LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Firebaugh Las Deltas Unified School District

CDS Code: 10-73809-0000000

School Year: 2023-24

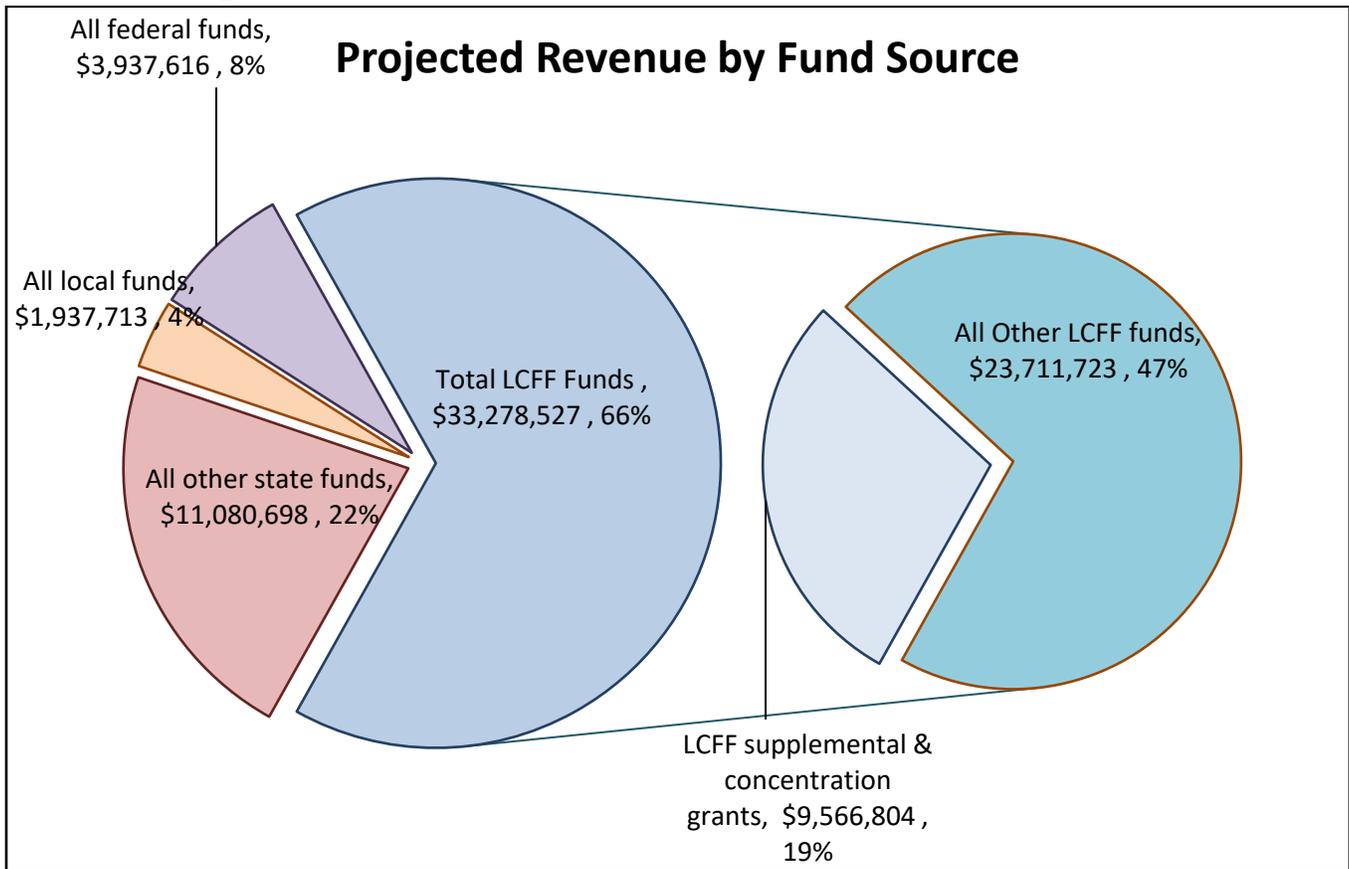LEA contact information:

Sarah Marshall

Assistant Superintendent

smarshall@fldusd.org

(559) 659-1476 Ext. 1305

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $3,937,616 , 8%

All local funds, $1,937,713 , 4%

All other state funds, $11,080,698 , 22%

Total LCFF Funds , $33,278,527 , 66%

All Other LCFF funds, $23,711,723 , 47%

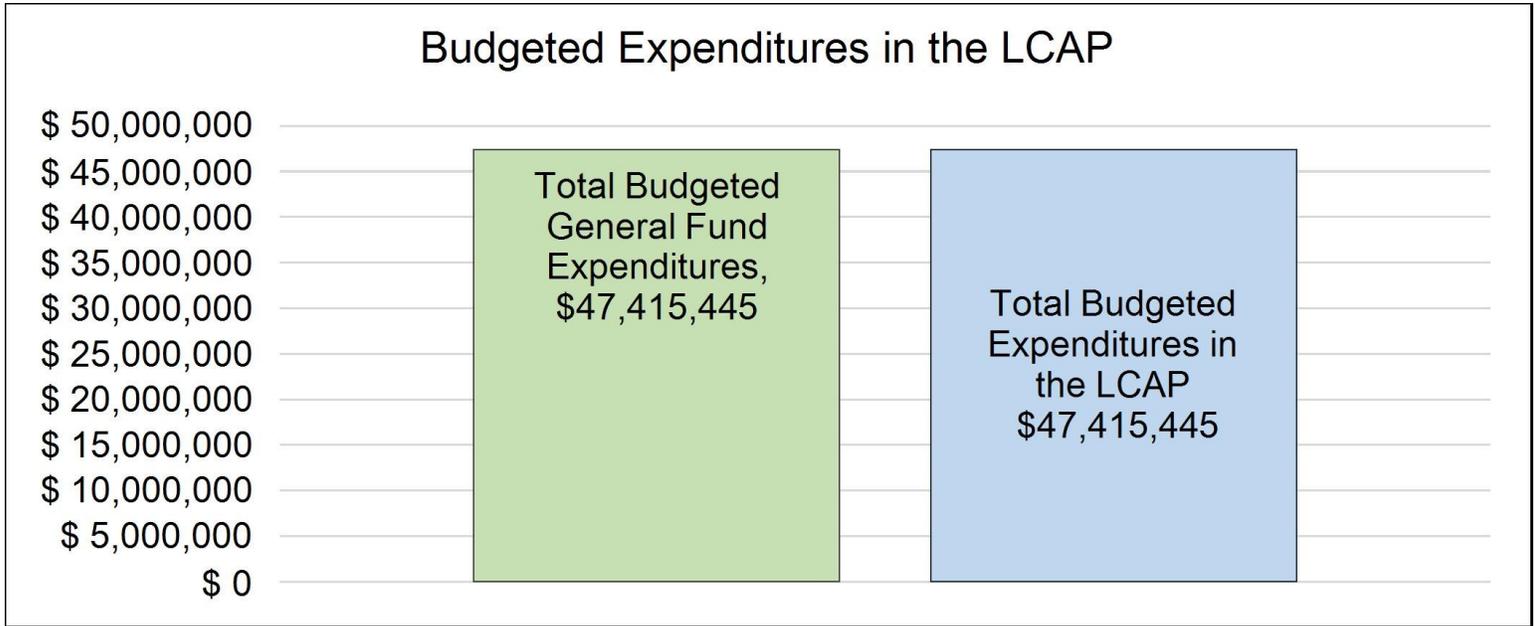LCFF supplemental & concentration grants, $9,566,804 , 19%

This chart shows the total general purpose revenue Firebaugh Las Deltas 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 Firebaugh Las Deltas Unified School District is $50,234,554, of which $33,278,527 is Local Control Funding Formula (LCFF), $11,080,698 is other state funds, $1,937,713 is local funds, and $3,937,616 is federal funds. Of the $33,278,527 in LCFF Funds, $9,566,804 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, $47,415,445

Total Budgeted Expenditures in the LCAP $47,415,445

This chart provides a quick summary of how much Firebaugh Las Deltas Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Firebaugh Las Deltas Unified School District plans to spend $47,415,445 for the 2023-24 school year. Of that amount, $47,415,445 is tied to actions/services in the LCAP and $0.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Not Applicable

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

In 2023-24, Firebaugh Las Deltas Unified School District is projecting it will receive $9,566,804 based on the enrollment of foster youth, English learner, and low-income students. Firebaugh Las Deltas Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Firebaugh Las Deltas Unified School District plans to spend $10,887,525 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP: **$8,660,098**

Actual Expenditures for High Needs Students in LCAP: **$9,266,177**
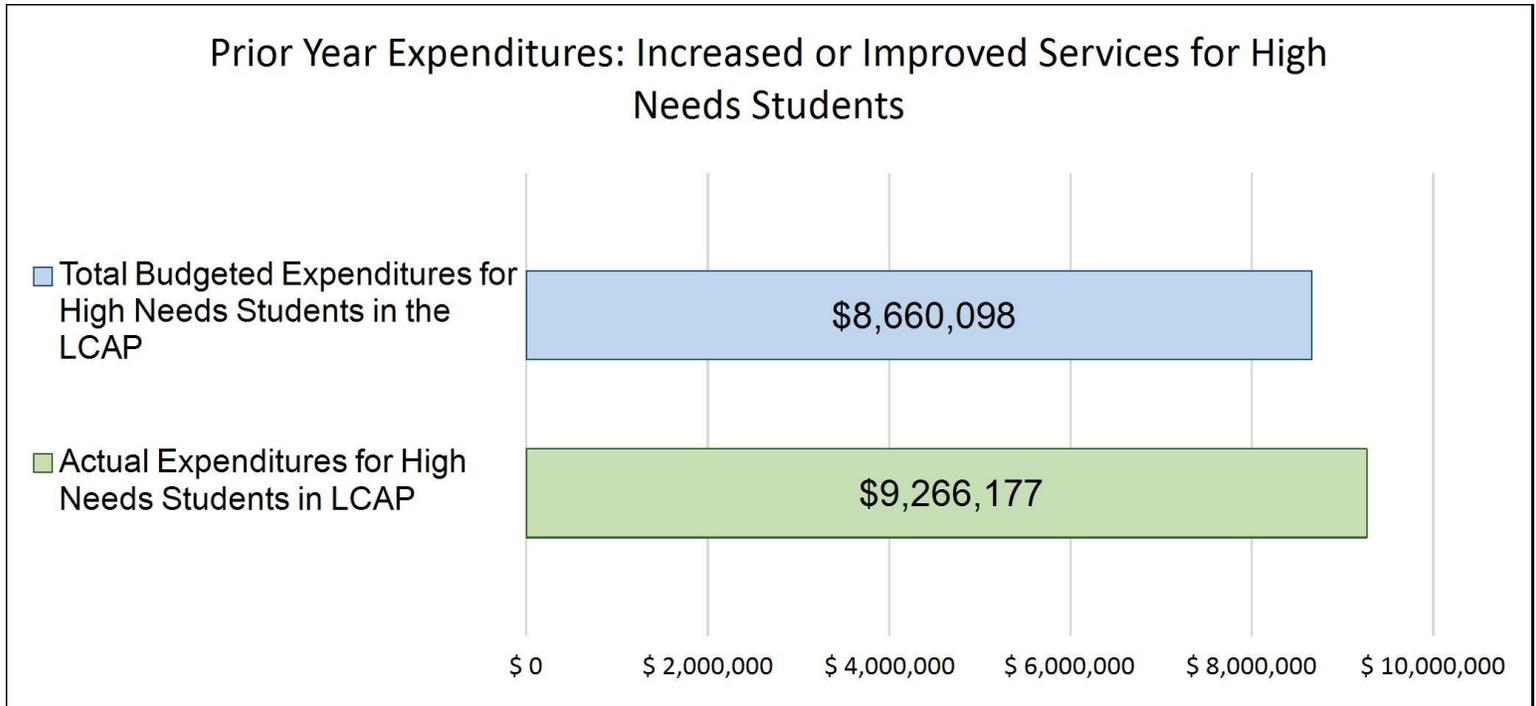
This chart compares what Firebaugh Las Deltas Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Firebaugh Las Deltas Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Firebaugh Las Deltas Unified School District's LCAP budgeted $8,660,098 for planned actions to increase or improve services for high needs students. Firebaugh Las Deltas Unified School District actually spent $9,266,177 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Firebaugh Las Deltas Unified School District	Sarah Marshall Assistant Superintendent	smarshall@fldusd.org (559) 659-1476 Ext. 1305

Plan Summary [2023-24]

General Information

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

The Firebaugh-Las Deltas Unified School District (FLDUSD) located within the City of Firebaugh is in Fresno County, approximately 43 miles west of the City of Fresno and 18 miles east of Interstate 5, the main north-south link between San Francisco and Los Angeles. Firebaugh has a population of 8,108 residents (Source: US Census Bureau; 2021) and its economy is primarily agriculture-based. FLDUSD is a small rural K-12 school district that serves as the hub of the community for various school and community events. FLDUSD serves a TK-12 student population of 2,192 students (CDE DataQuest, 2022-23). Socio-economically disadvantaged students account for 91.3% of the district enrollment (CDE DataQuest, 2022-2023). The percentage of students in the district designated as English Learners is 38.5% (CA School Dashboard).   Ninety-six percent (96.7%) of the 2,192 students are Hispanic and about three percent 2.9% are white. The rest of the student population, which is less than 1%, are African American; Asian and Pacific Islander (CDE DataQuest, 2022-2023). The number of Foster Youth in FLDUSD is below 11 so the percentage is hidden to protect the privacy of the students. FLDUSD has a preschool program that is adjacent to the Hazel E. Bailey campus and it serves approximately 92 students. Hazel M. Bailey is a primary site that serves students Transitional Kindergarten/Kindergarten through 2nd grade; Arthur E. Mills Intermediate serves 3rd through 5th grade students; Firebaugh Middle School serves 6th through 8th grade students and Firebaugh High School serves 9th through 12th grade students. Additionally, three programs at the Firebaugh Alternative and Community Education (FACE) center serve the community. El Puente High School (continuation) serves 9th - 12th grade students aged 16 – 18 that require a smaller, more personal school experience. The Firebaugh Community Day School serves students that are transferred from the regular education program for serious and compelling personal or disciplinary issues. FACE also houses the Firebaugh Adult Education program that provides English as a Second Language (ESL Civic Participation, Citizenship Preparation) and a High School Diploma Program classes for adults, offering morning and evening sessions.

