

# LCFF Budget Overview for Parents

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

CDS Code: 10-73809-6005995

School Year: 2022-23

LEA contact information:

Roy Mendiola, Ed.D.

Superintendent

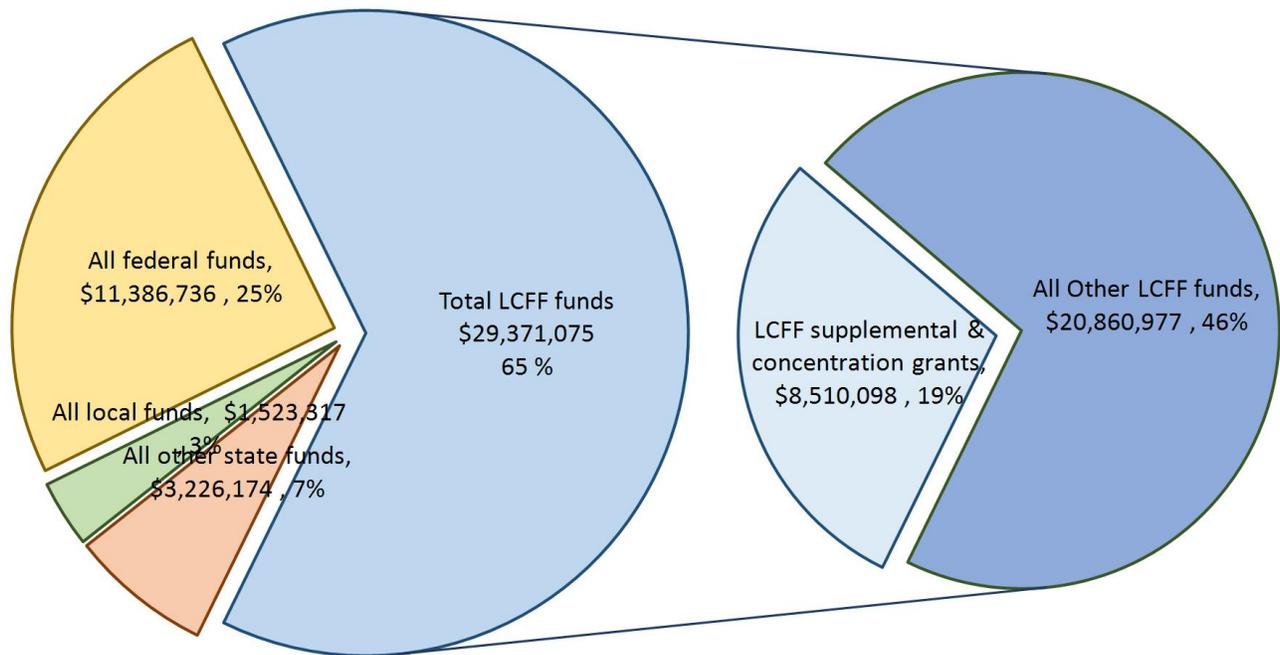
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

## Budget Overview for the 2022-23 School Year

### Projected Revenue by Fund Source



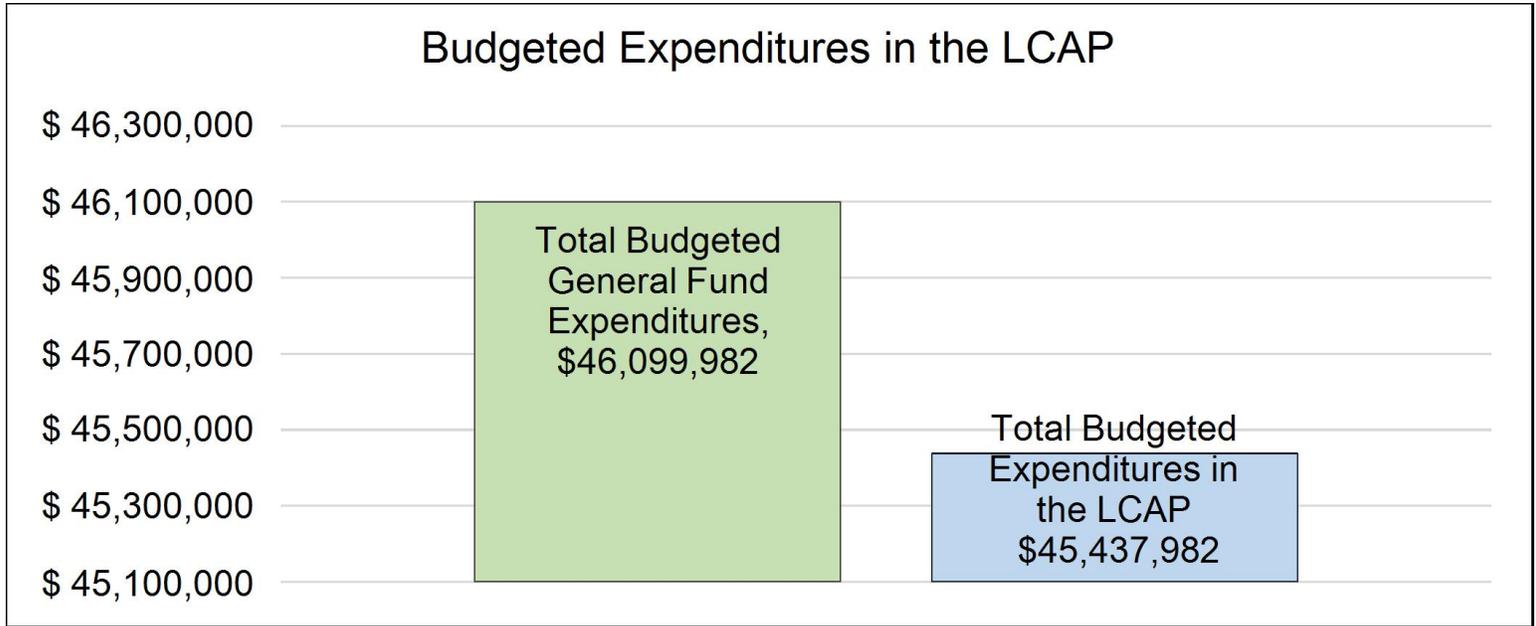
This chart shows the total general purpose revenue Firebaugh-Las Deltas Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Firebaugh-Las Deltas Unified School District is \$45,507,302, of which \$29,371,075 is Local Control Funding Formula (LCFF),

\$3,226,174 is other state funds, \$1,523,317 is local funds, and \$11,386,736 is federal funds. Of the \$29,371,075 in LCFF Funds, \$8,510,098 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Firebaugh-Las Deltas Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Firebaugh-Las Deltas Unified School District plans to spend \$46,099,982 for the 2022-23 school year. Of that amount, \$45,437,982 is tied to actions/services in the LCAP and \$662,000 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

- \$162,000 was transferred to the Retiree Fund as the annual contribution.
- \$200,000 was transferred to Deferred Maintained for the upkeep of facilities.
- \$300,000 was transferred to the Capital Outlay fund for the upcoming construction projects and upkeep of facilities.

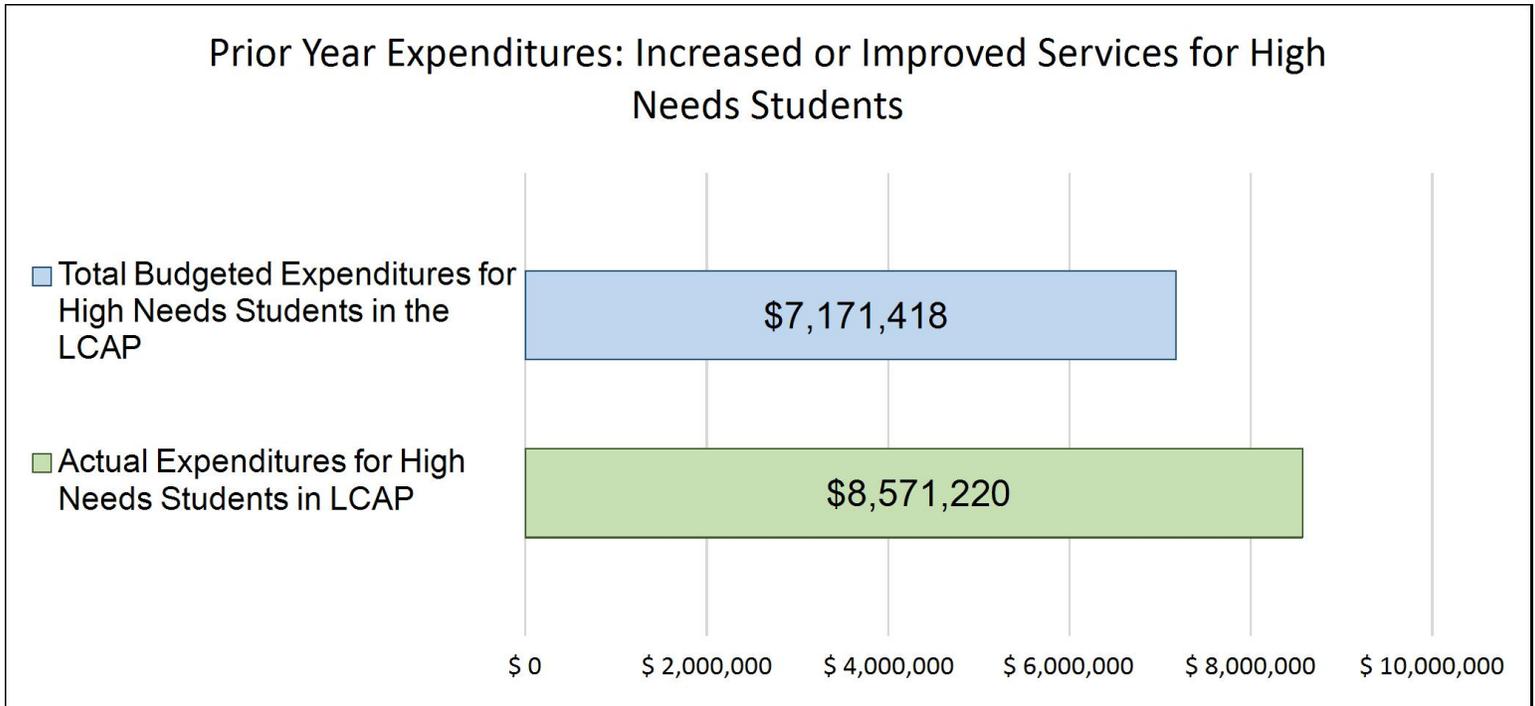
## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Firebaugh-Las Deltas Unified School District is projecting it will receive \$8,510,098 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 \$8,660,098 towards meeting this requirement, as described in the LCAP.



