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25	$20,000.00	$0.00	$10,000.00	$10,000.00			$20,000.00	
1	1.9	Researched Based Instructional Strategies	All	No			All Schools	2024-2025	$0.00	$0.00	$0.00				$0.00	
1	1.10	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25	$34,200.00	$50,800.00	$20,000.00	$65,000.00			$85,000.00	
1	1.11	Renaissance Learning	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park School K - 4	2024-2025	$0.00	$15,300.00	$13,000.00			$2,300.00	$15,300.00	
1	1.12	PLATO	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Frazier Mountain High School	2024-2025	$0.00	$13,870.00	$13,870.00				$13,870.00	
1	1.13	TK Classroom Aides	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary Transitional Kindergarten	2024-2025	$33,000.00	$1,000.00	$1,000.00	$33,000.00			$34,000.00	
1	1.14	Student Assistant Team	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$12,741.00	$0.00	$12,741.00				$12,741.00	
1	1.15	EL Programs	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2025	$138,010.00	$0.00	$130,037.00			$7,973.00	$138,010.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.16	Additional teachers for class size reduction.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$927,541.00	$0.00	$663,438.00			$264,103.00	$927,541.00	
1	1.17	KIDS Data Platform	All	No			All Schools	2024-2025	$0.00	$0.00	$0.00				$0.00	
1	1.18	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$16,500.00	$50,785.00	$64,485.00			$2,800.00	$67,285.00	
1	1.19	Field Trips	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2024-25	$0.00	$75,000.00	$30,000.00	$45,000.00			$75,000.00	
1	1.20	AVID	All	No			Specific Schools: El Tejon and Frazier Mountain High School	2024-25	$5,000.00	$15,000.00		$20,000.00			$20,000.00	
1	1.21	Duel Enrollment Classes	All	No			Specific Schools: Frazier Mountain High School	2024-25	$77,575.00	$2,500.00	$77,575.00	$2,500.00			$80,075.00	
1	1.22	Additional opportunities for unduplicated students during the school day.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: El Tejon and Frazier Mountain High SchoolEl Tejon Middle and Frazier Mountain High School. 6 - 12	2024-25	$104,328.00	$0.00	$104,328.00				$104,328.00	
2	2.1	Professional Development in CAASPP Interim Assessments and Teacher Toolbox	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25	$3,500.00	$0.00	$3,500.00				$3,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.2	Benchmarks and PLC Reflection Sheet	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25	$10,628.00	$13,402.00	$24,030.00				$24,030.00	
2	2.3	I-Ready	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary Tk - 4	2024-25	$0.00	$20,322.00	$20,322.00				$20,322.00	
2	2.4	Next Generation Math	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25	$0.00	$5,500.00	$5,500.00				$5,500.00	
2	2.5	Maintain Intervention Teacher	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary School K - 4th	2024-2025	$150,965.00	$5,000.00	$5,000.00			$150,965.00	$155,965.00	
2	2.6	Math Intervention Teacher	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary K-4th	2024-25	$89,860.00	$5,000.00	$5,000.00	$89,860.00			$94,860.00	
2	2.7	Math Coach	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$10,000.00	$56,500.00	$66,500.00				$66,500.00	
2	2.8	Solution Tree Contract	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$0.00	$20,500.00	$20,500.00				$20,500.00	
2	2.9	District Wide RTI Schedule	All	No			All Schools	2024-25	$0.00	$0.00	$0.00				$0.00	
3	3.1	Student Support Facilitator	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$30,290.00	$0.00	$15,146.00			$15,144.00	$30,290.00	
3	3.2	Next Level Social Emotional Curriculum	All	No			All Schools	2024-2025	$0.00	$5,000.00	$5,000.00			$0.00	$5,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.3	Saturday Schools	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$30,000.00	$500.00	$30,500.00				$30,500.00	
3	3.4	Aeries Parent Communication System	All	No			All Schools	2024-2025	$0.00	$2,500.00	$2,500.00				$2,500.00	
3	3.5	Additional Clubs/Programs	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: El Tejon and Frazier Mountain High School	2024-2025	$45,040.00	$11,000.00	$45,040.00			$11,000.00	$56,040.00	
3	3.6	Reporting of Bullying	All	No			All Schools	2024-2025	$0.00	$5,550.00				$5,550.00	$5,550.00	
3	3.7	Award Ceremonies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$0.00	$15,000.00	$15,000.00				$15,000.00	
3	3.8	Credit Recovery	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Frazier Mountain High School 9-12	2024-2025	$159,500.00	$500.00	$108,492.00			$51,508.00	$160,000.00	
3	3.9	Attention2Attendance (A2A)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$0.00	$38,000.00	$38,000.00				$38,000.00	
3	3.10	Instructure- Certify Software	All	No			All Schools	2024-2025	$17,870.00	$2,900.00	$20,770.00				$20,770.00	
3	3.11	Facilities work order system to continue to maintain facilities in good repair	All	No			All Schools	2024-2025	$0.00	$2,100.00	$2,100.00				$2,100.00	
3	3.12	School Connectedness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$0.00	$16,000.00	$16,000.00				$16,000.00	
3	3.13	School Bus Safety	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$0.00	$15,000.00	$15,000.00				$15,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.14	Additional Positions for Student Support	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	2024-2025	$1,006,910.00	$0.00	$1,006,910.00				$1,006,910.00	
3	3.15	Hall Pass Program	All	No			Specific Schools: Frazier Mountain High School	2024-25	$0.00	$1,605.00	$1,605.00				$1,605.00	
4	4.1	Student Support Facilitator	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$30,290.00	$0.00	$15,146.00			$15,144.00	$30,290.00	
4	4.2	Continuous Improvement Process with county office	All	No			All Schools	2024-25	$3,500.00	$0.00		$3,500.00			$3,500.00	
4	4.3	Attendance Incentives	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$0.00	$20,000.00	$20,000.00				$20,000.00	
4	4.4	Attendance PLT	All	No			All Schools	2024-2025	$0.00	$0.00	$0.00				$0.00	
4	4.5	Professional Development aimed at Improving Attendance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$0.00	$10,000.00	$5,000.00	$5,000.00			$10,000.00	
4	4.6	Independent Study/Vacation Process and Curriculum	All	No			Specific Schools: Frazier Park Elementary	2024-25	$0.00	$15,000.00	$10,000.00	$5,000.00			$15,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$7,549,550	$2,487,451	32.948%	1.351%	34.299%	$2,667,020.00	0.000%	35.327 %	**Total:**	$2,667,020.00
								LEA-wide Total:	$1,121,486.00
								Limited Total:	$133,852.00
								Schoolwide Total:	$1,411,682.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Summer School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Mountain High School 9 - 12	$4,560.00	
1	1.2	PLC Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$45,000.00	
1	1.3	Supplemental Curriculum Elevation - EL Math, ELA, and Progress Monitoring	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$0.00	
1	1.4	EL Aides	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$3,815.00	
1	1.5	Additional classroom aides	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park School K - 4	$54,160.00	
1	1.6	Implement Districtwide Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	