Reflections: Successes

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

1. Graduation Rates from the 2021-2022 CA School Dashboard showed "All Students" at (93.5%) with the "English Learners" subgroup (80%) and "Low Income" subgroup at (93.6%).

2. There was no CCI data provided in 2023 on the CA Dashboards however, we are proud to continue the work to provide access to curriculum and instruction for our students to prepare them to be college and career ready.

3. FLDUSD's district wide "Music initiative" continues to be a student, staff and community favorite with students competing at local, state and national levels and winning various awards. Districtwide growth over seven years show that the number of students participating in music went from 419 students in 2012-13 to 1,155 in 2018-19. Despite distance learning in 2020-21, students were able to participate in an end of the year music program. During 2021-2022 music students held an Outdoor Music Performance in March 2022. In December 2022, our music programs held winter band and choir performances that showcased the musical talents of TK-12th grade students.

4. In 2022, FHS Indoor Percussion competed and placed 3rd in a local competition. A year later FHS competed in the same competition and placed 2nd. This ensemble has been performing for only two years and has managed to both earn 5 trophies and one medal, and double in size.

5. The most recent California Healthy Kids Survey (CHKS) was given in 2021-2022. The survey's agree and strongly agree results showed that 87% of the parents surveyed feel that the school/District encourages parents to be an active partner with the school in educating their children (A6.1); 90% reported that the school keeps parents well informed about school activities (A6.3); and 88% reported that teachers communicate with parents about what students are expected to learn in class (A6.2).

6. CHKS student results report levels of Connectedness by grade level as shown: (5th, 64%) (7th, 46%;) (9th, 50%) (11th, 50%).

7. No school sites within the Firebaugh-Las Deltas Unified School District have been identified for Comprehensive Support and Improvement (CSI) under the Every Student Succeeds Act (ESSA).

8. All teaching staff vacancies were filled.

9. District continues to distribute COVID testing kits to sites in an effort to keep confidence high that all schools were safe and effective in preventing the spread of COVID-19.

10. FHS students competed at the 2023 Academic Decathlon Competition. Five students received gold medals, six students received silver medals and eight students received bronze medals for a total of nineteen students receiving medals at the 2023 Decathlon. FHS placed 2nd in Division 2 and 10th overall County-wide.

11. Career Technical Education pathways prepare students for the world of work by introducing them to workplace competencies, and makes academic content accessible to students by providing it in a hands-on context. Career Technical Education (CTE) Pathways coursework are sequenced to help students attain a postsecondary degree or industry-recognized certificate or credential, otherwise known as programs of study (POS). Through our PLC's, individual and department Advisory Meetings we coordinate, to meet non-duplicative sequences of academic and technical content at the secondary and postsecondary levels.

Fresno City College hosted Career Skills Challenge this year and we placed in the following categories, Child Development 1st, 2nd, and 3rd place. Construction 2nd place. Elevator Pitch 3rd place. Firebaugh High School took 3rd place overall in the Sierra Division. Our Criminal Justice Program was recognized as a National Accreditation Program through LAPSEN- Law and Public Service Education Network. All our CTE students had the opportunity to take with their industry credentials such as OSHA 10, 8 different Employability Skills Certificates, First aid & CPR, Paraeducator Exam Certificate, Career Safe, and LAPSON certifications. This year we will have approximately 140 CTE Completers.

12. Firebaugh Agriculture Department and the FHS FFA participated in many local and state competitions with continued success. 27 students were State Degree recipients, and 1 student received the American Degree. We worked with two students who won sectional proficiencies and competed at the regional level. The Madera Fair saw many successes as 6 students participated in the Round Robin event with one of them placing 1st in Intermediate Round Robin Showmanship. Students won Grand Champion and Reserve Champion for Market Turkey as well as Reserve Grand Champion Market Bird at the Madera Fair.

13. FLDUSD was recognized, in 2021-22, as being among the top ten districts with the best reading scores in California ranking 8th in the state.

We plan to build upon these successes through the continued implementation of the FLDUSD LCAP.

FLDUSD identified 5 instructional areas of focus that will continue to forward the implementation of the district's progress towards realizing LCAP goals and movement towards progress in 2023-2024:

(a) ELA - progress towards meeting grade level standards
(b) English Language Proficiency - Integrated, Designated, Reclassification
(c) Mathematics - progress towards meeting grade level standards
(d) Special Education Students - progress toward meeting grade level standards
(e) Social Emotional Learning

Implementation of the state standards and ensuring that all students have access to the standards is a priority that the district continues to meet. Ensuring that teachers have access to resources, support, and professional development for the proper, data-driven execution of instructional practices has been and will continue to be the focus for improvement in both English Language Arts and Mathematics.

FLDUSD is a district with a large English Learner population, the progress our schools continue to make should be highlighted and celebrated. The District has 120 reclassified (RFEP) students for the 2022-23 school year. (Data Source: Aeries) Lastly, ELPAC data indicates that 50.8% of our English Learners, who took the assessment in Spring 2022, scored a level 3 or higher on the assessment. To build upon this success the district will continue to provide professional development with an emphasis on English Learners and will maintain an EL Coordinator.

Reflections: Identified Need

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

With the return of the California Dashboard in 2022, the District used this baseline data to identify its greatest needs. The LEA also used local data, including input from educational partners, to identify other areas of need. Chronic Absenteeism has been identified as an area of need TK-8th. Our Chronic Absenteeism rate was rated "Very High" on the 2022 CA School Dashboard. ELA and Math CAASPP scores were low/very low at all sites. The district has started work with FCSS to dive into our data to develop a comprehensive plan to address the identified needs. Thai is part of our Differentiated Assistance on boarding process. This year sites have started this work by setting specific goals, strategies, and interventions to support students who are struggling in ELA and math. An example would be Tier II interventions where students work with Certificated Tutors in one-on-one or small group instruction, specialized interventions such as reading or math interventions, or social-emotional interventions to address issues that may be contributing to chronic absenteeism.
The district has also provided targeted professional development for teachers to help them better support struggling students. This has included training on evidence-based instructional practices, differentiated instruction, and data analysis. Sites have also taken steps to monitor student attendance closely and provide interventions as needed to address chronic absenteeism. This may involve working with families to identify and address barriers to attendance, developing a positive and supportive school culture, and implementing incentives and rewards for good attendance.
By taking these steps, our district can help support the academic growth and success of struggling students while also addressing chronic absenteeism.

The District has continued to work closely with the high school administrative team and the counseling department to review and make adjustments to the course catalog and CTE pathways. The District is continuing with middle school and high school administrators to develop a college and career pathway (6th-12th grades). Data to identify the lowest performing students is also being monitored more closely in order to provide these students with the necessary supports to be successful.

FLDUSD and our educational partners have noted an increase in negative student behaviors and the need to provide supports to help increase positive student behaviors and decrease negative behaviors as students have returned to school. The District is working closely with the secondary level sites to identify the impacted population and the reason for the suspensions in order to provide the necessary supports to move towards lowering the suspension rate. The district is moving towards a process of non-exclusionary restorative practices in

dealing with behavioral issues instead of relying solely on suspensions.   We will continue to implement mental health counseling services to provide support for students to increase attendance rates and decrease suspension rates.

Students with Disabilities and English Learner students have the most opportunity for academic growth as evidenced by 2021-2022 ELA and Math CAASPP data. As seen in the CAASPP ELA Overall Performance and Growth, FLDUSD continues to work on student academic achievement. In the Spring of 2021 only 37.78% of students met or exceeded standard in ELA. Fall 2022 CAASPP reported that 35.40% of students met or exceeded standard in ELA which is a decrease of 2.38%. The CAASPP Math Overall Performance and Growth data also showed areas of need to support student learning in basic math skills and standards instruction. In the Spring of 2021 only 12.26% of students met or exceeded standard. Fall 2022 CAASPP reported that 16.68% of students met or exceeded standard in mathematics which is an increase of 4.42%. However, 16.68% of students meeting or exceeding standard still warrants a need for improvement.

FLDUSD CA School Dashboard for ELA and Mathematics Performance indicators show improvement is needed with respect to our English Learners, Low Income, Foster Youth and Students with Disabilities. EL, LI, FY and SWD student groups are not achieving at grade level standard in academic courses which resulted in the identified need to lower class sizes in grades Tk-5 to help close the opportunity gap. There is a need for academic intervention and enrichment during and beyond the regular school day. Educational Partner feedback noted that increased access to academic interventions are needed to promote student academic growth in ELA and mathematics. Supplemental targeted instructional support was identified as a need in order to increase student achievement of Low Income, Students with Disabilities and English Learners to close the achievement gap.

Since the return to in person instruction in 2021-22 to the current school year 2022-23 there has been an increase in student suspensions and overall undesired behaviors at all grade levels. Site administrators have reported an increase in certain behaviors such as bullying, vaping, mental health issues, and classroom disruptions and as a result the District responded with a Behavior Response Team. Behavior teams were established at each site to identify and implement research based steps to support students' social emotional learning. Based on the 2021-2022 ELPAC, performance data indicated that 15.08% of English Learner students are progressing towards proficiency in English. 2021-2022 CAASPP data indicates that English Learner students meeting or nearly meeting standards lag behind other student groups in both ELA and mathematics. There is a need to support staff with professional development, guidance and personalized onsite training on embedded ELD strategies.   EL students need access to improved instruction that helps them make meaning of grade level content and that removes instructional barriers across all grade levels. Educational Partner feedback indicated that there is an identified need for more specific support for staff in designated and integrated English Learner strategies and instructional support for EL students. In 2021 the district identified a highly effective teacher to support students and staff as an EL Academic Coach but through educational partner feedback the position was revamped to an English Learner Coordinator position. The EL Coordinator provided instructional strategies, training and professional development to teachers to support English Learners in the 2022-23 school year.

Our District was eligible for Differentiated Assistance. State Priority Areas 4 and 5 were how we qualified. Our SWD are the targeted student groups under the Math and ELA indicators for Priority 4. Our SWD are the targeted student group under the Chronic Absenteeism indicator for Priority 5. FLDUSD site administration, teachers and support staff will meet with the FCSS team to identify needs and use data to target

specific areas of growth. Our goal will be to improve and strengthen programs within our District and in the process move our District out of DA eligibility.

LCAP Highlights

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

Through analysis of state data, our locally-derived data and with input from staff and educational partners, we identified and continue to focus on four overarching goals that help us achieve our vision and mission as stated below:

Vision Statement: The Firebaugh-Las Deltas Unified School District will be a high performing district that inspires all students, ensuring that they will be responsible citizens and competitive in today's world.

Mission Statement: To provide an environment that maximizes student learning and high levels of Academic Achievement

Key Strategy: To ensure high levels of academic achievement for all students, Firebaugh-Las Deltas Unified School District will thoroughly and consistently implement a high-quality, aligned instructional program that clearly defines rigorous grade level standards and resources and uses: research based instructional strategies, common assessments, data-driven decision making, aligned professional development, and additional time and support for students who are not demonstrating mastery.

Key Message: All Children Have Instructional Excellence Verified Everyday (ACHIEVE).

The annual review process is used to align all actions and services with our LCAP goals which are as follows:

GOAL 1: Pupil academic achievement will improve for all subgroups in ELA and mathematics as measured by the California Assessment of Student Progress and Performance (CAASPP)

GOAL 2: English Learner Progress will improve.

GOAL 3: Provide a safe school environment with timely, appropriate, supportive academic and behavioral interventions.

GOAL 4: All students will graduate college and career ready.

The following key features from the 2022-23 LCAP which included a district focus on sustaining the improved and increased services will remain key features for 2023-2024:

- Continue to sustain extended hours in a school day (7 hours in 2014-15 to 7.25 hours in 2015-16) and (7.25 hours in 2015-16 to 7.5 hours for the 2016-17 school year until the present). Sustain the increase in instructional time to support the Low Income, English Learners and Foster Youth pupils and the increase in collaboration time for teachers including costs associated with the increase of the duty day.

- Continue to acknowledge the teacher shortage crisis especially for hard to fill areas, math, science and SPED and rural school districts and sustain district efforts to recruit and retain teachers; i.e. continue to grow our own teachers by recruiting locally and addressing compensation inequities.

- Continue to sustain instructional coaches to support new teachers.

- Continue to sustain and increase technology and technology support for students and staff.

- Continue to sustain the Positive Behavioral Intervention & Supports (PBIS), the district wide implementation of a Multi-Tiered System of Support (MTSS), and the use of restorative practices instead of suspensions to minimize lost instruction time and other exclusionary practices. Identify and respond to student needs and improve the implementation of these initiatives by increasing administrative oversight and support at each site.

- Continue to sustain the expanded Mental Health Services with an increase in drug and alcohol abuse prevention counseling.

- Provide information and training opportunities for staff and community members on the effects of Fentanyl. Provide training on how to administer Narcan and distribute to staff and community members.

- Provide CPR training to staff members.

- Continue to sustain the expanded elective options for Low Income, English Learners and Foster Youth students. One of the most successful examples of increasing and improving services was expanding the music and culinary arts programs.

- Continue to provide additional services for English Learners. The addition of an English Learner Coordinator in 2022-2023 directly assists with this work.

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 - FLDUSD does not have any school sites that meet the CSI criteria.

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 - FLDUSD does not have any school sites that meet the CSI criteria.

Monitoring and Evaluating Effectiveness

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

N/A - FLDUSD does not have any school sites that meet the CSI criteria.

Engaging Educational Partners

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

Firebaugh-Las Deltas Unified School District (FLDUSD) continues to use a wide variety of methods and other means of communication to create authentic opportunities to maximize meaningful and collaborative input from all educational partners.