## LCFF Budget Overview for Parents

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



This chart compares what 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 2021-22, Firebaugh-Las Deltas Unified School District's LCAP budgeted \$7,171,418 for planned actions to increase or improve services for high needs students. Firebaugh-Las Deltas Unified School District actually spent \$8,571,220 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Firebaugh-Las Deltas Unified School District	Roy Mendiola, Ed.D. Superintendent	rmendiola@fldusd.org (559) 659-1476

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

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

The Firebaugh Las Deltas Unified School District (FLDUSD) has a long-established principal of meaningful educational partner engagement. Consultation and engagement with community members, parents, staff, administrators, labor partners and students has been an important part of the process used by District administration to develop multiple plans over the past few years. Throughout all of these planning processes, the voices of students, families, staff and community members have been at the forefront. Site and District level advisory committee members have assisted in the development of goals, actions, expenditures, and target outcomes. These efforts have been and will continue to be refined and improved through the Local Control and Accountability Plan (LCAP) development process. In person meetings with educational partners were temporarily suspended when the Emergency Order to close our school sites down for in person instruction was issued (March 2020). District administrators transitioned to virtual meetings. Board, staff, administrative and parent meetings were held virtually during this time to include the District's annual Migrant Mini Conference. The District resumed in person meetings when it was safe to do so and continues to provide in person opportunities while adhering to current and appropriate COVID health and safety protocols.

FLDUSD continued to engage community partners regarding any additional funding that becomes available to include any Cost-of-Living-Adjustments (COLA) and the 15% increase to concentration funds during LCAP community partners engagement opportunities. Previous engagement opportunities can be found on the district webpage at [www.fldusd.org](http://www.fldusd.org) under Parent/Student Info which includes the following: 2021-2022 LCAP (p. 65-66) and the ESSER III Expenditure Plan (p. 2-5). The District leverages opportunities to provide information, secure input and whenever possible, highlight staff and student accomplishments while also providing services. For example, on Wednesday, September 22, 2021, shortly after the start of the current school year, FLDUSD scheduled an outdoor, evening educational partner engagement event for family, community and staff members. The purpose for this outdoor COVID appropriate engagement opportunity was for educational partners to learn about the District's COVID 19 safety protocols, Title 1, LCAP and ESSER plans while also providing opportunities for input. District administrators presented and reviewed District LCAP goals and included updates on actions and services from each school site and department in relationship to the District LCAP goals. Students from the culinary arts class provided refreshments that

they prepared and served. The District also scheduled a vaccine clinic from 3:30pm - 7:30pm in partnership with the Fresno County Department of Public Health, Valley Health Team and Central La Familia in response to requests for an "onsite" communitywide COVID vaccination clinic for anyone interested in being vaccinated. School Site Council Meetings, English Language Advisory Committee Meetings; District English Language Advisory Committee Meetings, Migrant Parent Advisory Committee Meetings; Administrative Leadership Team meetings; Labor and Management Meetings and Board of Trustee meetings have all included opportunities for updates and input into the development process for all district plans.

Feedback from staff has been honest and greatly appreciated prompting rapid administrative responsiveness whenever possible. One example of administrations timely response occurred during a presentation of available data to the Board where math was identified as an area of need. During public comment a math teacher raised the same concern regarding low math test scores. This need to improve math scores was further highlighted because the District's reading scores were rated as being 8th in the State of California. The same teacher requested that the following comments be entered into public comment record of the board meeting the very next month. "I would like to inform the board that district administration promptly scheduled a meeting with mathematics instructors at both the high school and the middle school. During that meeting, I and the other teachers feel that we were able to address several issues and productively move towards building solutions collaboratively. We teachers are excited to have a significant voice in building a future where our students excel in mathematics. We would like to publicly acknowledge our gratitude to superintendent Dr. Mendiola and assistant superintendent Sarah Marshall for their responsiveness and efforts to build a space where teachers are being empowered to identify the obstacles they see and create solutions that will further the interests of the students they serve. We appreciate their hard work and support, and most especially their humility in allowing teachers to lead the way."

District administration has clearly communicated to all educational partners that everyone's input is necessary and that decisions made will be more appropriate and effective if we share our best thinking with each other. The following is another example of a response that was emailed in response to updates shared districtwide: "Thank you for being transparent! If people want to know what is happening it is available to them!" The most important part of this message from this teacher, beyond what was suggested, was the following comment "as a staff member I feel heard and more importantly feel valued for ideas I share." Surveys are used along with in person focus group sessions, feedback submitted in person or via email directly to the Superintendent or Assistant Superintendent, suggestions submitted through site administration or union leadership chain of commands and whatever communication means staff and other educational partners feel the most comfortable using. Updates and drafts of district plans, which will include LCAP drafts are emailed to staff and shared with parent advisory committee members during in person meetings with requests for feedback and input.

District staff will continue to reach out to the district's community groups to provide opportunities for updates on work in progress and opportunities for input on the use of funds not included in the 2020-21 Local Control and Accountability Plan (LCAP). Upcoming engagement opportunities with educational partners have been scheduled with some groups and are in the process of being scheduled with other groups. Collaborative work sessions with staff that target specific student academic (math) and social, emotional and behavior needs of students have been held and will continue to be scheduled. Parent and community surveys will continue to be used to secure input. Informational meetings will be continue to be scheduled with parents and specific community groups to create opportunities for the wider community to provide input. Updates and draft materials will be presented during school board meetings and during meetings with the District LCAP Parent Advisory Committee to create more opportunities for input. The District will use these meetings and the Public Hearing process to secure input on the

final draft of the 2021-22 LCAP, the Annual Update and the 2022-2023 LCAP. Draft LCAPs are posted on the district website and listed as "Draft" prior to during and after the Public Hearing window with the final draft being posted as Final Draft pending approval from the Board and the County Office.

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

FLDUSD's student enrollment district wide, and at each site, of students who are low-income, English learners, and/or foster youth, is greater than 55%. The CA School Dashboard (2021) shows that FLDUSD has a socially economically disadvantaged population of 91.4%. The District is using one time funds to increase the number of classified and certificated staff to provide direct services to students on each school campus. Part-time instructional support staff were granted approval for additional hours to provide more in person instructional support for students. The District added one additional "temporary" teacher to lower the student to teacher ratio for each grade from K-5 (3 temporary teachers at Bailey and 3 temporary teachers at Mills). The direct increased and improved services provided to students with these temporary positions made it possible for more students to be supported throughout the school year by using smaller guided reading and math intervention groups. Additional classified and certificated staff were also hired to address the social, emotional and behavior needs of our students. The district intends to sustain positions that are prioritized by leveraging all available resources to include the concentration add on funding. The methodology used to determine sites that have the greatest need for additional staffing included a review of the research on the importance and benefits of having students reading by 3rd grade and making sure that our elementary students (K-5) are prepared for our secondary schools. The district is researching and exploring ways to align instruction at these two sites with preschool by exploring and collaborating on ways to develop a plan to realistically implement universal prekindergarten (UPK) for all four-year-old children, and to expand services for three-year-old children, including universal transitional kindergarten (UTK) along with the improvement and possible expansion of our Preschool Program.

Staff recruitment and retention was also identified as an area of need after the 2021-22 LCAP was written and submitted. The District, Board and the Bargaining Units agreed to make this a high priority which requires that compensation for all positions be fully evaluated. In order to make data based decisions a comprehensive study of all district salary schedules was agreed upon as an important resource by CSEA, CTA and the District and was approved by the Board. Data from this comprehensive districtwide study will be used to assist with the restructuring of the classified, certificated and administrative salary schedules so that competitive compensation with comparison districts similar to FLDUSD can be used. FLDUSD will engage all educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021-22 Local Control and Accountability Plan (LCAP) throughout the LCAP development process which will overlap with the negotiation process. FLDUSD anticipates using and leveraging all existing and new funding sources to include the 15% additional concentration funds for this purpose.