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	1.7	Student and Staff Recognition	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,000.00	
1	1.8	Additional hours for tutoring and progress monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.10	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
1	1.11	Renaissance Learning	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park School K - 4	$13,000.00	
1	1.12	PLATO	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Mountain High School	$13,870.00	
1	1.13	TK Classroom Aides	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary Transitional Kindergarten	$1,000.00	
1	1.14	Student Assistant Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,741.00	
1	1.15	EL Programs	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$130,037.00	
1	1.16	Additional teachers for class size reduction.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$663,438.00	
1	1.18	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$64,485.00	
1	1.19	Field Trips	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
1	1.22	Additional opportunities for unduplicated students during the school day.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: El Tejon and Frazier Mountain High School	$104,328.00	

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 (%)
					6 - 12			
2	2.1	Professional Development in CAASPP Interim Assessments and Teacher Toolbox	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,500.00	
2	2.2	Benchmarks and PLC Reflection Sheet	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$24,030.00	
2	2.3	I-Ready	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary Tk - 4	$20,322.00	
2	2.4	Next Generation Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,500.00	
2	2.5	Maintain Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary School K - 4th	$5,000.00	
2	2.6	Math Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary K-4th	$5,000.00	
2	2.7	Math Coach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$66,500.00	
2	2.8	Solution Tree Contract	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,500.00	
3	3.1	Student Support Facilitator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,146.00	
3	3.3	Saturday Schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,500.00	
3	3.5	Additional Clubs/Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: El Tejon and Frazier Mountain High School	$45,040.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.7	Award Ceremonies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
3	3.8	Credit Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Mountain High School 9-12	$108,492.00	
3	3.9	Attention2Attendance (A2A)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$38,000.00	
3	3.12	School Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,000.00	
3	3.13	School Bus Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
3	3.14	Additional Positions for Student Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,006,910.00	
4	4.1	Student Support Facilitator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,146.00	
4	4.3	Attendance Incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
4	4.5	Professional Development aimed at Improving Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,671,007.00	$4,016,073.00