Teacher Input:
Meetings with teachers occurred weekly during Professional Learning Community sessions where the needs of students (especially high-risk and English Learner, Low Income and Foster Youth students) were discussed. The focus of these meetings was to identify and overcome barriers to continuous instruction and services.

Student Input:
Students were engaged in the process through a combination of surveys; virtual meetings and in person meetings. Students were engaged through the California Healthy Kids Survey (CHKS) administered to students in grades 5, 7, 9 and 11. Student meetings were held with leadership students to get feedback. Student representatives at the secondary level provided feedback as members of the School Site Councils (SSC). Site administrators held informal input sessions with students in addition to the more formal example of participating in the SSC. Principals provide feedback/input as part of these input sessions with students.

School Site Council/English Learner Advisory Committee Input:
School sites across the district held many educational partner events which included School Site Council/ELAC Meetings. SSC and ELAC meetings were also held 4 times throughout the school year at each school site. Two meetings were held in the fall of 2022 and two in the spring of 2023. SSC meetings and ELAC meetings were scheduled to discuss the needs of English learners, Low Income and Foster Youth which were addressed and enumerated in all agendas. Focal topics for parents included daily attendance, access to behavioral health services, pupil mentoring, and an expanded summer program to address learning loss. These topics presented by the English Learner Advisory Committee represented the bulk of their input as an educational partner group. Educational partner engagement communication, which also included topics related to English Learner, Low Income and Foster Youth pupils, was also solicited using surveys, phone contact, and in person meeting opportunities such as public hearings.

Migrant Mini-Conference Survey:
The District held its first in person mini-conference since the pandemic. A Saturday session (2/25/2023) was scheduled as part of an annual Migrant Mini-Conference creating a weekend opportunity for parents and community members to participate in an LCAP Annual Update presentation which also created another opportunity for community input through a survey provided. This has been a very successful opportunity to garner community input. This year we had about100 parents attend and 21 agencies participated.

City Council/Community Input:

The City of Firebaugh and the District held joint Board of Trustee/City Council meetings on 9/9/22, 10/6/22 and 3/19/23 to exchange information and ideas. This also created a unique opportunity for District Administration to garner input from City Officials and community members that attended the joint sessions on the LCAP development.

LCAP Collaboration:
In addition, District personnel, Board Members and site level certificated and classified staff, including representatives from the bargaining units for certificated and classified attended LCAP update and development meetings and other meetings during the 2022-2023 school year. Partners were able to participate in the LCAP development process and were also able to contribute to the identification of priority areas.

School Plan for Student Achievement:
Additional educational partner input was noted within each site's School Plan for Student Achievement (SPSA). Each school site plan has goals that are directly aligned to the District LCAP goals as a strategic way to ensure that all meetings with parents and staff and all presentations to the board include specific examples of how each site is implementing actions and services to support the District's LCAP goals.

School Site Parent Input:
Principal Parent Meetings were held in person at the high school. The high school principal provides feedback/input from these parent sessions. LCAP goals were presented and parents were allowed time to submit feedback.

SELPA Collaboration and Special Education Engagement:
The district's SELPA representative provided input regarding the needs of disabled students, students with 504 Accommodation Plans, foster youth, as well as the need for mental health and social/emotional learning opportunities for this unique population of learners and their families. 52% of students with disabilities in the district are English Learner, Low Income or Foster Youth students.

Multi-Tiered System of Support Team Meetings:
The District met with the Multi-Tiered System of Support team throughout the year. This team consists of site admin, psychologists, school counselors, parent liaison, district administration and early education coordinator. The team was able to identify behavior needs of students and behavior teams were established at Arthur E. Mills and Firebaugh Middle School.

District Review and Approval:
Drafts of the LCAP were distributed via email to all district employees using the "All FLDUSD" group which includes anyone that has a district email address; administrators, certificated and classified employees and Board members with the intent of garnering feedback from these groups. As drafts of the LCAP were revised, updates were emailed out with a request for all employees to provide feedback through their union leadership channels, district administrative chain of command or directly via email to the Superintendent. A draft of the LCAP was presented by the Assistant Superintendent to the DELAC on 4/12/23 and to the PAC on 4/25/23 for comments. The DPAC (District Parent Advisory Committee) and DELAC did not submit questions to the Superintendent that required written feedback. The most current version of the 2023-2024 LCAP was posted on the district website for public comment ten days before the public hearing that was held on May 11th to solicit comments, suggestions and to garner community feedback. The public hearing was held on 5/11/23 LCAP updates and

opportunities for input from educational partners occur throughout the school year so that as the final draft of the LCAP is being prepared all educational partners have multiple opportunities to contribute to the development of the LCAP through in person meetings or responding to emailed updates. Partners know and understand the District's priorities through an informal public comment window that is open the entire school year. During the more formal public comment window there were no questions that were submitted from the Parent Advisory Committees thus no written responses from the superintendent was necessary. The final Board adoption occurred on June 8th, 2023. At this same meeting, the budget was provided to the board for approval. The final FLDUSD 2023-24 LCAP was submitted to the FLDUSD Board of Trustees and approved on June 8th, 2023 at the same meeting that the Local Performance Indicators Report was presented and the Budget was approved. The FLDUSD Board approved 2023-24 LCAP was then submitted to the Fresno County Superintendent of Schools LCAP Administrator.

Overview of FLDUSD Educational Partner Engagement:
FLDUSD has traditionally collected Parent feedback through our CHKS Parent Survey. This information is used to help provide a focus for both District and site direction.

Presentations about LCFF budget and actions from the LCAP, and LCAP process were shared with the following groups:

Parents:
LCAP/Title I/Narcan presentation held on 10/17/22. This meeting reviewed LCAP Goals with parents.

Pupils:
Students were included as members of our Parent Advisory Committee. These meetings were held on 11/7/22, 12/12/22 and 4/25/23. These meetings reviewed LCAP Goals with parents and students. A survey was provided to all members for feedback.

Bargaining Units Certificated:
Firebaugh Las Deltas Unified Teachers Association (FLDUTA) met on 2/2/2023. LCAP Goals were reviewed and discussed.

Bargaining Units Classified:
California School Employees Association (CSEA) met on 2/6/23. LCAP Goals were reviewed and discussed.

Teachers:
A survey was shared with all FLDUSD teachers in an effort to seek input on how to improve services. This survey was sent out 8/24/22.

Other Including Classified Staff:
A survey was shared with all FLDUSD support staff in an effort to seek input on how to improve services. This survey was sent out 8/24/22.

Administration:
District LCAP Leadership Meetings- LCAP Goals are presented, reviewed and discussed. Administrators have the opportunity to share parent/community feedback. This meeting was held on 11/15/22.

Principals:
District LCAP Leadership Meetings- LCAP Goals are presented, reviewed and discussed. Principals have the opportunity to share parent/community feedback. This meeting was held on 11/15/22.

Community:
Our Migrant Mini-Conference was held on 2/25/23 and a survey was conducted to get parent and community feedback. Community Open House was held at FHS on 4/24/23 and a information booth was present to offer and provide information on the LCAP. Information tables were set-up at each sites' Open House to provide information on the LCAP to our community. (4/5/23, 4/27/23, 5/16/23)

Parent Advisory Committee:
Our Parent Advisory Committee (PAC) meetings were held on 11/7/22, 12/12/22 and 4/25/23. LCAP Goals were reviewed and progress in each of the goals was presented. Opportunities for feedback were provided. A draft of the LCAP was presented to the DPAC for review and comment. The DPAC did not submit any questions to the Superintendent that required a written response.

District English Language Advisory Committee:
Our District English Language Advisory Committee (DELAC) meetings were held on 9/27/22, 1/10/23, 2/8/23 and 4/12/23. District English Learner goals and progress are reviewed. (LCAP Goal 2) A draft of the LCAP was presented to the DELAC for public comment and educational partners were allowed time to submit comments to the Superintendent. The DELAC did not submit any questions to the Superintendent that required a written response.

A summary of the feedback provided by specific educational partners.

Educational Partner input from in person meetings and surveys included requests for increased access to behavioral health clinicians for counseling and treatment, increased English Language Development programs at all school sites, improved recruitment and retention practices, increased support services related to college and career readiness and post-secondary transition; smaller class size at the elementary level to increase and improve instruction and above all, the message of added measures to provide student safety was clear from our educational partners. A concern that was often expressed from the parent advisory committee members were related to pupil learning loss/extended learning opportunities, and access to mental health services. In addition, a major concern was student safety. Those areas of concern from DELAC and PAC members (also echoed by members of other Educational Partner groups) would eventually be articulated and addressed in the four major goals of the present LCAP and strategically addressed in the "contributing" Actions contained in those four major LCAP goals. Other areas of feedback included after school, Saturday sessions, and other extended learning opportunities to help mitigate learning loss, both academically and in language acquisition. These concerns, offered as feedback from individuals from the various educational partner groups, contained common themes, and provided direction for the creation of the present LCAP.

The notion of additional funding to address specific identified needs of Low-Income, English Learners and Foster Youth is a priority area realized from educational partner input as well as the transparency and connectedness between the district and community.

Comprehensive strategic planning was based upon identified needs within the educational partner community especially those that are unique to the district. These needs were identified through various surveys given throughout the year. (2023-24) Examples include continued equitable access to instructional services and language acquisition through direct instruction, specific services for students with exceptional needs, access to mental health services, social and emotional needs, and mitigating learning loss through extended learning opportunities. The district administrators that worked the most with the county SELPA were the District Superintendent and the District Student Services Director. Feedback from staff has been honest and greatly appreciated prompting rapid administrative responsiveness.

Through Educational Partner feedback, including teacher surveys, focus group meetings, community engagement meetings and bargaining unit negotiations there is an identified need to focus on behaviors, student safety and learning loss for EL, LI, and FY students.

Educational Partner feedback continued to indicate a need to address bullying in schools as indicated in our CHKS.

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

Feedback from educational partners continued to have a common theme during meetings: the need for student resources and student safety. There is an identified high priority need to provide our English Learners, Low Income and Foster Youth student populations with access to a stable learning environment where students feel safe. The district continues to provide instructional support in the classroom and access to stable and consistent administrative support at the site level. Parents feel we need to continue our work around instructional support and improve services by focusing on school safety. Parents expressed the need for additional security on campus to assist with keeping our school sites safe. Over the summer parents expressed their concerns about school shootings and the safety of all campuses. Both certificated and classified staff have also expressed their concerns for safety on campus through surveys provided. This concern has been addressed in Goal 3.
Student safety coincides with our Multi Tiered System of Support (MTSS) for our students. When a child feels safe at school they are able to relax and can focus on the tasks set before them. In essence, feeling safe makes learning possible. For our students, a strong sense of safety facilitates learning, while a weak sense of safety has a negative impact on the district's educational program's effectiveness, specifically for English Learners, Low Income and Foster Youth.
Educational Partners expressed the need for access to health and mental health services as well. To support this identified need, funding was provided to support additional nursing services, social emotional support personnel to support social-emotional health for at-risk students and additional psychologist support. Staff will provide behavioral counseling support to provide positive and safe learning environments. In addition, they will work with intervention staff, school psychologists, and classified/certificated staff to meet the needs of students and provide a positive and safe learning environment.
Education partner feedback indicated that students often feel disconnected to school and that they are not engaged with school or school activities, resulting in higher suspension and expulsion rates. To meet this need, as part of our Multi Tiered System of Support, behavior teams were added at each site. Behavior teams provide strategies for these pupils to meet their needs centered around engagement and school connectedness. The district will add another FTE for an additional psychologist intern to support English Learner and low income students to ensure the district is effective in meeting students needs to be engaged and connected to school.

Goals and Actions

Goal

Goal #	Description
1	Pupil academic achievement will improve for all subgroups in ELA and mathematics as measured by the California Assessment of Student Progress and Performance (CAASPP)

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that all students, including English Learner, Low Income and Foster Youth pupils, will improve each year in acquiring grade-level proficiency of state curriculum standards in ELA and math as measured by state and local data. LEA staff and educational partner engagement will direct the methods used to implement the academic and behavioral supports, and additional student services, required for sustained measurable academic improvement in ELA and mathematics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) State Standardized Assessments as measured by ELA CAASPP scores	(1) 2018-2019 DataQuest Student Subgroup Report for ELA for All Subgroups (Spring 2019, % Meets/exceeds Standard) All Students: 51% EL Students: 12.81% SED Students: 39.19% SWDs: 16.35% Hispanic Students: 40.81%	2020-2021 DataQuest Student Subgroup Report for ELA for All Subgroups(Spring 2021, % Meets/Exceeds Standard) All Students: 37.78% EL Students: 7.94% SED Students: 37.03% SWDs: 6.67% Hispanic Students: 37.94%	(1) 2021-2022 DataQuest Student Subgroup Report for ELA for All Subgroups (Spring 2022, % Meets/Exceeds Standard) All Students: 35.4% EL Students: 9.41% SED Students: 34.45% SWDs: 7.77% Hispanic Students: 35.39%		(2% growth each year for 3 years) All Students = 57.1% EL Students = 18.81% SED Students = 45.19% SWDs = 22.35% Hispanic Students = 46.81%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White Students: 65.64%	White Students: 40.00%	White Students: 28%		White Students = 71.64%
(2) State Standardized Assessments as measured by Math CAASPP scores	(2) 2018-2019 DataQuest Student Subgroup Report for MATH for All Subgroups (Spring 2019, % Meets/Exceeds Standard) % Meets/exceeds standard All Students: 39.73% EL Students: 12.58% SED Students: 27.48% SWDs : 12.61% Hispanic Students: 28.05% White Students: 54.23%	2020-2021 DataQuest Student Subgroup Report for Math for All Subgroups(Spring 2021, % Meets/Exceeds Standard) All Students: 12.26% EL Students: 4.23% SED Students: 11.90% SWDs: 3.36% Hispanic Students: 12.27% White Students: 16.00%	(2) 2021-2022 DataQuest Student Subgroup Report for MATH for All Subgroups (Spring 2022, % Meets/exceeds Standard) All Students: 16.68% EL Students: 5.97% SED Students: 15.73% SWDs : 0.97% Hispanic Students: 16.6% White Students: 20%		(2% growth each year for 3 years) All Students = 45.73% EL Students = 18.58% SED Students = 33.48% SWDs = 18.61% Hispanic Students = 34.05% White Students = 60.23%
(3) Properly Credentialed teachers with no misassignments nor	(3) 2020-2021: 100% Credentialed Teachers with no	2021-2022: 100% Credentialed Teachers with no	(3) 2022-2023: 100% Credentialed Teachers with no		100% Credentialed Teachers with no misassignments or vacancies

