

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fullerton Joint Union High School District

CDS Code: 30665140000000

School Year: 2023-24

LEA contact information:

Steve McLaughlin, Ed.D.

Superintendent

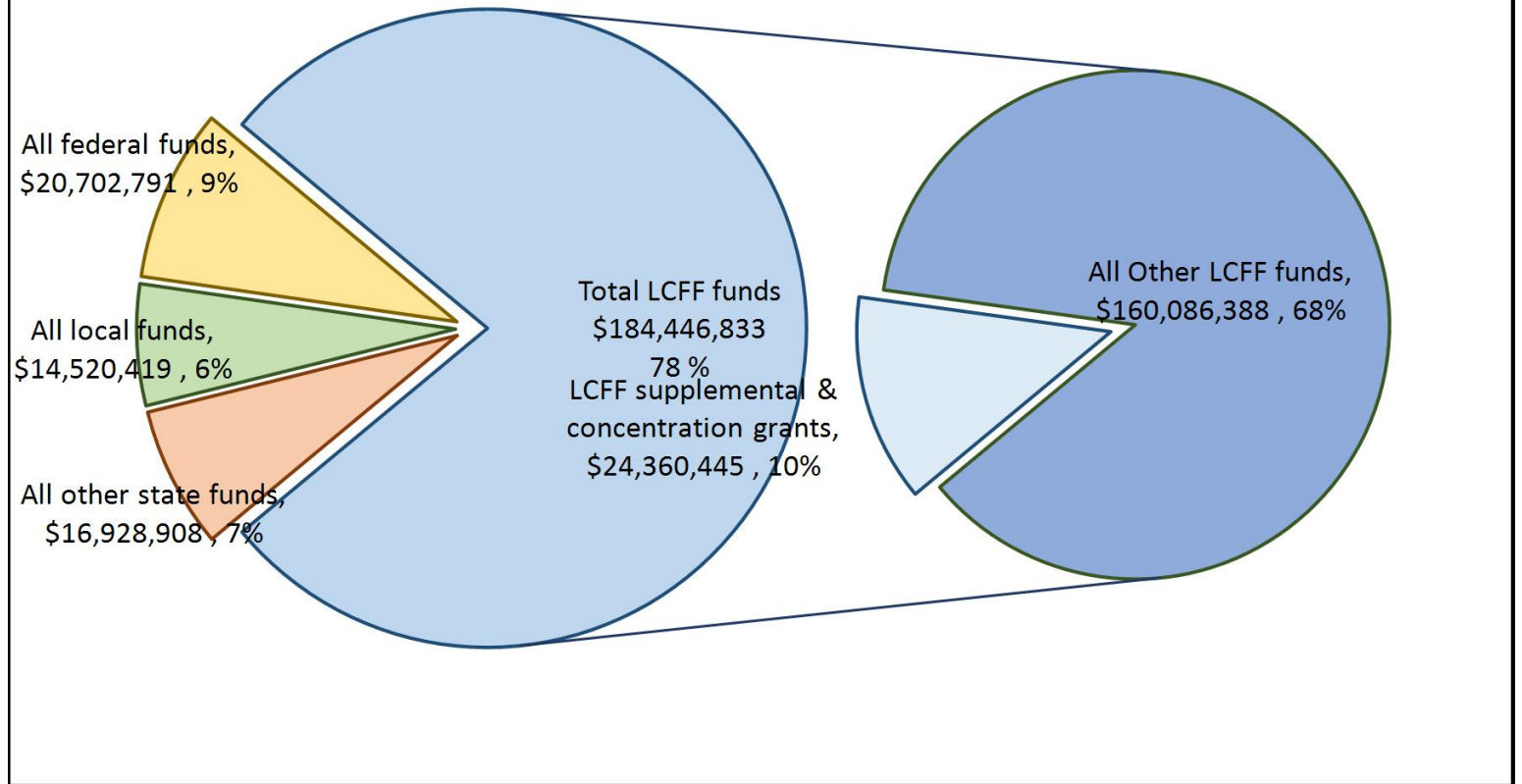
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714-870-2801