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

Firebaugh-Las Deltas Unified School District has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The district's practices were further enhanced during the pandemic as FLDUSD sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of school safety plans, reopening plans; COVID 19 School Guidance Checklist all of which can be found on the district website <https://www.fldusd.org> under Parent/Student Info COVID 19 Plan. MOUs with the bargaining units were also developed in a collaborative manner. In addition, the District engaged educational partners on the development of federal funds as reported on the Local Continuity and Attendance Plan and the ESSER III Expenditure Plan which can also be found on the district website under Parent/Student Info.

FLDUSD used online surveys to engage educational partners. The surveys provided educational partners with opportunities to weigh in on how one time federal funds would be used to support the needs of our students and how the pandemic impacted student learning. The survey included opportunities for input on various areas which ranged from instructional strategies, professional development needs, dual immersion and social emotional needs. Educational partners have been engaged through School Board meetings, Title I meetings, LCAP development meetings, CTA and CSEA bargaining unit meetings. As part of the Labor Management Initiative (LMI) FLDUSD is committed to establishing and maintaining open communication to ensure that equity across all sites for all students is established and maintained. Staff are encouraged to use their union chain of command, district administrative chain of command or direct email communication with the Superintendent or Assistant Superintendent to provide feedback, input, comments or concerns.

The FLDUSD Board, District staff, Union Leadership, Parent Advisory Committee members and other community educational partners know and expect to be provided with updates on district plans and opportunities to provide input before plans are finalized. Input opportunities will be provided throughout the year through a collaborative process to ensure that educational partners are able to hear about updates so they can monitor the implementation of actions and services in order to participate in the development of plans. Educational partners have provided and will continue to work with district leadership by providing input into how one-time federal funds can best be used. One additional benefit of this dynamic process is that the district is able to work with educational partners on the development and implementation of plans to include being able to make rapid adjustments if necessary.

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

Firebaugh-Las Deltas Unified School District implemented funds from the ESSER III Safe Return to In-Person Instruction and Continuity of

Services Plan during the fall of 2021. Confidence among parents and staff was established by addressing concerns regarding the implementation of COVID protocols that would keep staff and students healthy and safe. District leadership credits the implementation of COVID 19 antigen rapid testing and PCR testing at each school site for the high levels of confidence within the district and throughout the community. The following section highlights some successes and challenges that the District experienced during implementation of the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan.

#### Health and safety of students, educators, and other staff

Successes: FLDUSD implemented onsite rapid and PCR testing in addition to other COVID 19 safety protocols which includes universal mask wearing indoors; universal access to hand sanitizer and limiting adult visitors on campus. The District was able to reach an agreement with CSEA that resulted in tremendous flexibility when the need to increase hours for part time classified staff or adding additional staff was identified. Temporary positions were added to assist with our on-site COVID-19 testing clinics, registration, data entry, contact tracing and communication with parents and staff. The District increased health services staff and mental health professionals to include hiring additional psychologist interns and three instructional aids to assist our behavior teams meet the health and social, emotional behavior needs to our students.

Challenges: The challenge has been finding qualified staff to provide services for confidential and sensitive matters.

#### Continuity of services

Successes: FLDUSD used the additional funds to reduce class sizes in grades K-5. One additional teacher was hired for each grade level from Kindergarten to Grade 5. All teacher positions have been fully staffed for the 2021-2022 school year.

Challenges: Most new hires lack teaching experience. Supports have been put into place to provide professional development and onsite coaching to support the professional development needs of new hires. The challenge of needing additional classrooms was met by adding three modules to our Intermediate school site to provide additional facilities to reduce class sizes. However, staff have been hired, class size has been lowered, space at this site is very tight and the installation of these classrooms is not scheduled for completion until the end of the school year.

#### Implementation of the ESSER III Expenditure Plan

Successes: Temporary teachers, one per grade level K-5 were hired to increase and improve educational interactions between students and teachers to lower class sizes.

Challenges: A large challenge is aligning professional development around the instructional day due to the lack of qualified substitutes.

Capital facility improvement projects were identified as a priority where ESSER funds and other fiscal resources received for the 2021–22 school year would be the most beneficial. The addition of temporary teachers required that 3 additional classrooms be added at one site. The need to replace two classrooms was also prioritized along with the improvements made to CTE programs and classrooms at the high school. Kitchen renovations were prioritized at another site. Outside learning space will be created through the installation of shade structures at two sites. HVAC systems were replaced to improve air circulation and filtration. The biggest challenge for implementation of these projects is that the amount of work and administrative time needed to secure all the necessary approvals for these projects is very time consuming. The highest priority identified by the District, as stated previously, is addressing staff compensation which remains a high priority that will be

addressed despite the fact that the fiscal impact is unknown at this time. The district's commitment and ability to work collaboratively with educational stakeholders will be absolutely critical for this need to be met.

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

Firebaugh-Las Deltas Unified School District used its fiscal resources to implement the requirements of the Safe Return to In-Person Instruction and Continuity Plan. The following section includes an overview in brief of the FLDUSD LCAP Goals.

LCAP 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)

LCAP Goal 2: English Learner Progress will improve

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

LCAP Goal 4: All students will graduate college and career ready

The following information is a descriptive overview of how FLDUSD is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the FLDUSD 2021–22 LCAP and Annual Update.

**Teaching and Learning:** FLDUSD reduced class size through the hiring of one additional teacher in grades K through 5 and additional classified instructional staff to support LCAP Goal 1 (improving pupil academic achievement in ELA and mathematics). Supplemental hours were added to some part time staff that were able to work additional hours. An experienced teacher was reassigned to provide new teachers with professional development in an effort to provide guidance and instructional support to help serve the needs of EL students to support LCAP Goal 2.

**Public Health and Safety:** FLDUSD used funds to hire four temporary COVID-19 Clerks for the 2021-2022 school year. The Clerks register students and staff, maintain data, logs and records, administer the onsite antigen test and PCR test to support LCAP Goal 3 focusing on a safe school environment.

**School Operations and Logistics:** The upgrade and purchase of surveillance cameras is aligned to LCAP Goal 3 to continue to provide a safe school environment.

**Social/Emotional Health:** LCAP Goal 3 was also supported by FLDUSD through the hiring of additional mental health support staff for the 2021-2022 school year. One additional Psychologist Intern and several instructional aids were hired to assist admin and teachers as members of on-site behavior support team. FLDUSD built into site schedules time for staff to address student mental health issues.

Firebaugh-Las Deltas Unified School District used its fiscal resources to implement the requirements of the ESSER III Expenditure Plan. The implementation of the additional funds received in the 2021-2022 school year are also aligned to the FLDUSD LCAP Goals.

FLDUSD LCAP Goal 1 to support academic achievement, two additional modules have been purchased at the high school and three portables have been purchased for the intermediate school to provide additional space to support our reduced class sizes. Additionally to support Goal 1 these funds were used to reduce class sizes through the hiring of one additional teacher in grades K through 5. Ipads and Apple TV Boxes were purchased for Math instruction in grades 6-8. These tools and collaboration time allows for teachers to become active participants as educational partners assisting and leading the management, development, coordination and support of curriculum, instruction and assessment. To support Goal 3 we have been increasing social emotional health programs. To support Goal 4: College and Career Readiness, we are in a continued partnership with West Hills College expanding our dual enrollment program. To accomplish this, we purchased 34 laptops for students participating in Dual Enrollment.

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

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

## Introduction

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

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

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

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

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

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

## Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2021



# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Firebaugh-Las Deltas Unified School District	Roy Mendiola, Ed.D. Superintendent	rmendiola@fldusd.org (559) 659-1476 Ext. 1306

## Plan Summary [2022-23]

### General Information

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

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 8,300 residents (Source: US Census Bureau) and it's 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 2,164 students (CDE DataQuest, 2021-2022). Socio-economically disadvantaged students account for 88.4% of the district enrollment (CDE DataQuest, 2021-2022). The percentage of students in the district designated as English Learners is 38.5%. Approximately, 29.6% of the students are designated as Reclassified Fluent English Proficient (RFEP) (CDE Dataquest, 2021-2022). Ninety-six percent (96.7%) of the 2,164 students are Hispanic and three percent (2.8%) are white. The rest of the student population, which is less than 1%, are African American; Asian and Pacific Islander (CDE DataQuest, 2021-2022). 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 that serves students 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 CA School Dashboard showed "All Students" at (91.7%) with the "English Learners" subgroup (87.5%) and "Low Income" subgroup at (91.3%).
2. The College/Career Indicator improved from Red (33.1% Prepared) in 2018 to Green (52.6% Prepared) on the 2019 Dashboard before dipping slightly on the College/Career Levels and Measures Report & Data for 2020 (51.3% Prepared). 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. Suspension rates for all students that were suspended at least once improved from Orange (2018) to Yellow (2019). In 2020-2021 the Suspension Rate was 0.1%.
4. FLDUSD's districtwide "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.
5. FHS Indoor Percussion competed and placed 3rd in a local competition. FHS Music students performed in their first festival in two years and received an Excellent rating. One student from FHS was selected as a percussionist for the Intermediate Honor Band for the Fresno-Madera Counties Music Educators Association.
6. The most recent California Healthy Kids Survey (CHKS) 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).
7. CHKS student results report levels of Connectedness by grade level as shown: (5th, 67%) (7th, 58%); (9th, 57%) (11th, 55%).
8. 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).
9. 2021-2022 saw a return to in-person learning at all school sites.
10. Despite Year 1 and 2 status of administrators and teaching applicants, all staff vacancies were filled.
11. Implementation of a District Wide COVID testing team for daily COVID testing to keep confidence high that all schools were safe and effective in preventing the spread of COVID-19 and help keep schools open for in-person learning.