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
vacancies as measured by Credentials or SARC review	misassignments or vacancies	misassignments or vacancies Report from HR called the Credentialed Staff Report on 10/28/2021	misalignments or vacancies Report from HR called the Credentialed Staff Report		
(4) Sufficient core instructional materials as measured by annual board resolution of 'Sufficiency of Instructional Materials' (Williams Report) or SARC review	(4) 2020-2021: School board adoption of "sufficiency of "Instructional Materials" resolution	2021-2022: School board adoption of "sufficiency of Instructional Materials" resolution.	(4) 2022-2023: School board adoption of "sufficiency of "Instructional Materials" resolution		2023-2024: School board adoption of "sufficiency of Instructional Materials" resolution
(5) Facilities Maintained as measured by annual FITs or SARC review	(5) 2020-2021 All (100%) site FITs scored "good" or higher	2021-2022: All (100%) site FITs scored "good" or higher	(5) 2022-2023 All (100%) site FITs scored "good" or higher		100% site FITs scored "good" or higher
(6) State Standards Implemented as measured by either 1) Narrative Summary or 2) State Reflection Tool	(6) For 2020-2021: 100% Teachers will participate in the PD provided by the LEA 2020-2021: Baseline will be set and reported out in annual update	For 2021-2022: 100% Teachers participated in the PD provided by the LEA *Corrected 2021-2022 Full Implementation	6) For 2022-2023: 100% Teachers participated in the PD provided by the LEA 2022-2023 Full Implementation		100% Teachers will participate in the PD provided by the LEA *Adjusted 2023-2024 Full Implementation
(7) EL access to state standards/ELD standards as measured by either 1)	(7) For 2020-2021: 100% Teachers will participate in the PD provided by the LEA	2021-2022: 100% Teachers participated in the PD provided by the LEA	7) For 2022-2023: 100% Teachers will participate in the PD provided by the LEA		Corrected 2023-2024: 100% Teachers participated

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Narrative Summary or 2) State Reflection Tool (might be included with tool used above)	2020-2021: Baseline will be set and reported out in annual update - Initial Implementation	2021-2022: Initial Implementation	2022-2023: Full Implementation		in the PD provided by the LEA *Adjusted 2023-2024 Full Implementation
(8) Access to a broad course of study as measured by review of teacher and/or master schedules	(8) 2020-2021: 100% access to a broad course of study at all school sites	2021-2022: 100% access to a broad course of study at all school sites.	(8) 2022-2023: 100% access to a broad course of study at all school sites		100% access to a broad course of study at all school sites

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	District Infrastructure	District infrastructure operates efficiently and effectively (all required staffing, services and programs).	$28,207,806.00	No
1.2	Academic performance of English Learner, Low Income and Foster Youth students	As described in the metrics and identified needs sections above, Low-Income students and English Learners are experiencing an achievement gap when compared to higher-achieving groups. A local needs analysis identified several needs that are contributing to the achievement gap. In selecting actions and services to address these needs, the district focused on aligning the entire system of initiatives, supports, and resources to ensure English Learners, and Low-Income students are provided with high leverage supports and opportunities to support both academic and enrichment opportunities. First, a local analysis revealed that Low income and EL students need academic intervention and enrichment during and beyond the regular	$5,602,890.00	Yes

Action #	Title	Description	Total Funds	Contributing
		school day, including before and after school in order to make academic gains. Based on educational partner feedback and data analysis, we believe that providing additional time for instruction will allow teachers to provide small-group and individual support, targeting literacy and basic math skills which will help strengthen students' ability to make progress towards grade level proficiency. Educational partners also emphasized the fact that low income students need access to reliable transportation to activities beyond the school day. The district's MTSS tiered intervention program, is designed to include targeted intervention based on the individual needs of low income students and ELs, provided by Certificated Tutors who will work directly with the identified students targeting literacy and basic math skills through small group and one-on-one tutoring during and beyond the school day. Tutors will also facilitate both intervention and enrichment activities for the identified students before and after school in an effort to provide opportunities for low income students and ELs to practice academic, social, and behavior skills and to increase a sense of school connectedness. Summer School programs will be also be offered to provide additional support and enrichment beyond the regular school year in ELA and mathematics. Summer instruction is designed to provide additional time for extended learning so that students can build skills needed to increase academic achievement. Transportation will be provided so that low income students, who may not have reliable transportation, will have access to summer school and after-school programs that provide academic services beyond the school day. In our experience, reducing class sizes is a positive step toward providing low income students and ELs more individualized instruction from their teachers that can target gaps in achievement on an on-going basis. Reducing class sizes provides classroom teachers with more time and capacity to work with low income students and ELs in small groups designed to target specific needs and individually towards academic gains. By continuing to sustain additional elementary teachers, the district will make it possible for a smaller staff-to-student ratio to be able to provide this targeted support.		

Action #	Title	Description	Total Funds	Contributing
		Additionally, educational partners have noted that enrichment opportunities are needed to promote low income and EL student engagement through offerings related to student interest. Enrichment activities also provide opportunities for students to practice social and behavior skills and can increase a sense of school connectedness. Feedback from our educational partners included comments to provide adequate transportation so that low income students will have access to these supplemental opportunities despite lacking reliable transportation. The district will provide enrichment opportunities that are designed to expose students to a variety of offerings including; cultural awareness, technology, and the arts in an effort to tap into student interests and increase a sense of school connectedness. The district will also provide transportation for these opportunities so that low income students who do not otherwise have reliable transportation can participate. Teachers and parents identified a need for supplemental targeted instructional support from content area experts in order to increase the student achievement of low-income students and English Learners. Site administration and new teachers expressed a desire for onsite coaching and support in instructional strategies designed to meet the needs of the identified students. Lesson delivery, student engagement, and classroom management mentor support would provide students with high-quality instruction. The district will address these needs in multiple ways. First, mentor teachers will be provided to support new teachers in the development of instructional practices, classroom management, and parental engagement through a process of consultation, practice, and feedback. Also, the district will provide Academic Coaches to facilitate coaching cycles for all staff in ELA with an emphasis in Mathematics. The academic coaches will work directly with site staff to help them improve services to low income and EL students by providing small group instruction in literacy and mathematics. Additionally, a new teacher academy will be provided for first and second-year teachers. The program is designed to provide them with opportunities to learn effective instructional strategies for struggling ELs and low income students, put the strategies into practice under the supervision of an experienced staff member, and to		

Action #	Title	Description	Total Funds	Contributing
		receive immediate feedback on improvements to be made for the benefit of learners. Finally, instructional assistants will be provided by the district to increase opportunities for small group and individualized support within core curricula areas, targeting literacy and basic math skills. By providing the actions and services outlined above, we expect the CAASPP ELA and Mathematics results of the Low Income and English Learner groups to increase as these services are designed to meet the needs most associated with EL and LI. Also, we expect that these students will report higher levels of school connectedness. However, because we expect that all struggling students will benefit, this action is provided on an LEA-wide basis.		
1.3	Decrease suspension and chronic absenteeism rates for English Learner, Low Income and Foster Youth pupils	Based on educational partner feedback in the identified needs section, there is a need for increased mental health counseling services and health services for English Learner, Low Income, and Foster Youth to support students as they return to school following the pandemic. This is predominantly due to return to in-person instruction over the past two years. Due to State requirements on attendance in 2021-2022, our Chronic Absenteeism rates are very high; specifically, our Foster Youth are chronically absent over twice as much as all students indicating a need for support. Parent survey results indicate a need for FLDUSD to increase mental health counseling services and sustain health services, including sustaining the LVN that was added to increase health services, especially for our younger English Learner, Low Income, and Foster Youth students. This is further supported by a local needs assessment that shows increased mental health support, and health services are needed to address these issues. In order to address these needs, the district will provide mental health counseling, additional psychologist services, behavior aides, and additional LVN services. The mental health counselor will provide social-emotional counseling and support throughout the school day to	$1,499,740.00	Yes

Action #	Title	Description	Total Funds	Contributing
		help the identified students, at risk for suspension, make positive behavior choices. Psychologists will coordinate services for English Learner, Low Income, and Foster Youth who are identified as needing mental health support as part of the MTSS team. Services will be tailored to meet the needs of the individual students and will include parent outreach and support, connection to appropriate resources based on the needs of the identified students, and facilitating SEL lessons during the school day. Services will be in addition to those required in an IEP. Behavior aides will help facilitate the overall MTSS program by supporting English Learner, Low Income, and Foster Youth through small group and push-in supports based on the individual needs of the students. Services can include using evidence-based interventions to create behavior plans for students. The additional LVN services will ensure increased access to health services for English Learner, Low Income, and Foster Youth. Additional services will include sports physicals, free of charge for English Learner, Low Income, and Foster Youth, as well as additional parent communication to promote student health. We expect that the suspension rates of EL, LI and FY, including SWD will remain below the desired outcome of 3% or lower and that chronic attendance rates for these students will decrease as the services are designed to meet the needs most associated with the EL, LI, and FY, including SWD. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis.		
1.4	Refined instruction and increased student engagement using technology	As indicated in the metric section, Low Income and English Learners are showing a decrease in the students meeting or exceeding standards on the CAASPP ELA and Mathematics. However, our ELPAC assessments have shown growth. Also, an investigation of the performance of our English Learner students, who are also low income, revealed that the number of English Learners who scored a 4 or higher on the ELPAC increased from 11.94% in 2020-2021 to 14.35% in 2021-2022. As the data indicates there is a need to	$962,266.00	Yes

Action #	Title	Description	Total Funds	Contributing
		increase support for English Learners and low income students to support academic achievement. We believe that this increase in growth can be attributed in part to the professional development provided to teachers by our EL coordinator. Along with rigorous lesson design that is differentiated to meet the needs of the identified students. Educational Partner feedback has indicated that providing teachers with technology support will help strengthen lesson design and delivery to meet these needs. Another cause contributing to the data above was found to be a lack of low income and English Learner student engagement in classroom instruction. In our experience students engage more actively with hands-on learning and immediate feedback that supplemental digital programs can provide. Teacher feedback notes that incorporating technology software and instruction into classroom lesson increases student engagement. The district will provide supplemental digital curriculum and technology support, including professional development designed to provide teachers with support in analyzing local assessment data and digital tools to drive instruction. Technology is used to collect and disaggregate local assessment data to help teachers make informed instructional decisions to benefit the identified student groups. Providing students with supplemental digital curriculum will enhance students engagement through hands-on learning and the immediate feedback provided by these technology based programs. We expect that the CAASPP ELA and Mathematics results of the LI and EL student groups will increase their achievement and the ELPAC scores will increase as the program is designed to meet the needs most associated with EL and LI. However, because we expect that all student's academic achievement will benefit, this action is provided on an LEA-wide basis.		

Action #	Title	Description	Total Funds	Contributing
1.5	Expanded learning time for English Learner, Low Income and Foster Youth and high-risk students	As seen in the metric section, the CAASPP ELA and Math Scores for EL,FY, LI including SWD have decreased since the pandemic. Academic achievement as measured by the CAASPP ELA and Mathematics assessments, as well as local assessments for these students show a need for progress and improvement. Educational Partner feedback indicated that sustaining the additional instructional time is necessary to close the achievement gap of these students.

In order to continue addressing this need, FLDUSD will continue to sustain the increased service of an additional 30 minutes of instructional time daily.

The additional time will continue to provide more opportunities for teachers to differentiate instruction and will provide increased time for individualized support for our English Learner, foster youth and low income students, including students with disabilities. This action will continue to provide increased student/teacher instructional contact time and will support the district's goal of improving academic outcomes for these students as measured by the CAASPP Math, ELA and assessments.

We expect that the CAASPP ELA and Mathematics and local benchmark data results for LI, EL, and FY, including SWD, will show an increase in performance and as the program is designed to meet the needs most associated with these students. However, because we expect that all students will benefit from additional instructional time, this action is provided on an LEA-wide basis. | $3,576,378.00 | Yes |
| **1.6** | Learning Directors/Guidance and Instructional Advisors | As identified in the metrics, our Low Income, Foster Youth, and English Learner students, are experiencing an achievement gap in the areas of attendance rate and academic growth, when compared to higher achieving groups. Educational partner feedback also indicated a need to decrease suspension rates for the identified students. As noted in the identified needs section, FLDUSD and our educational | $1,550,042.00 | Yes |

Action #	Title	Description	Total Funds	Contributing
		partners have noted an increase in negative student behaviors and the need to provide supports to help increase positive student behaviors and decrease negative behaviors as students have returned to school. Analyzing the causes of these gaps revealed a significant need for site-based Learning Directors and Guidance and Instructional Advisors (GIAs) to assist in the design and facilitation of school site Multi-tiered System of Support (MTSS) programs that can address both the social-emotional and academic factors that may be preventing the identified students from achieving academic/behavioral success. Learning Directors are also needed to provide leadership for and coordinate professional learning communities and other professional development efforts, including the implementation of standards, and academic support services designed to meet the needs of the Low Income, English Learner and Foster Youth students. Learning Directors and GIAs will help ensure that campus suspensions are decreased by facilitating the increased use of restorative justice practices that minimize lost instructional time and other exclusionary practices. Through weekly analysis of academic and behavior data, and taking into account the whole child, the school site Learning Director or GIA can select the appropriate course of action to address the needs of the individual students who are struggling and assign appropriate tiered academic/social emotional supports. They can also provide continuous monitoring and support, collaborating with teachers, parents, and intervention providers to ensure that the identified students receive targeted support designed to address their specific needs. Learning Directors and GIAs will also be able to assist in leading PLC's at their assigned sites, facilitating teacher collaboration and analysis of student achievement data of Low Income, Foster Youth, and English Learners. This action has been designed to meet the need of our Low Income, Foster Youth, and English Learner student population described		

Action #	Title	Description	Total Funds	Contributing
		above. However, because we expect that all struggling students may benefit from additional Learning Directors and GIAs, this action is available to all students throughout the district. The intended outcome is for our Low Income, Foster Youth, and English Learner students to continue to improve their attendance rate, suspension rate, and academic growth measured by state and local assessments, metrics, and reports.		