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

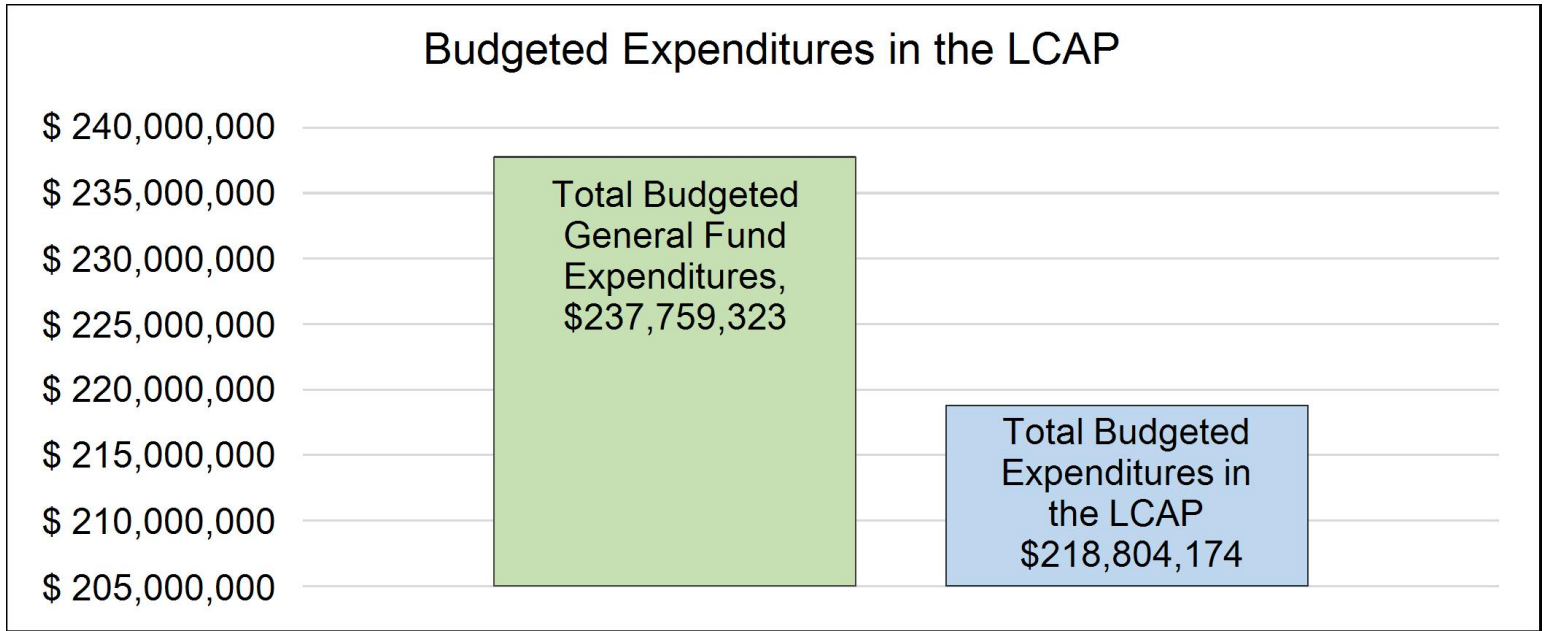


This chart shows the total general purpose revenue Fullerton Joint Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fullerton Joint Union High School District is \$236,598,951, of which \$184,446,833 is Local Control Funding Formula (LCFF), \$16,928,908 is other state funds, \$14,520,419 is local funds, and \$20,702,791 is federal funds. Of the \$184,446,833 in LCFF Funds, \$24,360,445 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 Fullerton Joint Union High School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Fullerton Joint Union High School District plans to spend \$237,759,323 for the 2023-24 school year. Of that amount, \$218,804,174 is tied to actions/services in the LCAP and \$18,955,149 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Special Education expenditures are not all included in the LCAP. Remaining restricted funds not listed in the LCAP, such as Title 1, Title 2, Title 3, CTEIG, CCPT, Perkins and other CTE grants, CRBG funds, etc. account for another portion of the expenditures not included in the LCAP. STRS/PERS additional costs are not reflected in the LCAP

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

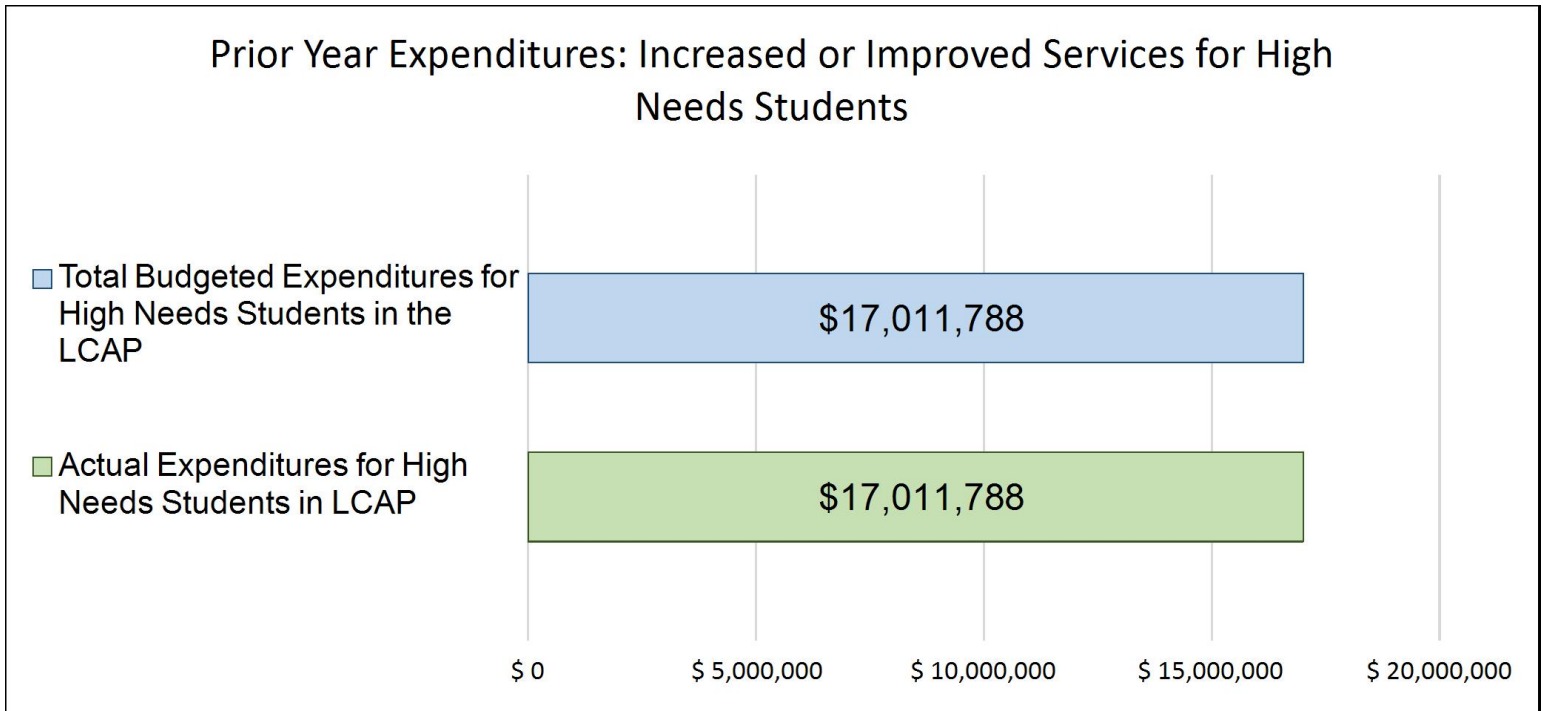
In 2023-24, Fullerton Joint Union High School District is projecting it will receive \$24,360,445 based on the enrollment of foster youth, English learner, and low-income students. Fullerton Joint Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fullerton Joint Union High School District plans to spend \$24,360,445 towards meeting this requirement, as described in the LCAP.