12. Three High School students received medals at the Decathlon state competition. One bronze in Art, One bronze in Music and one Silver medal in Interview.

13. Career Technical classes are working hard to support students in learning the skills they need for the future. FHS students participated and were successful at showcasing their learning at the Career Skills Challenge competitions in 2021-2022. The Automaniacs team earned second place in performing an oil change, multi point inspection, tire rotation, service and repair order and customer service. FHS Athletic Training team received 4th place in the local competition. The Child Development class participated in two events; Storytelling and Careers in Education- Lesson Planning. FHS students received 1st and 2nd place in Storytelling and 1st, 2nd and 4th in Careers in Education- Lesson Planning. FHS Wood shop team had 2 teams earn medals in the competition. FHS Construction earned 3rd place and Construction-Sawhorse team also earned 3rd place. The Culinary Arts team came in 2nd in their category. The Criminal Justice class took home three medals at the competition with the Crime Scene Investigation team taking 3rd, Crime Science Sketch team taking 2nd place and the VirTra Range Skills Teams taking both 1st and 3rd.

14. Firebaugh Agriculture Department and the FHS FFA participated in many local and state competitions with continued success. One student was chosen to be the San Joaquin Region Start Reporter for 21-22. 25 students were State Degree recipients and 6 students received the American Degree. 2 students were selected to attend the Sacramento Leadership experience. The Madera Fair saw many successes as 3 students participated in the Round Robin event. Students won Grand Champion and Reserve Champion for Market Turkey as well as Reserve Grand Champion Market Bird at the Madera Fair.

15. FLDUSD was recognized 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 success 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 2022-2023:

- (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's reclassification rate for English Learners in 2020-21 was 5.9%. Lastly, ELPAC data indicates that 47.24% of our English Learners, who took the assessment in Spring 2021, 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 with the addition of 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.

SB 98 and AB 130 suspended the reporting of performance colors on the 2021 California School Dashboard. The LEA used available state and local data including input from educational partners to identify the greatest needs. The District worked closely with the high school administrative team and the counseling department to review and make adjustments to the course catalogue and CTE pathways to include course code, CTE sequence and pathway adjustments because errors in the past were identified.

The District is also working 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.

The Suspension Rate for All Students has steadily improved since 2018. In 2018, as listed in the Dashboard the suspension rate was 4.3% but was still in the Orange. In 2019 the suspension rate decreased into Yellow at 4.1%. The 2020-2021 data shows a suspension rate of 0.1% (DataQuest) but we acknowledge that this number is low due to COVID-19 and the closure of schools and the lack of students on campus. 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 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. The Low Income, English Learner and Foster Youth students need additional support in making positive behavior choices.

Low Income and English Learner students have the most opportunity for academic growth as evidenced by ELA and Math CAASPP data. As seen in the CAASPP ELA Overall Performance and Growth FLDUSD continues to work on student academic achievement. No state testing occurred in the spring of 2020 due to the COVID-19 pandemic shutdown. Despite distance learning, in the Spring of 2021 only 37.78% of students met or exceeded standard. The CAASPP Math Overall Performance and Growth data also showed areas of need to support student learning in basic math skills and standards instruction. No state testing occurred in the spring of 2020 due to the COVID-19 pandemic shutdown. Despite distance learning, in the Spring of 2021 only 12.26% of students met or exceeded standard. 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 and English Learners to close the achievement gap.

According to Educational Partner Feedback, highly qualified administrator and teaching staff recruitment and retention was also identified as an area of need. FLDUSD loses experienced teachers because once they are fully credentialed they resign and accept positions that pay more in neighboring districts. In order to make data based decisions to address this need a comprehensive study of all district salary schedules was agreed upon as an important resource that would be used to assist with restructuring salary schedules so that compensation with comparable districts can be more competitive.

FLDUSD CA School Dashboard for ELA and Mathematics Performance indicators show improvement is needed with respect to our English Learners, Low Income, and Foster Youth students. EL, LI and FY 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.

Based on the 2020-2021 ELPAC, performance data indicates that English Learner students are not progressing towards proficiency in English. 2020-2021 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 needs to be revamped to an English Learner Coordinator position. The EL Coordinator will provide instructional strategies, training, professional develop to teachers to support English Learners.

Educational Partner feedback, indicated a desire to increase VAPA offerings for our EL, LI and FY students. They state that by increasing VAPA opportunities, it would provide for greater connection to school and pride in showcasing their talents subsequently improving confidence levels.

Upon returning to in-person learning, site administrators saw an increase in certain behaviors that warranted a response team to identify and implement research based steps to support students. Increased instances of bullying, vaping, mental health issues, and classroom disruptions saw a need to develop a Behavior Response Team.

## LCAP Highlights

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

Through analysis of our locally-derived data (state data is very limited from the preceding year due to the COVID-19 shutdown in the spring of 2020 and the resultant cancellation of state testing) 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 2021-22 LCAP which included a district focus on sustaining the improved and increased services will remain key features for 2022-2023:

- Continue to sustain extended 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 to 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 (including Distance Learning if that instructional format remains a limited option post-pandemic).

- 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.
- 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 Learner program. The addition of an English Learner Coordinator will directly assist 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.

In spite of the COVID-19 restrictions throughout California and the loss of traditional venues and meeting methods for educational partner engagement events, the Firebaugh-Las Deltas Unified School District (FLDUSD) continued to use a wide variety of virtual methods and other means of communication to create authentic opportunities to maximize meaningful and collaborative input from all educational partners. As COVID restrictions were relaxed opportunities for in person meetings and gatherings were increased. School sites across the district held many educational partner events which included School Site Council/ELAC Meetings (December, January, April, then a final meeting in May of 2022). SSC meetings and ELAC meetings were scheduled throughout the year to discuss the needs of English learners, Low Income and Foster Youth which were addressed and enumerated in all agendas.

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.

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.

ELPAC meetings were also held 4 times throughout the school year (two in the fall of 2021 and two in the spring of 2022) and focal topics for parents included daily participation, access to behavioral health services, pupil mentoring, and an expanded summer program to address learning loss. These topics presented by the English Learner Parent 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 virtual and in person meeting opportunities such as public hearings. A Saturday session (February 26, 2022) 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. Support providers from the District, preschool program, representatives from immigration organizations, and parents attended the Mini Conference which has been a very successful, highly attended opportunity to garner community input as over 100 parents typically attend and over 30 agencies typically participate. Unfortunately, participation this year was about 25% of what it would normally be because the District was required to hold this event virtually. The City of Firebaugh and the District held a joint Board of Trustee/City Council meeting February 23, 2022 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.

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 2021-2022 school year.

Partners were able to participate in the LCAP development process and were also able to contribute to the identification of priority areas. 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. All DELAC meetings were held 4 times during the 2021-2022 school year (July, October, May, and June, 2022). 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. 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.

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. A district task force was assembled at the start of the 2021-22 school year to address the needs of students as they returned to school following the pandemic, especially for students with unique learning needs. This task force also included leadership from both the classified and certificated associations. The district SELPA administrator kept a focus on students with disabilities and suggestions were implemented to accommodate their needs (instructional, behavioral, and IEP services/related services). Almost all students with disabilities in the district are English Learner, Low Income or Foster Youth students.

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. An update of the LCAP was presented by the Superintendent to the DELAC and DPAC on May 11 for comments. The most current version of the 2022-2023 LCAP was posted on the district website for public comment ten days before the public hearing that was held on May 12th to solicit comments, suggestions and to garner community feedback. The public hearing was held on May 12th. 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 9th, 2022. At this same meeting, the budget was provided to the board for approval. The final FLDUSD 2022-23 LCAP was submitted to the FLDUSD Board of Trustees and approved on June 9th, 2022 at the same meeting that the Local Performance Indicators Report was presented and the Budget was approved. The FLDUSD Board approved 2022-23 LCAP was then submitted to the Fresno County Superintendent of Schools LCAP Administrator.

#### A summary of the feedback provided by specific educational partners.

Although feedback from Educational Partner groups during the first part of the school year tended to focus on the difficult aspects of distance learning during the pandemic concerns regarding student support services were realized. Partner input 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 through increased compensation to hire and retain highly qualified staff, 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. The primary areas of concern from the parent advisory committee members were related to pupil learning loss/extended learning opportunities, and access to mental health services. Those areas of concern from DELAC and DPAC 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. 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 who was very influential at maintaining in-person instruction and continuity of services throughout the current and previous school year. 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 recruit and retain experienced teachers and administrators in order to maximize the academic progress for low income students and English Learners. This was echoed by the bargaining units expressing concern about the lack of qualified applicants and the number of teachers leaving for neighboring districts. This need will be met by relying on data from a compensation study to prioritize expenditures which in part is required because of the impact of minimum wage increase of the past which additional increases in future years; i.e. 15.00 per hour Jan. 2022 increases to 15.50 per hour Jan. 2023. Educational Partner feedback also indicated 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 a highly qualified and stable staff and administration. There is an identified high priority need to provide our English Learners, Low Income and Foster Youth student populations with access to stable and consistent instructional support in the classroom and access to a stable and consistent administrative leadership at the site level. This caused the district to do a comprehensive salary study to determine how to support the improvement of the salary schedule. FLDUSD has not enjoyed or benefitted from the equitable access to experienced education administrators and community oriented classroom teachers when compared to other districts. Nearly 78% (11 of 14) of the district's site administrators are new (Year 1) to their leadership roles. The district has 26% (31 of 120) new teachers who are in their first three years of teaching. FLDUSD loses experienced

teachers, once fully credentialed they resign and accept other positions that pay more. The low district salaries result in difficulties in recruiting, hiring and or retaining qualified staff which adversely affects the quality of the district's educational program, specifically for English Learners, Low Income and Foster Youth. In addition, classified employees that are local residents are adversely impacted by the disparity in compensation when compared to similar districts and should not be penalized by being denied comparable pay because they live in the community. Improved and increased compensation will address these adverse impacts that limit access to effective, stable and consistent instruction in the classroom to mitigate educational inequities for our students. Parents expressed that they want experienced teachers, FLDUTA and CSEA want and deserve increased compensation to retain highly qualified staff and students need and deserve consistency and high quality instruction.