Goal Analysis [2022-23]

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

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

The actions outlined in Goal One helped make progress towards the LEA's goal: Pupil academic achievement will improve for all subgroups in ELA and mathematics as measured by the California Assessment of Student Progress and Performance (CAASPP).

Action1.1 District Infrastructure
Implementation as planned was successful. We added additional staff to support student needs. We did not experience challenges with the implementation of these actions and services and programs were provided in Action 1.1.

Action 1.2 Academic performance of English Learner, Low Income and Foster Youth students
Implementation as planned was successful. We hired certificated tutors to assist with interventions. Summer school was held and transportation was provided. Class size reduction was implemented as planned. Enrichment opportunities were provided and teachers received support from mentor teachers and academic coaches. Instructional assistants provided classroom support.

Action 1.3 Decrease suspension rate for English Learner, Low Income and Foster Youth pupils
Implementation was successful as the district was able to provide more services than planned. Our District hired additional mental health counselors and determined that additional school psychologist time would also support mental health of students. This time was added resulting in increased services for students. The additional LVN services were implemented as planned.

Action 1.4 Refined instruction and increased student engagement using technology
Implementation as planned was successful. Supplemental digital curriculum was provided and the district sustained and maintained technology contributions and staff to support these efforts.

Action 1.5 Expanded learning time for English Learner, Low Income and Foster Youth and high-risk students
Implementation as planned was successful. The District maintained its additional 30 minutes of instructional time daily.

Action 1.6 Learning Directors/Guidance and Instructional Advisors
Implementation as planned. District maintained GIAs and LDs to support and assist in the design and facilitation of school site Multi-tiered System of Support (MTSS) programs.

The district did not experience significant challenges in implementing these actions.

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

Action 1.1: There was a material difference of $3,227,707.00 in Action 1.1. The planned expenditure was $29,700,313.00 (2022-2023 Approved LCAP) and the estimated actual expenditures for the (2022-23) year was $26,472,600.00. The District's identified need to address recruitment and retention challenges to ensure that staff are able to operate efficiently and effectively will continue to be a priority. The District pulled from various grants to support services and programs. This resulted in a significant material difference in comparison between planned and actual expenses
Action 1.2: There was a material difference of $207,061.00 in Action 1.2. The planned expenditure was $5,035,207.00 and the actual expenditures for the year was $5,242,268.00. All services were provided and funded as planned to include the new teachers that were added to reduce class size at the elementary level (K-5). Salary increases reflect the difference in planned expenditures.
Action 1.3: There was a material difference of $318,948.00 in Action 1.3. The planned expenditure was $2,343,897.00 and the actual expenditure was $2,024,949.00 . Which was less than the estimated actual expenditures. Various grants were used to provide mental health supports.
Action 1.4: There was a material difference of $258,839.00 in Action 1.4 due to the increases in our salary schedule. The planned expenditure was $352,869.00 and the actual expenditures for the year was $611,708.00.
Action 1.5: There was a material difference in the budgeted expenditure in Action 1.5 of $717,372.00. The planned expenditure was $2,118,832.00 and the actual expenditures of Action 1.5 were $2,836,204.00. The material difference was due to increase in salaries.
Action 1.6: There was a material difference in the budgeted expenditure in Action 1.6 of $412,961.00. The planned expenditure was $373,208.00 and the actual expenditures of Action 1.6 were $786,169.00.   The district received additional funds through CCSPP and LCSSP grants and these were used to provide additional support. This is reflected in the Annual Update Table.

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

Action 1:1 District Infrastructure: Our District continues to run programs efficiently which is demonstrated in low suspension rates, improved ELPAC scores and growth in reclassification percentages.

Action 1:2 Academic performance of English Learner, Low Income and Foster Youth students: FLDUSD increased the number of teachers in grades K through grade 5. This Action was successful in allowing for smaller class sizes to provide more intensive interventions to students who are not making progress as shown in the metrics section. In addition, certificated tutors were hired to assist with Tier II/III math and reading intervention groups. Tiered systems of intervention are part of our Multi-Tiered System of Support (MTSS). Part of our MTSS work includes restorative practices that have helped contribute to low or very low suspension rates at our sites. Addition support provided to teachers and students by our Academic coach as well as enrichment opportunities resulted in improved benchmarks. The summer program allowed targeted students extended time to focus on building academic skills and enriching experiences. While CAASPP scores did not reach the desired outcome we did see measurable growth. We had ELPAC scores that improved which demonstrates that this action was effective.

Action 1:3 Decrease suspension rate for English Learner, Low Income and Foster Youth pupils: Restorative practices within our MTSS have been successful. This included increased mental health supports including counseling and support services. We showed a slight increase in suspension rates when we retuned to in person instruction however, our suspension rates remain low at all sites.

Action 1:4 and Action 1.5: Refined instruction and increased student engagement using technology and Expanded learning time for English Learner, Low Income and Foster Youth and high-risk students: Additional instruction time is an effective way to add intervention time into daily schedules. Metrics above show areas of improvement for targeted student groups in ELA, math and ELD. Using technology as a resource and as a tool for diving into data also contribute to areas of growth.

Action 1:6 Learning Directors/Guidance and Instructional Advisors: Our suspension rates are low for all sites. The addition support from LDs/GIAs at each site has contributed to positive students outcomes through restorative practices, monitoring student outcomes and collaborating with teachers. While CAASPP scores did not reach the desired outcome we did see measurable growth in benchmark data in part due to the work of LDs/GIAs.

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.

For metric 6 above the following changes were made: a correction was made to the year one outcome to add the rating of "Full Implementation," which aligns with the Local Indicator Performance Report. Also, for metric 6, a desired outcome of "Full Implementation" was added to align with the description provided in the Local Indicator Performance Report. For metric 7 above, a desired outcome of "Full Implementation" was added to align with the description provided in the Local Indicator Performance Report.

Based on educational partner feedback and a local needs assessment, additional services were added to action 1.3, including increased services from behavior aides and psychologists.

The title of action 1.3 was changed from "Decrease suspension rate for English Learner, Low Income and Foster Youth pupils" to "Decrease suspension and chronic absenteeism rates for English Learner, Low Income and Foster Youth pupils" to include chronic absenteeism as this is a focus of the action.

The data source for each of the columns in metrics 1 and 2 was corrected to state DataQuest for accuracy.

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	English Learner Progress will improve

An explanation of why the LEA has developed this goal.

This goal was developed to ensure all English learner (EL) students have equitable opportunity and access to high quality instruction in designated-then-integrated instructional settings, particularly in English Language Arts and Mathematics. The district has 38.5% of its enrollment classified and English learners (CA Dashboard). The goal was developed to close the achievement gap that exists between EL students and their native English-speaking peers.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Students making progress toward English Proficiency	Data Year: 2018-2019 Data Source: 2019 Dashboard ELPI The percentage of EL students making progress according to ELPI is 54.1% *Corrected data year and source	Refer to data below in lieu of ELPI per suspended 2020 ELPAC. Most recent ELPAC scores have been included to align with instructions. ELPAC 2022 Level 1: 133 students (16.7%) Level 2: 228 students (28.75%) Level 3: 312 students(39.34.%) Level 4: 120 students (15.3.%)	Data Year: 2021-2022 Data Source: 2022 Dashboard ELPI The percentage of EL students making progress according to ELPI is 56.1%		Corrected Data Year: 2022-2023 Data Source: 2023 Dashboard ELPI Increase Proficiency 1% per year The percentage of EL students making progress according to ELPI will be 57.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Reclassification as measured by prior year percentage of students reclassified as English Language Proficient	Source CDE Data Quest 2019-2020: Annual Reclassification (RFEP) Counts and Rates: English Learners: District: 774 (34.6%) Fluent English Proficient Students: District: 788 (35.2%) Students Reclassified: District: 141 (16.0%)	Source: CDE Data Quest 2020-2021 Annual Reclassification (RFEP) Counts and Rates: English Learners: District: 778 (35.7%) Fluent English Proficient Students: District: 729 (33.5%) Students Reclassified: District: 49 (6.3%)	*Adjusted Source: Local data entered. Data Quest has not yet released 2021-2022 data. Annual Reclassification (RFEP) Counts and Rates: English Learners: 812 District: 37% Fluent English Proficient Students: 705 District: 33% Students Reclassified: 54 District: 7%		Annual Reclassification (RFEP) Counts and Rates: English Learners: District: (33.6%) Fluent English Proficient Students: District: (38.2%) Students Reclassified: District: (19.0%)
Improve/Decrease "At Risk" and Long Term English Learners (LTEL)	Improve/Decrease "At Risk" and Long Term English Learners (LTEL) Rates Source CDE DataQuest: 2019-2020 "At Risk" and Long Term English	Source: CDE DataQuest: 2020-2021 "At Risk" and Long Term English Learners (LTEL)(with School Data) Report District Enrollment= 2,178	Improve/Decrease "At Risk" and Long Term English Learners (LTEL) Rates Source CDE DataQuest: 2021-2022 "At Risk" and Long Term English		Improve/Decrease "At Risk" and Long Term English Learners (LTEL) decrease 1% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Learners (LTEL) (with School Data) Report District Enrollment = 2,240 EL 0-3 Years = 385 (17.2%) At Risk 4-5 Years = 85 (3.8%) LTEL 6+ Years= 124 (5.53%) EL 4+ Years Not At Risk or LTEL= 180 (8.0%) RFEP = 772 (34.46%) Total (Ever-EL) = 1,546 (69%)	EL 0-3 Years = 354 (16.25%) At Risk 4-5 Years = 154 (7.07%) LTEL 6+ Years = 244 (11.20%) EL 4+ Years Not At Risk or LTEL = 26 (1.19%) RFEP = 710 (32.60%) Total (Ever-EL) = 1,488 (68.32%)	Learners (LTEL) (with School Data) Report District Enrollment = 2,194 EL 0-3 Years = 380 (25.8%) At Risk 4-5 Years = 125 (8.5%) LTEL 6+ Years= 261 (17.7%) EL 4+ Years Not At Risk or LTEL= 67 (4.5%) RFEP = 641 (43.5%) Total (Ever-EL) = 1,474 (68.1%)		EL 0-3 Years = (14.2%) At Risk 4-5 Years = (Below 3%) LTEL 6+ Years = (Below 5%) EL 4+ Years Not At Risk or LTEL= (5.0%) RFEP = (37.46%) Total (Ever-EL) = (66%)

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional development for all teachers using ELD strategies	As identified in the metrics section, there is a need to continue to build upon our EL support services to increase English Learner student achievement on the ELPAC, in an effort to improve reclassification rates. Educational Partner feedback, as described in the identified needs section, supports the need for increased ELD support through the hiring of an EL Coordinator to provide support at all sites. Teacher feedback indicates a need for additional training to help them; especially new teachers, provide students with instructional strategies for designated and integrated ELD. Intentional ELD Lesson design and delivery will support English Learner student access to high	$154,605.00	No

Action #	Title	Description	Total Funds	Contributing
		quality instruction through additional academic vocabulary practice and explicit instruction to develop EL students' academic language proficiency in the domains of listening, speaking, reading, and writing. The EL Coordinator will provide all teachers with training and support in both designated and integrated ELD strategies. The implementation of these services, provided by the EL coordinator are necessary to increase student academic achievement of EL's on the ELPAC assessment. We expect that the academic achievement for English Learner students and the reclassification rate will improve. Personalized site training, resources and support will be customized based on the California EL Roadmap, self-Reflection rubric scores and site needs. ELD professional development will include embedded ELD strategies that help students access and make meaning of grade level content and remove instructional barriers across all grade levels.		
2.2	ELD supports to include Designated/Integrated ELD & Summer School services	As identified in the metrics section, there is a need to continue to build upon our EL support services to increase English Learner student achievement on the ELPAC, in an effort to improve reclassification rates. Educational Partner feedback, as described in the identified needs section, supports the need for additional support during the school day and in the summer. Teacher feedback indicates a need to provide EL students with instructional strategies that focus on designated and integrated ELD. Intentional ELD Lesson design and delivery will support English Learner student access to high quality instruction through additional academic vocabulary practice and explicit instruction to develop EL students' academic language proficiency in the domains of listening, speaking, reading, and writing. ELD Teachers will provide EL students with designated and integrated ELD instructional support during the school day. The implementation of these services, provided by the ELD teacher are necessary to increase student academic achievement of EL's on the ELPAC assessment. We expect that the academic achievement for English Learner students and the reclassification rate will improve. ELD	$928,732.00	No

Action #	Title	Description	Total Funds	Contributing
		professional development will include embedded ELD strategies that help students access and make meaning of grade level content and remove instructional barriers across all grade levels.		
2.3	Dual Language Immersion	Dual language immersion is an educational approach where students are taught two languages at the same time. In 2023–2024, FLDUSD will introduce DLI to grades TK and kindergarten. Every year, a new DLI class will be added for the following grade level. This path will continue to Arthur E. Mills, our intermediate school. Our dual language immersion program will provide instruction for our students in both their primary language and a second language. The goal is for our students to become bilingual and biliterate. This type of program can be very effective in allowing students to develop full fluency in both languages. Students will receive instruction in both languages in all subjects, such as math, science, and history. Curriculum will align to FLDUSD's current State adopted material. Having the same curriculum, in Spanish, will allow teachers to continue their work in their PLCs. The District's focus is on developing students' language proficiency and cross-cultural communication skills.	$92,982.00	No

Goal Analysis [2022-23]

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

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

The actions outlined in Goal Two helped make progress towards the LEA's goal: English Learner Progress will improve.