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	I-Ready	Yes	$23,912.00	$23,912.00
1	1.2	PLC Teams	Yes	$5,500.00	$17,600.00
1	1.3	Supplemental Curriculum Elevation - EL Math, ELA, and Progress Monitoring	No	$0.00	$0.00
1	1.4	EL Aides	No	$36,305.00	$25,960.00
1	1.5	Next Generation Math	No	$6,000.00	$5,343.00
1	1.6	Implement Districwide Assessments	Yes	$17,688.00	$17,050.00
1	1.7	Student and Staff Recognition	Yes	$20,000.00	$5,000.00
1	1.8	ELD Professional Development	Yes	$5,000.00	$0.00
1	1.9	Researched Based Instructional Strategies	No	$0.00	$0.00
1	1.10	Instructional Strategy Monitoring Tool	No	$0.00	$0.00
1	1.11	Renaissance Learning	No	$2,220.00	$2,290.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	PLATO	Yes	$14,000.00	$13,298.00
1	1.13	TK Classroom Aides	Yes	$35,000.00	$29,380.00
1	1.14	Student Assistant Team	Yes	$9,000.00	$7,300.00
1	1.15	EL Programs	Yes	$113,704.00	$146,000.00
1	1.16	Additional teachers for class size reduction.	Yes	$935,870.00	$980,100.00
1	1.17	KIDS Data Platform	No	$0.00	$0.00
1	1.18	Technology	Yes	$26,500.00	$25,936.00
1	1.19	STEAM Labs	No	$216,842.00	$255,972.00
2	2.1	Professional Development in CAASPP Interim Assessments and Teacher Toolbox	No	$0.00	$2,923.00
2	2.2	Implement Benchmarks and PLC Reflection Sheet	No	$0.00	$0.00
2	2.3	Summer School	No	$98,235.00	$82,189.00
2	2.4	Additional Hours for Tutoring and Progress Monitoring	Yes	$40,000.00	$15,000.00
2	2.5	Additional Classified Hours for Summer School	No	$100,400.00	$94,358.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Professional Development	Yes	$60,000.00	$65,240.00
2	2.7	Maintain Student Support Facilitator	Yes	$29,896.00	$38,515.00
2	2.8	Maintain Intervention Teacher	Yes	$155,295.00	$152,890.00
2	2.9	Field Trips	Yes	$250,000.00	$262,510.00
2	2.10	Math Intervention Teachers	Yes	$99,478.00	$99,600.00
2	2.11	Math Coach	No	$89,128.00	$72,145.00
2	2.12	Solution Tree Contract	Yes	$40,500.00	$61,490.00
2	2.13	District Wide RTI Schedule	No	$0.00	$0.00
2	2.14	Additional classroom aides	No	$60,000.00	$30,000.00
3	3.1	Student Support Facilitator	Yes	$19,786.00	$25,800.00
3	3.2	Next Level Social Emotional Curriculum	No	$26,786.00	$5,000.00
3	3.3	Saturday Schools	Yes	$145,000.00	$12,153.00
3	3.4	Aeries Parent Communication System	Yes	$2,500.00	$2,500.00
3	3.5	Additional Clubs/Programs	Yes	$76,020.00	$153,800.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	Additional opportunities for unduplicated students during the school day.	Yes	$8,000.00	$8,000.00
3	3.7	Reporting of Bullying	No	$5,500.00	$5,550.00
3	3.8	District Wide Student Collaboration	Yes	$3,500.00	$3,500.00
3	3.9	Award Ceremonies	Yes	$6,300.00	$5,000.00
3	3.10	Credit Recovery	Yes	$204,960.00	$218,810.00
3	3.11	District Psychologist	No	$73,222.00	$74,450.00
3	3.12	Attention2Attendance (A2A)	No	$32,000.00	$37,900.00
3	3.13	Instructure- Certify Software	Yes	$18,000.00	$19,650.00
3	3.14	TripSpark K-12 School Bus Transportation Software	No	$0.00	$0.00
3	3.15	Facilities work order system to continue to maintain facilities in good repair	No	$2,000.00	$2,060.00
3	3.16	School Connectedness	Yes	$40,000.00	$10,000.00
3	3.17	Facilities training to continue to maintain facilities in good repair	No	$10,000.00	$6,075.00
3	3.18	School Bus Safety	Yes	$75,000.00	$106,770.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.19	Concentration Grant Add-on Funding- Additional Positions	Yes	$350,000.00	$735,090.00
3	3.20	Hall Pass Program	No	$3,000.00	$1,527.00
4	4.1	Student Support Facilitator	No	$11,960.00	$18,020.00
4	4.2	Continuous Improvement Process with county office	No	$3,500.00	$4,485.00
4	4.3	Attendance Incentives	Yes	$23,000.00	$15,000.00
4	4.4	Attendance Committee	No	$5,500.00	$0.00
4	4.5	Professional Development aimed at Improving Attendance	Yes	$20,000.00	$1,000.00
4	4.6	Independent Study/Vacation Process and Curriculum	No	$15,000.00	$11,932.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$2,247,068.00	$2,250,680.00	$2,258,917.00	($8,237.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	I-Ready	Yes	$23,912.00	$23,912.00		
1	1.2	PLC Teams	Yes	$5,500.00	$17,600.00		
1	1.6	Implement Districwide Assessments	Yes	$17,688.00	$17,050.00		
1	1.7	Student and Staff Recognition	Yes	$20,000.00	$5,000.00		
1	1.8	ELD Professional Development	Yes	$5,000.00	$0.00		
1	1.12	PLATO	Yes	$14,000.00	$13,298.00		
1	1.13	TK Classroom Aides	Yes	$35,000.00	$29,380.00		
1	1.14	Student Assistant Team	Yes	$9,000.00	$7,300.00		
1	1.15	EL Programs	Yes	$113,704.00	$140,000.00		
1	1.16	Additional teachers for class size reduction.	Yes	$690,054.00	$719,821.00		