Educational Partners expressed the need for access to health and mental health services. 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, a multi-tiered system of support directed toward these pupils to meet their needs around engagement and school connectedness became a higher priority. The district will add one 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 CA Dashboard 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 2020, % Meets/Exceeds Standard)  All Students: 37.78% EL Students: 7.94% SED Students: 37.03% SWDs: 6.67% Hispanic Students: 37.94%			(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 = 71.64%
(2) State Standardized Assessments as measured by Math CAASPP scores	(2) 2018-2019 CA Dashboard 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 2020, % 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% 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%  *correction
(3) Properly Credentialed teachers with no misassignments nor	(3) 2020-2021: 100% Credentialed Teachers with no	2021-2022: 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 * Adjusted Source: Report from HR called the Credentialed Staff Report on 10/28/2021			
(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.			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			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			100% Teachers will participate in the PD provided by the LEA
(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			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			in the PD provided by the LEA  2023-2024: Full Implementation and sustainability level
(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.			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).	\$29,700,313.00	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 school day, including before and after school in order to make	\$5,035,207.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p> <p>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.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>Additionally, educational partners have noted that enrichment opportunities are needed to promote 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. In addition, 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.</p> <p>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 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 receive immediate feedback</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p> <p>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.</p>		
1.3	Decrease suspension rate for English Learner, Low Income and Foster Youth pupils	<p>As identified in the metrics section below, our English Learner, Low Income and Foster Youth, including, Students with Disabilities have continued to maintain good attendance and low suspension rates. Based on educational partner feedback in the identified needs section, there is a need for increased mental health counseling services and health services to support students as they return to school following the pandemic. 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 students. The mental health counselor will provide social-emotional counseling and support throughout the school day to help the identified students, at risk for suspension, make positive behavior choices. Healthstaff will provide contact tracing and prevention education if necessary, in addition to essential health services. These efforts will ensure students are healthy and in school every day. 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 attendance rates for these students will increase 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</p>	\$2,343,897.00	Yes

Action #	Title	Description	Total Funds	Contributing
		LEA-wide basis. We will continue to implement these services because data collected to date indicated that we in most cases showed positive change in suspension and attendance rates.		
1.4	Refined instruction and increased student engagement using technology	<p>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 assessment and the ELPAC assessment. 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 decreased from 21.31% to 11.94% in 2020-2021. As the data indicates there is a need to increase support for English Learners and low income students to support academic achievement. We believe that this decrease in growth can be attributed in part to the need for 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.</p> <p>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.</p> <p>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.</p>	\$352,869.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p>		
1.5	Expanded learning time for English Learner, Low Income and Foster Youth and high-risk students	<p>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 for these students show a lack of progress and improvement. Educational Partner feedback indicated that sustaining the additional instructional time is necessary to close the achievement gap of these students.</p> <p>In order to continue addressing this need, FLDUSD will continue to sustain the increased service of an additional 30 minutes of instructional time daily.</p> <p>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.</p> <p>We expect that the CAASPP ELA and Mathematics 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</p>	\$2,118,832.00	Yes

Action #	Title	Description	Total Funds	Contributing
		benefit from additional instructional time, this action is provided on an LEA-wide basis.		
1.6	Learning Directors/Guidance and Instructional Advisors	<p>As identified in the metrics above, our Low Income, Foster Youth, and English Learner students, are experiencing an achievement gap in the areas of attendance rate, suspension rate, and academic growth, when compared to higher achieving groups. As noted in the identified needs section, 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.</p> <p>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.</p> <p>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.</p> <p>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</p>	\$373,208.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p> <p>This action has been designed to meet the need of our Low Income, Foster Youth, and English Learner student population described 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.</p> <p>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.</p>		

## Goal Analysis [2021-22]

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

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

A majority of the actions within this goal were implemented as planned. Despite staffing challenges all actions and services were provided as planned. Due to COVID-19 contract tracing requirements, the district required additional health aids and more substitutes to meet the in person needs of the staff and students. FLDUSD was successful in the hiring of additional staff to fill these positions to support students. Also, we were able to increase services for low income students and English learners by adding one additional teacher in grades K-5th at Arthur E. Mills and Hazel M. Bailey elementary schools to sustain small class size and increase the staff-to-student ratio using the 15% Concentration grant add-on funds.

Most of the actions/services intended to support goal one were implemented according to the strategy outlines in the descriptions. Providing sufficient materials and resources for our students along with the progress our English Learners are making continues to be a success of this

goal. FLDUSD recognizes that the data does not indicate positive progress in all of the metrics that pertain to this goal as we recognize the challenges related to the pandemic and the loss of learning that took place due to school closures.

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 no material difference in Action 1.1. The planned expenditure was \$25,363,543.00 and the estimated actual expenditures for the year was \$23,915,273. All services were provided and funded as planned. 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.

Action 1.2: There was not a material difference in Action 1.2. The planned expenditures was \$5,462,968 and the actual expenditures for the year was \$5,034,309. 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).

Action 1.3: There was a material difference in Action 1.3. The planned expenditures of \$361,866 was less than the estimated actual expenditures of \$563,996. Additional support through a psych intern and three additional health aids were hired to support students and provide COVID onsite testing and an LVN was sustained.

Action 1.4: There was a material difference in Action 1.4. The planned expenditure was \$598,252 and the actual expenditures for the year was \$407,724. All services were provided as planned but there were staffing challenges. The proposed expenditures were not met because the District was unable to fill technology positions. One position was a late in the year hire and the other position remained unfilled.

Action 1.5: There was not a substantive difference in the budgeted expenditure of \$1,980,652 to the actual expenditures of \$1,952,710. All services were provided and funded as planned.

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

Through the analysis we acknowledge that not one hundred percent of students made growth. However, students who are low income, English Learners, and students with disabilities show that while they did not make the growth in the CAASPP scores they continue to improve as students return to school. Goal 1 Action 2 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. Interim assessments at our K-5th sites also show improvement. Goal 1 Action 3 provides increased health services and mental health counseling services to students. Action 3 was successful in providing support for contract tracing and prevention education that allowed FLDUSD to remain fully open during the entire 2021-2022 school year, which contributed to our overall attendance as demonstrated

in our metrics. Goal 1 Action 5 allowed school to continue providing additional instruction by increasing the school day by 30 minutes. This increase provided additional time for students to be provided with interventions and small group instruction.

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.

As previously stated, we will continue to support all students. A modification to Goal 1 Action 2 shows that we will increase expenditures and services by adding one additional teacher in grades K-5th at Arthur E. Mills and Hazel M. Bailey elementary schools to sustain small class size and increase the staff to student ratio using the 15% Concentration grant add-on funds. As seen in the metrics, LI, FY, and EL students are not achieving at grade level standards in academic courses and it is our belief that lowering class sizes and the ability to hire and maintain a stable staff will help close the opportunity gap. We will also continue to ensure that students have access to consistent and stable instruction through the recruitment and retention of staff in Goal 1 Action 1. The increased and improved service of restructuring responsibilities of the LDs and GIAs (Goal 1 Action 6) is critical for the successful implementation and sustainability of schoolwide systems of multi-tiered systems of supports that will improve the performance of all LI, FY, and EL students in accordance with the metrics listed above. The titles of 1.2, 1.3, 1.4, and 1.5 have been revised to improve clarity and transparency for our educational partners. Metric 7 was corrected to include a desired outcome for teacher participation in professional development and Metric 2 was corrected to add a desired outcome for the SED subgroup.