2.1 Professional development for all teachers using ELD strategies
Implementation, as planned, was successful. The District provided professional development and coaching in the subject areas of ELD. The District maintained the EL Coordinator position to support ELD lesson design, professional development and ELPAC assessment training.

2.2 ELD supports to include Designated/Integrated ELD & Summer School services
Implementation, as planned, was successful.

There were no challenges in implementing these actions.

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

Action 2.1: There was a material difference in Action 2.1. The planned expenditure was $150,000.00 and the actual expenditures for the year was $192,233.00. A difference of $42,233 was the result of additional professional development provided to teaching staff.
Action 2.2: There was a material difference in Action 2.2 of $216,900.00. The planned expenditure was $672,922.00 and the actual expenditures for the year was $456,022.00 ELOP funds were used to fund summer programs and this resulted in a substantial difference between planned and actual expenditures.

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

Based on the 2020-2021 ELPAC, as specified in the metrics section, performance data indicates that while English Learners are making progress there is still a need to help students make positive progress towards proficiency in English. 15.4% of our EL students decreased at least one ELPI level. Goal 2 Action 1 added an EL Coordinator to support teachers in providing high quality instruction and support for implementation of the ELD standards and framework. The EL Coordinator provided support to staff to ensure the consistent implementation of ELD standards, planning and provision of appropriate professional development has taken place, as well as working with sites to coordinate EL reclassification. These actions resulted in an increase of Reclassification scores.

As identified in the metrics, 56.1% of EL students are making progress towards English Proficiency, indicating effectiveness. We believe this is due to the support provided through designated and integrated ELD instruction during the school year and in our summer programs as described in Action 2.2.

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.

In 2022, the District secured a $300,000 Dual Language Immersion Grant (DLIG) from the California Department of Education to establish and scale the DLI program over its first three years of implementation. DLIG funding will be braided with local investments to provide funding for the core resources required to implement the DLI program with fidelity, including DLI professional development, curricula, instructional supplies, targeted support services, and outreach and engagement materials. During the 2022–23 school year, Firebaugh-Las Deltas Unified leaders engaged in DLI strategic planning and program design with the goal of establishing DLI in transitional kindergarten starting in the 2023–24 school year.
Action 2.3 has been added to this year's plan.

For the metric entitled "EL Students making progress toward English Proficiency," Data Quest has not yet released 2021-2022 data. As a result, the District changed the data source to ELPI, local data entered. The title of this metric was also changed from last year's plan to more closely reflect the statutory requirement.

For the metric entitled "EL Students making progress toward English Proficiency," the data source in the Baseline and Desired Outcome was corrected to more clearly state that the source is the ELPI indicator on the Dashboard. References to ELPAC data that might have confused the reader was eliminated.

In the metric entitled "EL Reclassification as measured by prior year percentage of students reclassified as English Language Proficient," the following language was removed from the Baseline, Year 1 Outcome, and Desired Outcome "Decrease EL % by 1%; Increase RFEP students by 1%." This was done for clarity and because the specific desired outcomes are provided in the Desired Outcome Column. Also, for the Year 2 Outcome, the source was adjusted to include local data as CDE has not yet released Reclassification rates.

2.1 was changed to a noncontributing action because a decision was made to use other funds. Services will still be directed to EL students.

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

Goals and Actions

Goal

Goal #	Description
3	Provide a safe school environment with timely, appropriate, supportive academic and behavior interventions.

An explanation of why the LEA has developed this goal.

The district recognizes that in order for all students to graduate college and career ready, the holistic development of all students must occur in an environment that is perceived to be safe, nurturing, and where social and emotional skills can develop. The district also recognizes that equitable opportunities and access to instructional and support services occur when the child is at school. The district's attendance theme is "Attendance=Achievement" acknowledging that the child must be in school to learn. Suspension and expulsions are exclusionary practices and the district has developed this goal to keep students in school and to provide the behavioral interventions and mental health services that are necessary.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) Middle School Dropout as measured by formula in LCAP appendix	2019-2020 (CALPADS): 0%	2020-2021: (CALPADS): 0.56%	2021-2022 (CALPADS): 0.002%		Maintain current dropout rate at 0%
(2) High School Dropout as measured by formula in LCAP appendix	2019-2020 (CALPADS): 0.3%	2020-2021: (CALPADS) 2.52%	2021-2022 (CALPADS): 0.002%		Maintain current dropout rate at 0.3% or less
(3) Attendance	2019-2020 (Aeries Analytics): 96.78%	2020-2021 (Aeries Analytics): 92.9% EL- 89.7% LI- 93.7% FY- 90.9%	2021-2022 (Aeries Analytics): 76.9% EL- 89.3% LI- 89.3% FY- 50%		Overall attendance rate of 97.5% or higher *Adjusted EL- 97.5% LI- 97.5 % FY- 97.5 %

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(4) Chronic Absenteeism as measured by % students with 10% or more absenteeism	2019-2020 (Aeries Analytics): 3.4%	2020-2021 (Aeries Analytics): 7.1% EL- 10.3% LI- 6.3% FY- 9.1%	2021-2022 (Aeries Analytics): 23.1% EL- 10.7% LI- 10.7% FY- 50%		Overall Chronic Absenteeism rate below 5% *adjusted EL- 8% LI- 5% FY- 8%
(5) Suspension rate	2018-2019 (DataQuest) 4.1%	2019-2020 (DataQuest): 2.5% 2020-2021 (DataQuest): 0.1%* *We acknowledge that this data may not be accurate due to school closures and the limited time on school campus due to COVID-19.	2021-22 (DataQuest) 2.7%		Decrease suspension rate to 3.0% or lower
(6) Expulsion rate	2018-2019 (DataQuest): (n=4) 0.17%	2019-2020 (DataQuest): 0.0% 2020-2021 (DataQuest): 0.0%	2021-22 (DataQuest) 0.1%		Maintain an expulsion rate of > 0.17%
(7) School Climate Survey- % responses high levels for school connectedness	2019-2020 (CHKS - Elementary and Secondary Reports): K-5 = 68% 6-8 = 66%	2021-2022 (CHKS- Elementary and Secondary Reports): K-5= 67% 6-8= 66%	2022-2023 (CHKS): K-5= 64% 6-8= 46% 9-12= 50%		*Correction 2023-2024 (CHKS- Elementary and Secondary Reports): K-5 = 74%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	9-12 = 48%	9-12= 56.12% Parent Survey = 88.67% Teacher Survey = 92%	Parent Survey = 82% Teacher Survey = 90%		6-8 = 72% 9-12 = 54% Parent Survey = 90% Teacher Survey= 95%
(8) School Climate Survey- % responses feel very safe at school	2019-2020 (CHKS): K-5 = 77% 6-8 = 61% 9-12 =53%	2021-2022 (CHKS): K-5=70% 6-8= 59% 9-12= 80%	2022-2023 (CHKS): K-5= 69% 6-8= 39% 9-12= 65% Parent Survey = 37% Teacher Survey = 24%		Increase elementary and secondary responses of feeling very safe at school by 2% for each of the three years K-5 = 83% 6-8 = 67% 9-12 = 59% Parent Survey = 45% Teacher Survey = 50%
(9) Seel parent input and promote parental participation in programs for unduplicated students and students with exertional needs.	2019-2020 (Local Measures): In-person parent engagement meetings were held quarterly until the onset of the pandemic. SSC and ELAC were held at at each school virtually and a DELAC and	2021-2022 (Local Measures): In person parent engagement meetings were held quarterly. SSC and ELAC meetings were held at the site level in person. DELAC and DPAC meetings were held in	2022-2023 (Local Measures): In person parent engagement meetings were held quarterly. SSC and ELAC meetings were held at the site level in person. DELAC and DPAC meetings were held in		Maintain a minimum frequency of one meeting per quarter each for SSC, ELAC, DLAC, and DPAC.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	DPAC at the district level	person at the district level. Each school site held quarterly SSC and ELAC meetings. DELAC and DPAC meetings were held at the District level.	person at the district level. Each school site held quarterly SSC and ELAC meetings. DELAC and DPAC meetings were held at the District level.		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Reduce risk factors, provide MTSS supports for EL, LI and FY students	As described in the metrics section, LI, EL and FY student populations are the most at risk for chronic absenteeism. Educational Partner feedback indicates the need to increase services through our FLDUSD MTSS initiative to decrease chronic absenteeism rates and to improve student and parent school connectedness. According to school climate survey responses, there was a decrease in students feeling safe at school. A local analysis of student behavior revealed a need for increased and improved interventions to assist EL,LI, and FY students as they returned to school from the pandemic. Educational Partner feedback indicates that mental health, health services and behavior support are necessary to meet student social and emotional needs. The time students spent at home during the pandemic continues to have an adverse impact on EL, FY, and LI students at all grade levels. Teachers report that our youngest students do not know how to share or take turns. Observations of our high school students show that behavioral supports are needed, including support for responsible decision making and making healthy choices. Administrators responded to an increase in vaping in multiple grade spans.	$1,691,952.00	Yes

Action #	Title	Description	Total Funds	Contributing
		In order to address these needs, FLDUSD will provide a multi-tiered system of support (MTSS) with behavior interventions that include the following: providing the identified students with access to a behavior team that includes certificated tutors and behavior aides at each school site. These staff will monitor the needs of the identified students and build positive relationships in an effort connect with students and promote positive choices. The team will increase access to drug and alcohol prevention counseling including the intermediate school but focusing on the middle and high schools. Additionally, the district will provide access to contracted third-party behavioral clinicians. These services will be provided during the school day so that our low income students, who might not have access to these supports outside of the school day will have access to both individually and in a group setting and will be assigned based on individual student behavioral or mental health needs. We expect to see a decrease in absenteeism and suspensions while maintaining the necessary staff to ensure that all students, staff and parents will have access to a clean, safe and secure school environment. Our expulsion rate has increased due to violations related to vaping on campus.

Educational Partner feedback indicated a desire to increase school safety. The funding of school safety personnel ensures that the recognition and intervention of bullying, that contributed to a decrease students' sense of safety at school. School safety personnel will provide a consistent presence on school campuses. Restorative practices will be used to build positive relationships with students and a healthy school climate, in an effort to support social emotional learning, especially among the EL, LI and FY student populations.

Another need identified in our local assessment was the need to provide a clean and safe environment for the identified students. Clean classrooms will help reduce the risk of virus transmission, leading to increased attendance. The district will provide additional custodians to meet this need. This creates a cleaner and more sanitary environment, thereby minimizing the spread of germs and illnesses, which can help improve student health. More custodians | | |

Action #	Title	Description	Total Funds	Contributing
		also meant freeing up teachers to teach and help support student achievement rather than spending time on cleaning and maintenance tasks. Additionally, some of our custodians are brought into our MTSS work and recognize signs of distress in students. They help support in cases where a child is facing problems at home or school that may be affecting their classroom behavior and academic performance. According to educational partner feedback, having more custodians has enhanced the educational experience of our students. Because this action has been designed to meet the needs most associated with the identified students, we expect that chronic absenteeism rates will decrease for low income, English Learners and Foster Youth students, and that suspension and expulsion rates will remain low. We also expect that the reported results for a sense of safety at school will increase for both students and parents. However, because we expect all students to benefit, this action is provided on an LEA-wide basis.		
3.2	Increased parent engagement to increase student achievement	As identified in the metrics section above, our student's sense of school connectedness declined slightly from the prior year. Our educational partners also noted that there is a need to increase the parent involvement of low income students and ELs, as well as increase the reported sense of school connectedness. Educational Partner feedback indicates the need for increased opportunities for community involvement at all school sites leading to increased parent and student school connectedness. We believe that improving parent and student school connectedness directly contributes to positive student outcomes such as increased academic achievement and increased attendance in school. In order to address these needs, FLDUSD will provide opportunities for parent engagement, including educational workshops and family engagement nights. Opportunities will include supplemental materials/supplies, child care, translators, and light refreshments for parents of English Learners, Low Income, and Foster Youth to	$446,704.00	Yes

Action #	Title	Description	Total Funds	Contributing
		eliminate barriers and promote access to attending meetings and workshops so that participation in parental education and involvement opportunities are increased. Increasing access to educational and engagement opportunities for the identified parents will allow parents to learn skills to help them support the academic and behavioral success of their children. It will also allow them more opportunities to interact positively with their child's teachers and other campus staff, fostering a sense of school connectedness. We expect that the additional supports to increase school engagement opportunities will increase LI and EL parental involvement and LI and EL student and parent school connectedness because the action is designed to address the needs most associated with this student group. However, because we expect that all students and families will benefit, this action is provided on an LEA-wide basis.		

Goal Analysis [2022-23]

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

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

The actions outlined in Goal Three helped make progress towards the LEA's goal: Provide a safe school environment with timely, appropriate, supportive academic and behavior interventions.

3.1 Reduce risk factors, provide MTSS supports for EL, LI and FY students
Implementation, as planned, was successful. The District implemented the MTSS program, including providing behavior interventions, tutors, and aides at each site. Additional custodians were added to this action. Safety personnel provided services at the sites.

3.2 Increased parent engagement to increase student achievement
Implementation, as planned, was successful. The District provided engagement opportunities for students and their families and provided bilingual staff for parent meetings. Light refreshments and childcare were provided.

Actions were implemented as planned. Behavior teams and SEL supports were provided at each site, along with additional custodians. We experienced no challenges in implementing these services.

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

Action 3.1: There was a material difference of $69,469.00 in Action 3.1 due to the additional behavior tutors added to sites to support our MTSS. The planned expenditure was $262,038.00 (2022-2023 Approved LCAP) and the estimated actual expenditures for the (2022-23) school year was $331,507.00.

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

The actions outlined in Goal Three helped make progress towards the LEA's goal: Provide a safe school environment with timely, appropriate, supportive academic and behavior interventions.