1	1.18	Technology	Yes	$26,500.00	$12,419.00		
2	2.4	Additional Hours for Tutoring and Progress Monitoring	Yes	$30,000.00	$15,000.00		
2	2.6	Professional Development	Yes	$50,000.00	$6,000.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.7	Maintain Student Support Facilitator	Yes	$15,121.00	$13,201.00		
2	2.8	Maintain Intervention Teacher	Yes	$15,000.00	$2,500.00		
2	2.9	Field Trips	Yes	$250,000.00	$248,052.00		
2	2.10	Math Intervention Teachers	Yes	$10,000.00	$11,000.00		
2	2.12	Solution Tree Contract	Yes	$40,500.00	$500.00		
3	3.1	Student Support Facilitator	Yes	$10,921.00	$9,500.00		
3	3.3	Saturday Schools	Yes	$72,500.00	$0.00		
3	3.4	Aeries Parent Communication System	Yes	$2,500.00	$2,500.00		
3	3.5	Additional Clubs/Programs	Yes	$45,020.00	$143,300.00		
3	3.6	Additional opportunities for unduplicated students during the school day.	Yes	$8,000.00	$8,000.00		
3	3.8	District Wide Student Collaboration	Yes	$3,500.00	$3,500.00		
3	3.9	Award Ceremonies	Yes	$6,300.00	$5,000.00		
3	3.10	Credit Recovery	Yes	$204,960.00	$169,647.00		
3	3.13	Instructure- Certify Software	Yes	$18,000.00	$16,750.00		
3	3.16	School Connectedness	Yes	$40,000.00	$10,000.00		
3	3.18	School Bus Safety	Yes	$75,000.00	$73,538.00		
3	3.19	Concentration Grant Add-on Funding- Additional Positions	Yes	$350,000.00	$519,149.00		
4	4.3	Attendance Incentives	Yes	$23,000.00	$15,000.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.5	Professional Development aimed at Improving Attendance	Yes	$20,000.00	$1,000.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$7,453,376	$2,247,068.00	1.51%	31.658%	$2,258,917.00	0.000%	30.307%	$100,696.98	1.351%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

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

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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

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

Requirements

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

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

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

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

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

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

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  o 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.

  o Indicate the school year to which the baseline data applies.

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

    ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

    o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

        ▪ The reasons for the ineffectiveness, and

        ▪ How changes to the action will result in a new or strengthened approach.

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- o As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- o These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  o These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

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

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions
In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  o **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.

- o **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.

- o **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).

  - o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

o   As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

*   **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

*   **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table
- **4. Total Planned Contributing Expenditures (LCFF Funds)**

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

    o 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)**

o 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**

  o 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)**

  o 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**

  o 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)**

  o 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 (%)**

  o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  o 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)**

  o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table
- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- o 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)**

  - o 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)**

  - o 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)**

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

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