**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 34.6% of its enrollment classified and English learners (CDE 2019-2020 Data Reporting Office). Currently the data for 2021-2022 is 38.5% (CDE DataQuest 21-22) Additionally, 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  *Corrected Title of Metric	Data Year: 2018-2019 ELPAC Data Source: Fall 2019 ELPI  The percentage of EL students making progress according to ELPAC data 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.%)			Corrected Data Year: 2021-2022 ELPAC  Increase Proficiency 1% per year  The percentage of EL students making progress according to ELPAC data will be 57.1% (Spring 2024)

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	<p>Source CDE Data Quest 2019-2020:</p> <p>Annual Reclassification (RFEP) Counts and Rates; Decrease EL% by 1%; Increase RFEP students by 1%</p> <p>English Learners: District: 774 (34.6%)</p> <p>Fluent English Proficient Students: District: 788 (35.2%)</p> <p>Students Reclassified: District: 141 (16.0%)</p>	<p>Source: CDE Data Quest 2020-2021</p> <p>Annual Reclassification (RFEP) Counts and Rates:</p> <p>English Learners: District: 778 (35.7%)</p> <p>Fluent English Proficient Students: District: 729 (33.5%)</p> <p>Students Reclassified: District: 49 (6.3%)</p>			<p>EL Reclassification rate - Annual Reclassification (RFEP) Counts and Rates; Decrease EL% by 1%; Increase RFEP students by 1%</p> <p>English Learners: District: (33.6%)</p> <p>Fluent English Proficient Students: District: (38.2%)</p> <p>Students Reclassified: District: (19.0%)</p>
Improve/Decrease "At Risk" and Long Term English Learners (LTEL)	<p>Improve/Decrease "At Risk" and Long Term English Learners (LTEL) Rates</p> <p>Source CDE DataQuest: 2019-2020 "At Risk" and Long Term English Learners (LTEL) (with School Data) Report</p>	<p>Source: CDE DataQuest: 2020-2021 "At Risk" and Long Term English Learners (LTEL)(with School Data) Report</p> <p>District Enrollment= 2,178</p>			<p>Improve/Decrease "At Risk" and Long Term English Learners (LTEL) decrease 1% each year</p> <p>EL 0-3 Years = (14.2%)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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%)			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 quality instruction through additional academic vocabulary practice and explicit instruction to develop EL students' academic language	\$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p>		
2.2	<p>ELD supports to include Designated/Integrated ELD &amp; Summer School services</p>	<p>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.</p> <p>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.</p> <p>ELD Teachers, funded out of federal resources, 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 professional development will include embedded ELD strategies that help students access and make</p>	\$672,922.00	No

Action #	Title	Description	Total Funds	Contributing
		meaning of grade level content and remove instructional barriers across all grade levels.		

## Goal Analysis [2021-22]

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

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

2.1 was not implemented as planned. Additional funding was needed to provide ELD support to students at our Middle School, so an ELD teacher was provided as part of that action. Another challenge with Goal 2 was that our teachers needed additional professional development and support to meet the needs of English Learners that was not available due to COVID-19 restrictions. To address this need, an EL coordinator will be funded to support our English learners with the expectation that instruction will be improved through professional development provided by this position (2.1). One success was that we were able to slightly increase the reclassification rate for English Learners indicating that these students are slowly making progress towards English proficiency. We believe that by continuing to provide supplemental materials and resources for our students, along with expanding professional development and support during the summer, we will help our English Learners continue to make progress.

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 1. The planned expenditure was \$234,648 and the actual expenditures for the year was \$404,664. This was a substantive difference of \$170,016 which was due in part to the funding an ELD teacher at Firebaugh Middle School. We also used these funds to provide additional summer school services. These increased and improved services will be included in the 2022-23 LCAP to ensure that actions and services specific to ELs, teachers and aides to include assistance with the planning and development of a dual language immersion program.

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. 11.94% of English Learners met Level 4 on the Summative ELPAC. The California Assessment of Student Performance and Progress metrics, indicated that English Learners lag behind other student groups in English Language Arts and Mathematics. English Learners, Low Income and Foster Youth students in FLDUSD continue to show lower growth than English Only students on local assessments for ELA and mathematics. Goal 2 Action 1 added an academic coach to support teachers in providing high quality instruction and support for implementation of the ELD standards and framework. A determination to hire an EL Coordinator in place of an Academic Coach was identified as a need for a more intentional focus

on meeting the needs of ELs. The EL Coordinator will provide onsite support for staff to ensure the consistent implementation of ELD standards, planning and provision of appropriate professional development, as well as working with sites to coordinate EL reclassification.

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.

Based on the 2020-2021 ELPAC, performance data indicates English Learners are not progressing towards proficiency in English. California Assessment of Student Performance and Progress, indicated that English Learners, Low Income and Foster Youth student meeting or nearly meeting standards lag behind other student groups in ELA and mathematics. To address these needs, FLDUSD added one FTE EL Coordinator position that will enhance support for students (2.1). The EL Coordinator will provide professional development, guidance, and resources related to English Learner and services across the district.

In an effort to be transparent with our Educational Partners, we took the actions and services outlined in action 2.1 from 2021-22 and moved them to a new action, 2.2. This will help to distinguish the new EL Coordinator action from the additional actions and services provided with other state and federal funds.

**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%			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%			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%			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%			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.			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%			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%			2021-2022 (CHKS- Elementary and Secondary Reports):  K-5 = 74% 6-8 = 72%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	9-12 = 48%	9-12= 56.12% *adjusted Parent Survey = 88.67% Teacher Survey = 92%			9-12 = 54% Parent Survey = 90% Teacher Survey= 95% *Adjusted
(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= 51.80%			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%
(9) Parental Engagement as measured by a summary of progress based on local measures.	Corrected 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 DPAC at the district level	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 person at the district level.			Maintain a minimum frequency of one meeting per quarter each for SSC, ELAC, DLAC, and DPAC.  *Adjusted

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Each school site held quarterly SSC and ELAC meetings.</p> <p>DELAC and DPAC meetings were held at the District level.</p> <p>*Corrected (see Goal Analysis prompt 4)</p>			

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Reduce risk factors, provide MTSS supports for EL, LI and FY students	<p>As described in the metrics section, 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.</p> <p>The time students spent at home during the pandemic has had an adverse impact on students at all grade levels. Teachers report that our youngest students do not know how to share or take turns. Our high school students still behave like middle school students. Administrators responded to an increase of vaping on campus at the middle school and high school with one incident involving a group of intermediate, 3rd-5th, grade level students.</p>	\$262,038.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>In order to address these needs, FLDUSD will provide a multi-tiered system of support (MTSS) with academic and behavior interventions that include the following: providing students with access to a behavior certificated tutors at each school site; increasing access to drug and alcohol prevention counseling including the intermediate school but focusing on the middle and high schools; providing access to contracted third party behavioral clinicians. These services will be provided during the school day and 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 in the past was 0, but we might see an increase this year because there has been an increase of violations related to vaping on campus; our focus will be on trying to ensure that expulsion rates do not increase.</p> <p>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, building positive relationships with students in an effort to support social emotional learning, especially among the EL, LI and FY student populations.</p> <p>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 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.</p>		
3.2	Increased parent engagement to	As identified in the metrics section above, our student's sense of school connectedness declined slightly from the prior year. Our	\$200,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
	increase student achievement	<p>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.</p> <p>In order to address these needs, FLDUSD will provide supplemental materials/supplies; child care, translators, and refreshments for parents of English Learners, Low Income and Foster Youth to eliminate barriers that would prevent them from attending meetings and workshops to increase parental education and involvement opportunities.</p> <p>We expect that the additional supports to increase school engagement opportunities will increase LI parental involvement and LI 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.</p>		

## Goal Analysis [2021-22]

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

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

The district has implemented the actions for Goal #3, including the addition noted in Prompt 3 below of adding the targeted support of Learning Directors and GIAs to provide a focus on MTSS support. The implementation of these actions/services has provided a better understanding of the type of students we are currently serving. The district has seen a steady increase in students participating in

extracurricular programs which is a success of the implementation of this goal as student engagement and attendance is expected to continue to improve. Due to COVID-19 restrictions, FLDUSD faced a significant challenge that limited parent involvement for in-person events resulting in lower attendance than what was seen during the pre-COVID years. The lack of in person attendance was noted at parent events at the beginning of the year. However, attendance and participation increased towards the end of the school year at events to include open house, musical showcases in addition to school sporting events. Another success is that there has been a small but steady increase in parents participating in school events/meetings when comparing these end of the school year events with the start of the school year events because of the COVID restrictions and concerns at that time.

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: As part of our expansion of MTSS we reorganized our responsibilities and duties. Goal 3 Action 1 allowed for Learning Directors and Guidance and Instructional Advisors 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 a student from achieving academic/behavioral success. As students transitioned from distance learning and hybrid schedules, due to the pandemic, to full day, in-person instruction on sites there was an increase in behavior issues and a need for restorative practices. The responsibilities and duties associated with Learning Directors (LDs) and Guidance Instructional Advisors (GIAs) were significantly modified to improve services. LD and GIA responsibilities of focusing on discipline were replaced with a more appropriate approach of focusing on the design and facilitation of a Multi-tiered System of Support (MTSS) programs that addresses both the social-emotional and academic factors that may be preventing a student from achieving academic/behavioral success. In the spirit of transparency we will create a new action going forward (Goal 1, Action 6) that encompasses the expanded focus of the LD and GIAs on improving both academic and social-emotional outcomes of our Low Income, English Learners, and Foster Youth. In 21-22 there was a material difference in the expenditure of 3.1. The district sent more than was originally budgeted in order to implement the changes described above.

Action 3.2: There was not a substantive difference in the budgeted expenditure of \$66,174.00 and the actual expenditure of \$63,692.00. All services were provided and funded as planned.

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

As shown in the metrics section above, parent involvement for in-person events was lower than in previous years due to COVID-19 restrictions. The lack of in-person attendance was more obvious at the start of the school year but then as COVID restrictions were relaxed parent participation at school events increased. We will continue to work with our educational partners to provide additional opportunities for educational partners to engage with the district to cultivate and sustain positive relationships. The COVID-19 pandemic was challenging in that it increased the need for behavior interventions and mental health services for our students. Students had to adjust to online learning as well as deal with death and disruption caused by COVID-19. Students and staff had to adjust to a loss of structure in their lives. The 2021-2022 school year was no less stressful than 2020-2021. As seen in the metrics, a challenge was that the pandemic had an effect on student

attendance. A success was that students were supported through their anxiety and depression through the mental health services, counseling services and access to additional support staff.