Action 3:1 Reduce risk factors, provide MTSS supports for EL, LI and FY students: Mental health supports, as part of our MTSS work, were effective in keeping suspension and expulsion rates low as shown in the metrics above. Additional custodians were added to effectively maintain clean classrooms, freeing up time for teachers to provide learning supports for students. Also, campus safety personnel implemented restorative practices in an effort to build positive relationships while keeping students in school. While chronic absenteeism rates remained high, a local analysis showed that this was a result of the pandemic-era practices of keeping students with illness symptoms out of school for the recommended period of time. Moving forward, the district will embrace new guidelines that are less restrictive which we believe will lead to more time in school and decreased Chronic absenteeism rates.

Action 3.2 Increased parent engagement to increase student achievement: Throughout the year, the district effectively held parent meetings such as our Title 1 and Migrant Mini-Conference. Attendance at the Mini-Conference increased significantly. We will continue to maintain and improve efforts to seek parent engagement. While the data presented above for attendance is lagging, 2022-2023 attendance rates for the identified student groups have increased, suggesting that the action is working.

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.

For the 2023/4 school year, the following additions/changes will be made for the improved execution of this goal as requested by the educational partners and demonstrated by data analysis. Additional social-emotional support personnel will be added to Goal 3.1 to assist with the social-emotional mental health needs of at-risk English Learners, Low Income and Foster Youth students.

Change in Metric 9: Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs.

In the 22-23 LCAP, the Year 1 outcomes for metrics 5 and 6 above contained both 2019-20 and 2020-21 data in order to strengthen transparency with educational partners. Year 2 Outcome data is the most recent data available as of the writing of this plan.

Please note that the survey data represented in metrics 7, 8, and 9 above was not collected in the 2020-21 school year due to the pandemic. Year 2 Outcome data is the most recent data available as of the writing of this plan.

The Desired Outcome metric 7 was corrected to read 2023-2024.

Parent and Teacher data were added to the Year 2 Outcomes and to the Desired Outcome for metric 8 to meet the statutory requirement more clearly and to strengthen transparency for educational partners.

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	All students will graduate college and career ready

An explanation of why the LEA has developed this goal.

The district has recognized that in order for all students to graduate from high school and be college and career-ready, academic preparedness, strategic planning, goal setting, interest assessments, industry sector exposure/exploration, social and emotional skills development, and exposure to acquiring higher education and training must be provided as part of a systemwide progression from elementary grades through high school. Part of successful implementation includes ensuring that LI, EL, and FY students have access to the materials and supplies needed to fully engage in these opportunities along with their peers. This goal was developed in order to ensure that LI, EL, and FY students have equitable access to opportunities that will increase their college and career readiness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) Grade 11 CAASPP "English Language Arts" (Distance above or below standard met)	2018-2019 CA School Dashboard (Spring 2019 Report): "English Language Arts" (Grade 11) Increase 1% each year 46.9 points above standard	2020-2021 CA School Dashboard (Spring 2021 Report): "English Language Arts" (Grade 11) DFS not reported for 2021	2021-2022 CA School Dashboard (2022 Report) "English Language Arts" (Grade 11) 35.9 points above standard		Grade 11 CAASPP "English Language Arts" (Distance above or below standard met) 53.83 (4.22 points increase above at 1% each year)
(2) Grade 11 CAASPP "Mathematics" (Distance above or below standard met)	2018-2019 CA School Dashboard (Spring 2019 Report): "Mathematics" (Grade 11)	2020-2021 CA School Dashboard (Spring 2021 Report): "Mathematics" (Grade 11)	2021-2022 CA School Dashboard (2022 Report) "Mathematics" (Grade 11)		Grade 11 CAASPP "Mathematics" (Distance above or below standard met)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Increase 2% each year 109.4 points below standard	DFS not reported for 2021	104.7 points below standard		102.84 (6.56 points decrease below at 2% each year)
(3) A-G Completion Rate	FLDUSD A-G Completion Rate (FHS 12th Graders, 2019 - 2020 CALPADS Increase 1% each year All Students: 39.5% (n=64) EL/LEP Students: 4.3% (n=1) Hispanic Students: 39.4% (n=61) SED Students: 38.9% (n=21) SPED Students: 0% (n=0) White Students: 50% (n=3) *corrected	FLDUSD A-G Completion Rate (FHS 12th Graders, 2020-2021 CALPADS All Students: 42.6% (n=63) EL/LEP Students: 7.1% (n=2) Hispanic Students: 43.0% (n=61) SED Students: 44.2% (n=53) SPED Students: 0.0% (n=0) White Students: 33.2% (n=2)	FLDUSD A-G Completion Rate (FHS 12th Graders, 2021 - 2022 CALPADS All Students: 38.6% (n=69) EL/LEP Students: 0% (n=0) Hispanic Students: 41.1% (n=67) SED Students: 34.3% (n=56) SPED Students: .01% (n=1) White Students: .01% (n=2)		A-G Completion Outcome All Students = 42.5% EL/LEP Students = 7.3% Hispanic Students = 42.4% SED Students = 41.9% SWD Students = 3% White Students = 53%
(4) High School Graduation Rate	2019-2020 Maintain Graduation Rate at a minimum of 90% or higher for all student subgroups CA School Dashboard (Spring	2020-2021 Graduation Rate for all student subgroups CA School Dashboard	2021-2022 Graduation Rate (CA School Dashboard 2022)		High School Graduation Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2020 Report) - 1% increase All Students: 95.7% (n-161) EL= Students: 80.7% (n=31) Hispanic Students: 96.1% (n=155) SED Students: 95.7% (n=141) SWD Students: 78.6% (n=14) White Students: 100% (n=3)	All Students: 91.7% (n=144) EL Students: 87.5% (n=35) Hispanic Students: 92.2% (n=141) SED Students: 91.3% (n=136) SWD Students: 47.1% (n=8) White Students: 2.5% (n=4)	All Students: 93.5% (n=174) EL Students: 80.0% (n=32) Hispanic Students: 94.4% (n=168) SED Students: 93.6% (n=162) SWD Students: 81.8% (n=18) White Students: NA		All Students= 96% or higher EL Students= 83.7% Hispanics Students = 96% or higher SED Students = 96% or higher SWD Students = 81.6% White Students = 96% or higher
(5) Advanced Placement: Pupils Scoring 3 or higher	2019-2020 (DataQuest) Percent of student groups that Passed the AP Exam with a Score of 3 or Higher increased: increase by 1% All Students: 18.3% Hispanic Students: 16.5% White Students: 5.5% EL Students: 0% SED Students: 20.6%	2020-2021 (DataQuest) Percent of student groups that Passed the AP Exam with a Score of 3 or Higher All Students: 6.4% Hispanic Students: 6.6% White Students: ** EL Students: 5.7% SED Students: 6.7% SWDs: 0.0% **Number suppressed for privacy.	2021-2022 (DataQuest) Percent of student groups that Passed the AP Exam with a Score of 3 or Higher All Students: 4.8% Hispanic Students: 5.1% White Students: ** EL Students: 0% SED Students: 5.2% SWDs: 0.0% **Number suppressed for privacy.		Advanced Placement: Pupils Scoring 3 or higher All Students= 21.3% Hispanic Students = 19.5% White Students = 8% EL Students = 3% SED Students = 23.6% SWD Students = 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWDs: 0%				
(6) Grade 11 Early Assessment Program College Readiness Results for ELA % pupils scoring "conditionally ready" and "ready" for ELA	2018-2019: Grade 11 EAP College Readiness Results for ELA (DataQuest): Increase by 1% All Students: 57.27% Hispanic Students: 48.27% White Students: 69.54% EL Students: 7.83% SED Students: 47.21% SWDs: 15.86%	2020-2021: Grade 11 EAP College Readiness Results for ELA(DataQuest): All Students: 57.77% Hispanic Students: 60% White Students: 100% EL Students: 8.7% SED Students: 52.54% SWDs: 0%	2021-2022: Grade 11 EAP College Readiness Results for ELA (DataQuest): Increase by 1% All Students: 63.64% Hispanic Students: 64.29% White Students: NA EL Students: 11.76% SED Students: 60.36% SWDs: NA		Grade 11 Early Assessment Program College Readiness Results for ELA - Conditionally Ready and Ready All Students = 60.27% Hispanic Students = 51.27% White Students = 72.54% EL Students = 7.83% SED Students = 50.21% SWDs = 18.86%
(7) Grade 11 Early Assessment Program College Readiness Results for Math Percent pupils scoring "conditionally ready" and "ready" for Math	2018-2019: Grade 11 EAP College Readiness Results for Math (DataQuest): Increase by 1% All Students: 32.24% Hispanic Students: 20.27% White Students: 44.6%	2020-2021: Grade 11 EAP College Readiness Results for Mathematics DataQuest): All Students: 9.49% Hispanic Students: 10.3% White Students: 0% EL Students: 0%	2021-2022: Grade 11 EAP College Readiness Results for Math (DataQuest): Increase by 1% All Students: 14.60% Hispanic Students: 14.51% White Students: NA EL Students: 0.0%		Grade 11 Early Assessment Program College Readiness Results for Math - Conditionally Ready and Ready All Students = 35.24% Hispanic Students = 23.27% White Students = 47.6 EL Students = 8.01%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL Students: 5.01% SED Students: 49.6% SWDs: 7.1%	SED Students: 10.34% SWDs: 0%	SED Students: 14.92% SWDs: NA		SED Students = 52.6% SWDs = 10.1%
(8) Percent of 4-Year Cohort that Completed at Least 1 CTE Pathway	2019 Dashboard: Percent of 4-Year Cohort that Completed at Least 1 CTE Pathway by Student Groups (CA Dashboard: College/Careers Measures, Reports and Data): Increase by 2% All Students: 30% Hispanic Students: 30.2% White Students: (Data suppressed - low numbers) EL Students: 17.9% SED Students: 76% SWDs: 82%	2020 Dashboard: Percent of 4-Year Cohort that Completed at Least 1 CTE Pathway by Student Groups (CA Dashboard: College/Careers Measures, Reports and Data): All Students: 46.3% Hispanic Students: 48.1% White Students: (data suppressed-low numbers) EL Students: 40% SED Students: 45.6% SWDs: 0%	2021 Dashboard: Percent of 4-Year Cohort that Completed at Least 1 CTE Pathway by Student Groups (CA Dashboard: College/Careers Measures, Reports and Data): All Students: 62.9% Hispanic Students: 63.5% White Students: (data suppressed-low numbers) EL Students: 42.5% SED Students: 63% SWDs: 40.9%		Percent of 4-Year Cohort that Completed at Least 1 CTE Pathway All Students = 36% Hispanic Students = 33.2% White Students = (Data suppressed - low numbers) EL Students = 20.9% SED Students = 79% SWDs = 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(9) Other Pupil Outcomes: Increase and/or sustain dual enrollment participation as evidenced by a review of the Master Schedule and teacher schedule	2020 Summer/Fall/Winter/Spring *corrected 2020 Spring = 86 2020 Summer = 37 2020 Fall = 172	2021 Summer/Fall/Winter/Spring 2021 Spring= 143 2021 Summer= 29 2021 Fall= 161	2022 Summer/Fall/Winter/Spring *corrected 2023 Spring = 168 2022 Summer = 52 2022 Fall = 172		Increase and/or sustain dual enrollment participation as evidenced by a review of the Master Schedule and teacher schedule 2024 Spring - 91 2024 summer- 39 2024 Fall - 182
(10) A-G completion and CTE pathway completion rate.	Fall 2020 All Students: 52.2% Hispanic Students: 52.3% White Students: * EL Students: 17.9% SED Students: 49.6% SWDs: 7.1% An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. Data Source: CCI Indicator	Fall 2021 All Students: 51.3% Hispanic Students: 51.3% White Students:* EL Students: 17.2% SED Students: 48.6% SWDs: 6.7% Data Source: CCI Indicator *Number suppressed for privacy.	Fall 2022 All Students: 42.6% Hispanic Students: 42.9% White Students:* EL Students: 14.8% SED Students: 42% SWDs: 6.7% Data Source: Additional Reports for the 2022 Dashboard *Number suppressed for privacy.		Data Source: Additional Reports for the 2023 Dashboard All Students = 58.2% Hispanic Students = 58.3% White Students = 58.2% EL Students = 23.9% SED Students = 55.6% SWDs = 13.1%

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Sustain a high graduation rate of 96% or higher	The District will sustain the high graduation rate (96% or higher) by providing access to academic supports and opportunities for the student population at-large. The District will leverage and direct funds from state, local and federal sources to include Voc Ed, ROP, Career Tech, Ag Incentive; VAPA, CTE in to support the entire student population: course elective options,concurrent/dual enrollment, counseling, tutorials, practice exams for AP, SAT, PSAT, ASVAB etc. Supplies, instructional materials and music instruments were also included.Co-curricular and extracurricular experiences for EL, LI, and FY districtwide will create a pathway for our EL, LI and FY students to increase performance according to the metrics shown above. District data will continue to ensure that these services and actions will continue to be effective in meeting the high graduation rate for all student populations.	$1,334,022.00	No
4.2	Increase English Learner, Low Income and Foster Youth pupil access to VAPA programs/pathways	Educational Partner feedback indicated a desire to sustain the increased VAPA and CTE offerings for our English Learner, Low Income, and Foster Youth pupils. Education partners stated that by increasing these high-interest co-curricular and extra-curricular opportunities, LI, EL, and FY students will feel a greater connection to school and to each other leading to increased attendance. A local needs assessment revealed that many of our LI, EL, and FY students do not have access to enrichment opportunities provided by CTE and VAPA programs outside of the school day due to the community's	$1,367,326.00	Yes

Action #	Title	Description	Total Funds	Contributing
		rural location. We believe that our LI, EL, and FY students will gain increased access to college and career readiness skills by participating in these programs, as well as opportunities to strengthen confidence and connectedness. In order to address these needs, FLDUSD will continue to improve and sustain the expanded VAPA and CTE offerings districtwide. FLDUSD will continue to pay for the costs associated with program expansion, including maintaining the infrastructure needed to support student participation. Program-specific facilities and industry-standard equipment, including instruments for students along with music and CTE instructors, will be provided along with additional course sections created within the master schedule to increase opportunities for all students, especially EL, LI, and FY students. The addition of expanded facilities and industry-standard equipment, along with additional sections created within the master schedule, will increase enrichment opportunities, especially among English Learner, Low Income and Foster Youth pupils. The district will ensure that LI, EL, and FY are able to take advantage of the VAPA and co-curricular expansions by monitoring equity and balance across all disciplines through the design of the master schedule and counselor/administrative support. Upgrading and/or adding space for more CTE and VAPA courses will provide EL, LI, and FY students with increased opportunities to participate in the programs. It can also lead to smaller class sizes that allow for more small-group and individual learning opportunities. The smaller class sizes will allow the teachers to work more closely with their EL, LI, and FY students. In order to specifically ensure that LI, EL, and FY students can access the VAPA offerings, FLDUSD will provide music education at all sites and instruments at no charge to participating students. Participating students will be able to utilize equipment before and after school in order to increase preparedness for associated program opportunities. The district will also provide the identified students with up-to-date interactive resources, such as industry-standard equipment, to explore		

Action #	Title	Description	Total Funds	Contributing
		CTE and VAPA courses through multiple modalities while also accommodating a variety of learning styles.