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 2022/23 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 psychologist interns and social-emotional support personnel will be added to Goal 3.1 to assist with the social-emotional mental health needs of at-risk students, including English Learners, Low Income and Foster Youth students. (Goal 1.3) Metric #4 was adjusted to indicate desegregated data.

Metric #7 was adjusted to include parent and teacher rates of school connectedness and to include an adjusted desired outcome. The data collected in the baseline for Metric #9 was changed to exclude information that was not collected as a result of pandemic restrictions and will not be collected going forward.

As a result, Year 1 Outcome data was limited to active participation of parent representatives in site and district advisory committees. Subgroup data was added to the desired outcome column in Metrics 3 and 4.

**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 is a systemwide progression from elementary grades through high school.

## 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			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) Increase 2% each year	2020-2021 CA School Dashboard (Spring 2021 Report): "Mathematics" (Grade 11) DFS not reported for 2021			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
	109.4 points below standard				102.84 (6.56 points decrease below at 2% each year)
(3) A-G Completion Rate	<p>FLDUSD A-G Completion Rate (FHS 12th Graders, 2019 - 2020 CALPADS Increase 1% each year</p> <p>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</p>	<p>FLDUSD A-G Completion Rate (FHS 12th Graders, 2020-2021 CALPADS</p> <p>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)</p>			<p>A-G Completion Outcome</p> <p>All Students = 42.5%  EL/LEP Students = 7.3%  Hispanic Students = 42.4%  SED Students = 41.9%  SWD Students = 3%  White Students = 53%</p>
(4) High School Graduation Rate	<p>2019-2020 Maintain Graduation Rate at a minimum of 90% or higher for all student subgroups CA School Dashboard (Spring 2020 Report) - 1% increase</p>	<p>2020-2021 Graduation Rate for all student subgroups CA School Dashboard</p> <p>All Students: 91.7% (n=144)</p>			High School Graduation Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>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)</p>	<p>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)</p>			<p>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</p>
(5) Advanced Placement: Pupils Scoring 3 or higher	<p>2019-2020 (DataQuest) Percent of student groups that Passed the AP Exam with a Score of 3 or Higher increased: increase by 1%</p> <p>All Students: 18.3% Hispanic Students: 16.5% White Students: 5.5% EL Students: 0% SED Students: 20.6% SWDs: 0%</p>	<p>2020-2021 (DataQuest) Percent of student groups that Passed the AP Exam with a Score of 3 or Higher</p> <p>All Students: 6.4% Hispanic Students: 6.6% White Students: ** EL Students: 5.7% SED Students: 6.7% SWDs: 0.0%</p>			<p>Advanced Placement: Pupils Scoring 3 or higher</p> <p>All Students= 21.3% Hispanic Students = 19.5% White Students = 8% EL Students = 3% SED Students = 23.6% SWD Students = 3%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>(6) Grade 11 Early Assessment Program College Readiness Results for ELA</p> <p>% pupils scoring "conditionally ready" and "ready" for ELA</p>	<p>2018-2019: Grade 11 EAP College Readiness Results for ELA (DataQuest): Increase by 1%</p> <p>All Students: 57.27%</p> <p>Hispanic Students: 48.27%</p> <p>White Students: 69.54%</p> <p>EL Students: 7.83%</p> <p>SED Students: 47.21%</p> <p>SWDs: 15.86%</p>	<p>2020-2021: Grade 11 EAP College Readiness Results for ELA(DataQuest):</p> <p>All Students: 57.77%</p> <p>Hispanic Students: 60%</p> <p>White Students: 100%</p> <p>EL Students: 8.7%</p> <p>SED Students: 52.54%</p> <p>SWDs: 0%</p>			<p>Grade 11 Early Assessment Program College Readiness Results for ELA - Conditionally Ready and Ready</p> <p>All Students = 60.27%</p> <p>Hispanic Students = 51.27%</p> <p>White Students = 72.54%</p> <p>EL Students = 7.83%</p> <p>SED Students = 50.21%</p> <p>SWDs = 18.86%</p>
<p>(7) Grade 11 Early Assessment Program College Readiness Results for Math</p> <p>Percent pupils scoring "conditionally ready" and "ready" for Math</p>	<p>2018-2019: Grade 11 EAP College Readiness Results for Math (DataQuest): Increase by 1%</p> <p>All Students: 32.24%</p> <p>Hispanic Students: 20.27%</p> <p>White Students: 44.6%</p> <p>EL Students: 5.01%</p> <p>SED Students: 49.6%</p>	<p>2020-2021: Grade 11 EAP College Readiness Results for Mathematics DataQuest):</p> <p>All Students: 9.49%</p> <p>Hispanic Students: 10.3%</p> <p>White Students: 0%</p> <p>EL Students: 0%</p> <p>SED Students: 10.34%</p> <p>SWDs: 0%</p>			<p>Grade 11 Early Assessment Program College Readiness Results for Math - Conditionally Ready and Ready</p> <p>All Students = 35.24%</p> <p>Hispanic Students = 23.27%</p> <p>White Students = 47.6%</p> <p>EL Students = 8.01%</p> <p>SED Students = 52.6%</p> <p>SWDs = 10.1%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWDs: 7.1%				
(8) Percent of 4-Year Cohort that Completed at Least 1 CTE Pathway	<p>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%</p> <p>All Students: 30% Hispanic Students: 30.2% White Students: (Data suppressed - low numbers) EL Students: 17.9% SED Students: 76% SWDs: 82%</p>	<p>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):</p> <p>All Students: 46.3% Hispanic Students: 48.1% White Students: (data suppressed-low numbers) EL Students: 40% SED Students: 45.6% SWDs: 0%</p>			<p>Percent of 4-Year Cohort that Completed at Least 1 CTE Pathway</p> <p>All Students = 36% Hispanic Students = 33.2% White Students = (Data suppressed - low numbers) EL Students = 20.9% SED Students = 79% SWDs = 85%</p>
(9) Other Pupil Outcomes: Increase and/or sustain dual enrollment participation as	<p>2020 Summer/Fall/Winter/Spring *corrected 2020 Spring = 86</p>	<p>2021 Summer/Fall/Winter/Spring</p>			<p>Increase and/or sustain dual enrollment participation as evidenced by a review</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
evidenced by a review of the Master Schedule and teacher schedule	2020 Summer = 37 2020 Fall = 172	2021 Spring= 143 2021 Summer= 29 2021 Fall= 161			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. *corrected	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			CCI indicator "Percent Prepared  All Students = 58.2% Hispanic Students = 58.3% White Students = * EL Students = 23.9% SED Students = 55.6% SWDs = 13.1%  An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. Data Source: CCI Indicator

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Sustain a high graduation rate of 96% or higher	<p>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.</p> <p>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.</p> <p>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.</p>	\$829,282.00	No
4.2	Increase English Learner, Low Income and Foster Youth pupil access to VAPA programs/pathways	<p>Educational Partner feedback indicated a desire to sustained 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 have a greater connection to each other, school and pride when they showcase their talents outside of their normal everyday studies. Before the implementation of this action, because we are a small rural community, we were not able to offer a broad course of study that include VAPA or CTE that included co-curricular and extracurricular experiences for EL, LI, and FY. There was no music program at all and CTE programs were limited.</p> <p>Based on a needs assessment and continued progress in our attendance data for EL, FY, and LI students, we believe that by continuing to sustain and expand these increased offerings that we will be able to continue supporting our students' overall connectedness to school. In addition, we will be able to improve pro-social skills and</p>	\$3,399,164.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>behavior creating new opportunities for our EL, LI, and FY students to have increased pride in their overall schooling experience. We believe that these additional opportunities will not only support the broad course of study offerings in high interest areas that we are able to offer our EL, FY, and LI students but we will also increase their overall attendance rates.</p> <p>In order to address these needs, FLDUSD will continue to improve and sustained 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.</p> <p>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. We expect to see continued 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 LEA-wide basis.</p>		

## Goal Analysis [2021-22]

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

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

All actions within this goal were implemented as planned with the exception of infrastructure delays as explained in prompt 2 . Student were provided with access to new opportunities in CTE and VAPA programs to include music performances despite the loss of in person practice during the prior school year. Student participation increased because of a higher level of interest in VAPA and CTE programs which was especially impressive as students returned to in person instruction.

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: Budgeted expenditures of \$1,090,844 was greater than the estimated actual expenditures of \$585,013. The inability for staff to attend in person conferences, due to the pandemic, was one of the contributing factors in the difference between budgeted and actual expenditures. Delays with the implementation of some projects to include the addition of a greenhouse are still in the budget. Actions and services under 4.1 were funded through a combination of state, federal and local funds with \$4,000 budgeted through LCFF funds for supplies, instructional materials and music instruments and approximately \$365,504 was directed to support CTE (non VAPA) personnel.

Action 4.2: Budgeted expenditures of \$3,174,848 were greater than the estimated actual expenditures of \$1,148,680 with a difference in the amount of \$2,026,168. The main reason for this difference was because federal funding in the amount of 2,183,987 which included facility improvements at Bailey, Mills and FHS. Implementation delays put these projects behind schedule. The District is currently back on schedule with improvement projects in progress that will continue through the Summer 2022. Funds from the difference reported in 4.2 are encumbered and budgeted for facility improvements to support the District's CTE and VAPA programs to include payment for a prior loan to meet this need.