We expect that the continued work to expand VAPA and CTE opportunities for the identified students will result in an increase in their sense of connectedness to school and access to a broad course of study leading to an increase in attendance rates of our EL,FY, LI students. This action is designed to meet the needs most associated with these students; however, because we expect that all students will benefit, this action is being provided on an LEAwide basis. | | |

Goal Analysis [2022-23]

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

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

The actions outlined in Goal Four helped make progress towards the LEA's goal: All students will graduate college and career ready. All actions within this goal were implemented as planned. Student were provided with access to new opportunities in CTE and VAPA programs to include music performances. Student participation increased because of a higher level of interest in VAPA and CTE programs. One success was that we were able to increase CTE courses and pathways provided to students. There were no significant challenges in implementation of these actions.

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

Action 4.1: There was a material difference of $134,556.00 in Action 4.1 due to increased CTE services. The planned expenditure was $829,282.00 (2022-2023 Approved LCAP) and the estimated actual expenditures for the (2022-23) school year was $963,838.00.

Action 4.2: There was a material difference of $2,045,684.00 in Action 4.2. The planned expenditure was $3,399,164.00 (2022-2023 Approved LCAP) and the estimated actual expenditures for the (2022-23) school year was $1,353,480.00. This is a substantial material difference due to a construction project that was completed prior to June 30, 2022 which created a liability. The liability was then funded through 2021-22 funds instead of 2022-23 supplemental concentration funds.

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

FLDUSD is working towards improving pathways for students to be better prepared for college and careers. The student graduation rate for 2022 improved slightly from 91.7% to 93.5%, and included an increase for our low income students. FLDUSD graduation rates remain above 90%. We attribute this improvement to our counseling services and additional course offerings that are made available to our students. These course offerings provide the identified students with skills necessary for the future (3.1). Support services have been made available to students to provide them with academic and social-emotional counseling as well as interventions with their courses (3.1). The metrics above show that while we are making some progress in increasing and sustaining a high graduation rate we will continue these actions to support students. Providing VAPA pathways increases student connectedness (4.2) and we believe that in combination with counseling and mental health support, our students will make gains. Also, while the metric data is lagging, an analysis of 2022-2023 chronic absenteeism rates have declined for all students including the low income and English Learner students. Through actions 4.1 and 4.2, we will be able to improve pro-social skills and positive behavior through student participation in VAPA pathways. Districtwide growth in music, over the years, showed that the number of students participating in music went from 419 students in 2012-13 to 1,357 in 2022-23. Our school connectedness rates are low but we believe that as we continue to increase our course offerings and students have more options to partake in classes that interest them, we will see a correlation in increased school connectedness.

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.

The data source in the desired outcome for the metric 10 entitled "A-G completion and CTE pathway completion rate" was corrected to represent the accurate source of the data. A desired outcome for White Students was added for clarity.

For metric 5, entitled "Advanced Placement: Pupils Scoring 3 or Higher," and metric 10 entitled "A-G completion and CTE pathway completion rate," a clarification was added that the data for the "White" student group was suppressed for privacy.

Please note that the Grade 11 CAASPP data represented in metrics 1 and 2 above were not collected in the 2019-20 school year due to the pandemic. Year 2 Outcome data is the most recent data available as of the writing of this plan.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$9,566,804	$1,238,352

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
41.28%	0.00%	$0.00	41.28%

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

Required Descriptions

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

The actions listed below are being provided on a "wide" basis to maximize their efficiency and effectiveness and streamline implementation so that targeted support can be provided to the identified unduplicated group(s) while allowing other students to benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learners, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes to meet each identified student group's stated need(s).

The required justification for how the district is increasing services for the specified unduplicated student group(s) is contained in the actions described in this plan's Goals and Actions section. Each contributing action marked as "wide" contains a detailed explanation of how that action is principally directed toward the English learners, foster youth, and/or low-income student population and effectively closes equity and performance gaps.

Each "wide" action in this plan will meet this requirement by (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and/or low-income students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified

student group(s) needs. This approach was taken after consultation and input from our educational partners and other interested groups. Our intention in doing this is to increase transparency for our educational partners so they can more easily understand the rationale and design behind each "wide" action The contributing "wide" actions in this plan are:

1.2: Academic Performance of EL, LI, FY students

1.3: Decrease suspension rate for EL, LI, FY students

1.4: Refined instruction and increased student engagement using technology

1.5: Expanded learning time for EL, LI, FY and high risk students

1.6: Learning Directors/Guidance and Instructional Advisors

3.1: Reduce risk factors, provide MTSS supports for EL, LI, FY students

3.2: Increased parent engagement to increase student achievement

4.2: Increase EL, LI and FY pupil access to VAPA programs/pathways

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

Our LEA has demonstrated it has met the identified required minimum proportionality percentage by providing increased/improved services for our English learners, foster youth, and/or low-income students equivalent to or greater than the required proportionality percentage based on the contributing actions/services in this plan and as demonstrated in the action tables. We are meeting the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and justified in detail in each contributing action description, as applicable, within this plan. Our intent in using this approach is to justify how each contributing action is principally directed and effective within each of action description and meets or exceeds requirements for the "principally directed and effective threshold" as well as contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement. These actions/services are most transparently communicated and understood by our educational partners through the approach we use in this plan which involves exactly how each action is principally directed and effective within the language and particular context of specific contributing action language.

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

All schools within Firebaugh-Las Deltas USD have above a 55% concentration of students who are English learners, foster youth and/or low-income. Because of this Firebaugh-Las Deltas USD received an additional 15% increase in funding from the Local Control Funding Formula concentration grant. Additional concentration add-on funding will be utilized to increase the number of staff providing direct services to students at all school sites in the LEA. The determination of how these funds were utilized was based on a comprehensive needs assessment and educational partner input to identify the most significant staffing needs by the site to support our most at-promise students. These actions are outlined in the Goals and Actions sections of the LCAP as follows:

Goal 1; Action 2: Academic performance of English Learner, Low Income and Foster Youth students: To meet this need to keep class sizes low to support all students and to increase the ratio of certificated staff providing direct services to students, additional FTE positions were added in grades K through 5 at the listed school sites. (Goal 1.2)

Goal 1: Action 3 & Goal 3: Action 1:FLDUSD will also provide additional social-emotional support personnel, nursing, and custodial services to work at Hazel M. Bailey, Arthur E. Mills and Firebaugh Middle School, which have a higher percentage of target students. (Goals 1.3 and 3.1).

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	n/a
Staff-to-student ratio of certificated staff providing direct services to students	n/a	n/a

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$32,293,305.00	$9,103,212.00	$2,094,889.00	$3,924,039.00	$47,415,445.00	$33,974,213.00	$13,441,232.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	District Infrastructure	All	$20,967,150.00	$4,390,462.00	$1,227,920.00	$1,622,274.00	$28,207,806.00
1	1.2	Academic performance of English Learner, Low Income and Foster Youth students	English Learners Foster Youth Low Income	$3,209,781.00	$645,905.00	$540,916.00	$1,206,288.00	$5,602,890.00
1	1.3	Decrease suspension and chronic absenteeism rates for English Learner, Low Income and Foster Youth pupils	English Learners Foster Youth Low Income	$1,028,555.00	$169,329.00	$0.00	$301,856.00	$1,499,740.00
1	1.4	Refined instruction and increased student engagement using technology	English Learners Foster Youth Low Income	$898,906.00	$0.00	$0.00	$63,360.00	$962,266.00
1	1.5	Expanded learning time for English Learner, Low Income and Foster Youth and high-risk students	English Learners Foster Youth Low Income	$3,414,852.00	$0.00	$0.00	$161,526.00	$3,576,378.00
1	1.6	Learning Directors/Guidance and Instructional Advisors	English Learners Foster Youth Low Income	$542,110.00	$1,007,932.00	$0.00	$0.00	$1,550,042.00
2	2.1	Professional development for all teachers using ELD strategies	EL Students	$0.00	$0.00	$0.00	$154,605.00	$154,605.00
2	2.2	ELD supports to include Designated/Integrate	EL Students	$44,863.00	$571,092.00	$0.00	$312,777.00	$928,732.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		d ELD & Summer School services						
2	2.3	Dual Language Immersion	Program Participants		$92,982.00			$92,982.00
3	3.1	Reduce risk factors, provide MTSS supports for EL, LI and FY students	English Learners Foster Youth Low Income	$581,384.00	$1,110,568.00	$0.00	$0.00	$1,691,952.00
3	3.2	Increased parent engagement to increase student achievement	English Learners Foster Youth Low Income	$143,635.00	$225,836.00	$0.00	$77,233.00	$446,704.00
4	4.1	Sustain a high graduation rate of 96% or higher	All	$393,767.00	$590,082.00	$326,053.00	$24,120.00	$1,334,022.00
4	4.2	Increase English Learner, Low Income and Foster Youth pupil access to VAPA programs/pathways	English Learners Foster Youth Low Income	$1,068,302.00	$299,024.00	$0.00	$0.00	$1,367,326.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$23,177,081	$9,566,804	41.28%	0.00%	41.28%	$10,887,525.00	0.00%	46.98 %	**Total:**	$10,887,525.00
								LEA-wide Total:	$10,887,525.00
								Limited Total:	$0.00
								Schoolwide Total:	$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	1.2	Academic performance of English Learner, Low Income and Foster Youth students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,209,781.00	0
1	1.3	Decrease suspension and chronic absenteeism rates for English Learner, Low Income and Foster Youth pupils	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,028,555.00	0
1	1.4	Refined instruction and increased student engagement using technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$898,906.00	0
1	1.5	Expanded learning time for English Learner, Low Income and Foster Youth and high-risk students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,414,852.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	Learning Directors/Guidance and Instructional Advisors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$542,110.00	0
3	3.1	Reduce risk factors, provide MTSS supports for EL, LI and FY students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$581,384.00	0
3	3.2	Increased parent engagement to increase student achievement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$143,635.00	0
4	4.2	Increase English Learner, Low Income and Foster Youth pupil access to VAPA programs/pathways	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,068,302.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$45,437,982.00	$41,469,582.00

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	District Infrastructure	No	$29,700,313.00	$26,472,606
1	1.2	Academic performance of English Learner, Low Income and Foster Youth students	Yes	$5,035,207.00	$5,242,268
1	1.3	Decrease suspension rate for English Learner, Low Income and Foster Youth pupils	Yes	$2,343,897.00	$2,024,949
1	1.4	Refined instruction and increased student engagement using technology	Yes	$352,869.00	$611,708
1	1.5	Expanded learning time for English Learner, Low Income and Foster Youth and high-risk students	Yes	$2,118,832.00	$2,836,204
1	1.6	Learning Directors/Guidance and Instructional Advisors	Yes	$373,208.00	$786,169
2	2.1	Professional development for all teachers using ELD strategies	Yes	$150,000.00	$192,233
2	2.2	ELD supports to include Designated/Integrated ELD & Summer School services	No	$672,922.00	$456,022
3	3.1	Reduce risk factors, provide MTSS supports for EL, LI and FY students	Yes	$262,038.00	$331,507
3	3.2	Increased parent engagement to increase student achievement	Yes	$200,250.00	$198,608

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.1	Sustain a high graduation rate of 96% or higher	No	$829,282.00	$963,828
4	4.2	Increase English Learner, Low Income and Foster Youth pupil access to VAPA programs/pathways	Yes	$3,399,164.00	$1,353,480

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$9,032,504.00	$8,660,098.00	$9,266,177.00	($606,079.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Academic performance of English Learner, Low Income and Foster Youth students	Yes	$3,347,341.00	3,260,681	0	0
1	1.3	Decrease suspension rate for English Learner, Low Income and Foster Youth pupils	Yes	$1,097,518.00	976,466	0	0
1	1.4	Refined instruction and increased student engagement using technology	Yes	$352,869.00	611,708	0	0
1	1.5	Expanded learning time for English Learner, Low Income and Foster Youth and high-risk students	Yes	$2,118,832.00	2,782,238	0	0
1	1.6	Learning Directors/Guidance and Instructional Advisors	Yes	$373,208.00	80,512	0	0
2	2.1	Professional development for all teachers using ELD strategies	Yes	$150,000.00	0	0	0
3	3.1	Reduce risk factors, provide MTSS supports for EL, LI and FY students	Yes	$262,038.00	326,614	0	0
3	3.2	Increased parent engagement to increase student achievement	Yes	$137,663.00	124,350	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.2	Increase English Learner, Low Income and Foster Youth pupil access to VAPA programs/pathways	Yes	$820,629.00	1,103,608	0	0

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$21,757,706	$9,032,504.00	0.00%	41.51%	$9,266,177.00	0.00%	42.59%	$0.00	0.00%

Instructions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

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

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

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

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

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

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

    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 + 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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