The amount budgeted through S/C funds to support Action 4.2 was \$371,099 and was directed specifically to support improvements to the VAPA program; specifically to sustain the new VAPA districtwide pipeline that was implemented to increase and improve services by focusing on music at all sites. The new MUSIC program was implemented, and is now being sustained, in response to a demand for the expansion of music at all sites by students, staff and parents. S/C funds support VAPA teachers; music teachers (Mills, FMS and FHS), band directors (FMS and FHS). Included in this action is a payment in the amount of approximately \$170,000 for a loan that was needed to ensure that VAPA facilities; specifically at FHS were supported to include associated costs.

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 2021 dropped slightly from 95.7% to 91.7%. While FLDUSD graduation rates remain above 90% we attribute this decline to the pandemic and the fact that our students were on distance learning. To help address this need, counseling services and additional course offerings are available to students to provide them with the 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. 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.

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 metrics above show that we originally had a desired 2% increase. This has been changed and we will measure by counting the number of students and providing that percentage as an indicator. The same change has been made for the A\_G completion and CTE pathway completion rate. This will provide us with a more defined target as we desegregate our data. We believe that this approach to desegregating our metrics will support our efforts to track data appropriately which in turn helps us better serve our EL, FY, and LI students. The baseline data for All Students in Metric (3) was corrected from last year. The baseline data for All Students in Metric (3) was corrected from last year due to an error in reporting.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$8,510,098	\$1,103,619

## 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
41.49%	0.00%	\$0.00	41.49%

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 efficiency and effectiveness and streamline implementation so that targeted support can be provided to the specific identified unduplicated group(s) (LI, EL, and FY) in each action, while allowing other students to also benefit as/if needed. We expect that by providing these actions and services to meet the unique needs of our EL, FY and LI students that we will achieve the anticipated outcomes targeted to meet each identified student group's stated need(s).

The required justification for how the district is increasing and improving services for the specified LI, EL, and FY student groups are contained in the action description in the Goals and Actions section of this plan. In the Goals and Actions section of this plan, each action marked as "wide" contains a detailed explanation of how that action is principally directed toward the English Learner, Foster Youth and /or Low Income student population and effective in helping close 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

needs of the identified student groups. This unique approach was taken after consultation and input from our educational partners and other interested partners. Our intention in doing this was to increase transparency for our educational partners so that they can better understand the rationale behind each "wide" action. We find this approach to be very transparent and well received by our community.

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.

Firebaugh Las-Deltas USD has demonstrated it has met the 41.49% proportionality percentage by providing increased/improved services to our English learner, foster youth, and/or low-income students equivalent to a 42.22 % proportionality percentage based on the contributing actions/services in this plan, which expended all supplemental and concentration funds calculated for the LEA 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 explained and justified in detail in each contributing limited action description within this plan. It is our intent that this approach of justifying how each applicable action is principally directed and effective in the action's description meets 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. Building on the information provided in the prior prompt response above, the limited actions/services below are contributing to increasing or improving services for English learner, foster youth, and/or low-income students by the percentage indicated above as explained in the language of each unique actions. We are using the increased funding to increase and improve services as described for our LEA-wide and school wide services in prompt one and as described below for each of the student groups on a limited basis:

## 2.1 Professional development for all teachers using ELD strategies

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.

FLDUSD California School Dashboard in ELA and Mathematics Performance Indicators shows improvement is needed with respect to our English Learners, Low Income, and Foster Youth students. FLDUSD EL, LI, and FY student groups are not achieving at grade level standards in academic courses and it is our belief that lowering class sizes will help close the opportunity gap. To address this need, FLDUSD, is committed to creating and enhancing class size reduction at Hazel M. Bailey, our Primary site and Arthur E. Mills, our elementary site. Having smaller classes at these sites was beneficial because these sites build foundational skills needed to achieve at our secondary sites. The maximum class size for K-5 is negotiated at 32. 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 will be added in grades K through grade 5 at the schools listed above. (Goal 1.2)

FLDUSD will also provide additional social-emotional support personnel and nursing 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).

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

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$26,284,284.00	\$6,071,483.00	\$1,712,016.00	\$11,370,199.00	\$45,437,982.00	\$29,645,807.00	\$15,792,175.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	District Infrastructure	All	\$17,254,682.00	\$4,348,805.00	\$1,060,080.00	\$7,036,746.00	\$29,700,313.00
1	1.2	Academic performance of English Learner, Low Income and Foster Youth students	English Learners Foster Youth Low Income	\$3,347,341.00	\$6,111.00	\$504,610.00	\$1,177,145.00	\$5,035,207.00
1	1.3	Decrease suspension rate for English Learner, Low Income and Foster Youth pupils	English Learners Foster Youth Low Income	\$1,097,518.00	\$591,976.00	\$0.00	\$654,403.00	\$2,343,897.00
1	1.4	Refined instruction and increased student engagement using technology	English Learners Foster Youth Low Income	\$352,869.00				\$352,869.00
1	1.5	Expanded learning time for English Learner, Low Income and Foster Youth and high-risk students	English Learners Foster Youth Low Income	\$2,118,832.00	\$0.00	\$0.00	\$0.00	\$2,118,832.00
1	1.6	Learning Directors/Guidance and Instructional Advisors	English Learners Foster Youth Low Income	\$373,208.00	\$0.00	\$0.00	\$0.00	\$373,208.00
2	2.1	Professional development for all teachers using ELD strategies	English Learners	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
2	2.2	ELD supports to include Designated/Integrate	EL Students	\$0.00	\$444,420.00	\$0.00	\$228,502.00	\$672,922.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		d ELD & Summer School services						
3	3.1	Reduce risk factors, provide MTSS supports for EL, LI and FY students	English Learners Foster Youth Low Income	\$262,038.00	\$0.00	\$0.00	\$0.00	\$262,038.00
3	3.2	Increased parent engagement to increase student achievement	English Learners Foster Youth Low Income	\$137,663.00	\$0.00	\$0.00	\$62,587.00	\$200,250.00
4	4.1	Sustain a high graduation rate of 96% or higher	All	\$369,504.00	\$285,623.00	\$147,326.00	\$26,829.00	\$829,282.00
4	4.2	Increase English Learner, Low Income and Foster Youth pupil access to VAPA programs/pathways	English Learners Foster Youth Low Income	\$820,629.00	\$394,548.00	\$0.00	\$2,183,987.00	\$3,399,164.00

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$20,511,448	\$8,510,098	41.49%	0.00%	41.49%	\$8,660,098.00	0.00%	42.22 %	<b>Total:</b>	\$8,660,098.00
								<b>LEA-wide Total:</b>	\$8,660,098.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$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	\$3,347,341.00	
1	1.3	Decrease suspension rate for English Learner, Low Income and Foster Youth pupils	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,097,518.00	
1	1.4	Refined instruction and increased student engagement using technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$352,869.00	
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	\$2,118,832.00	
1	1.6	Learning Directors/Guidance and Instructional Advisors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$373,208.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Professional development for all teachers using ELD strategies	Yes	LEA-wide	English Learners	All Schools	\$150,000.00	
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	\$262,038.00	
3	3.2	Increased parent engagement to increase student achievement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$137,663.00	
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	\$820,629.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$38,553,415.00	\$34,673,407.00

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	\$25,363,543.00	\$23,915,273
1	1.2	Academic performance of unduplicated students	Yes	\$5,462,968.00	\$5,034,309
1	1.3	Decrease suspension rate for unduplicated pupils	Yes	\$361,866.00	\$563,996
1	1.4	Refined instruction and increased student engagement	Yes	\$598,252.00	\$407,724
1	1.5	Expanded learning time for unduplicated and high-risk students	Yes	\$1,980,652.00	\$1,952,710
2	2.1	Professional development for all teachers using ELD strategies	Yes	\$234,648.00	\$404,664
3	3.1	Reduce risk factors, provide MTSS supports for unduplicated students	Yes	\$219,620.00	\$597,346
3	3.2	Increased parent engagement to increase student achievement	Yes	\$66,174.00	\$63,692
4	4.1	Sustain a high graduation rate of 96% or higher	No	\$1,090,844.00	\$585,013
4	4.2	Increase unduplicated pupil access to VAPA programs/pathways	Yes	\$3,174,848.00	\$1,148,680

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)

## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$8,064,618	\$7,171,418.00	\$8,571,220.00	(\$1,399,802.00)	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 unduplicated students	Yes	\$3,678,244	\$4,503,218	0	0
1	1.3	Decrease suspension rate for unduplicated pupils	Yes	\$338,616	\$468,426	0	0
1	1.4	Refined instruction and increased student engagement	Yes	\$598,252	\$407,724	0	0
1	1.5	Expanded learning time for unduplicated and high-risk students	Yes	\$1,740,227	\$1,763,592	0	0
2	2.1	Professional development for all teachers using ELD strategies	Yes				
3	3.1	Reduce risk factors, provide MTSS supports for unduplicated students	Yes	\$219,620	\$224,138	0	0
3	3.2	Increased parent engagement to increase student achievement	Yes	\$8,250	\$55,442	0	0
4	4.2	Increase unduplicated pupil access to VAPA programs/pathways	Yes	\$588,209	\$1,148,680	0	0

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$19,413,869	\$8,064,618	0	41.54%	\$8,571,220.00	0.00%	44.15%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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