The District will meet its requirement to improve services for high-needs students by utilizing existing technology in supporting English Learners, foster youth, and low-income students. In addition, the District has combined funding sources to provide additional support to high-needs students through ESSR 3 funds, Expanded Learning Opportunities grant funds, Educator Effectiveness Block Grant funds, In-Person Instruction grant funds, and Title 1 funds. These additional funding sources, combined with LCFF Supplemental funds are being used to increase

staffing, equipment, supplies, and services specific to English Learners, foster youth, and students qualifying for low-income. The District has prioritized utilization of the one-time monies to support unduplicated student populations that normally are funded through LCFF Supplemental dollars because the one-time funds must be expended over the course of the next two to three years. Therefore, actions, services, and expenditures that would normally use all of the LCFF supplemental grant funds will still be offered but will be funded through the one-time dollars of ESSER III, ELO, and EEBG first.

# LCFF Budget Overview for Parents

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



This chart compares what Fullerton Joint Union High 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 Fullerton Joint Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Fullerton Joint Union High School District's LCAP budgeted \$17,011,788 for planned actions to increase or improve services for high needs students. Fullerton Joint Union High School District actually spent \$17,011,788 for actions to increase or improve services for high needs students in 2022-23.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fullerton Joint Union High School District	Steve McLaughlin, Ed.D. Superintendent	smclaughlin@fjuhsd.org 714-870-2801

## Plan Summary [2023-24]

### General Information

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

The Fullerton Joint Union High School District (FJUHSD) was organized in 1893 and serves grades 9-12. It serves a fifty-square-mile area that includes the elementary districts of Buena Park, Fullerton, La Habra, and Lowell Joint. Six four-year comprehensive high schools are operated by the District -- Buena Park High School (BPHS), Fullerton Union High School (FUHS), La Habra High School (LHHS), Sonora High School (SOHS), Sunny Hills High School (SHHS), and Troy High School (TRHS). La Vista High School (LVHS), a continuation high school, and La Sierra High School (LSHS), an alternative high school, also serve FJUHSD students. The District's school year consists of 180 instructional days of 372 minutes each. A comprehensive summer school program is offered each year. The District serves a varied ethnic and socioeconomic population of families that includes a majority population of Latin students, followed by students identified as white, then Asian, then African American and small populations of Pacific Islander and Native Americans. Active parent organizations, an involved business community, and supportive higher education institutions are enjoyed by the District. Total Enrollment: 13,278 students. Approximately 580 certificated employees are represented by the Fullerton Secondary Teachers Organization (FSTO) which is affiliated with the California Teachers Association and the National Education Association. Approximately 420 classified employees, most of whom are represented by the California School Employees Association (CSEA), Chapter 82. Students complete a rigorous course of study leading to graduation, where each student completes required and elective courses in English Language Arts (4 years), math (3 years), science (2 years), social science (3 years), visual and performing arts or world languages (1 year), PE (2 years), Health (1 quarter), and electives (75 units). Students may take more rigorous courses such as Advanced Placement (AP), International Baccalaureate (IB), or Cambridge courses that can lead to students receiving college credit if they pass the corresponding tests. The District also has a comprehensive support system for students with disabilities (SWD) and for students who, with additional support, can be successful in more challenging courses of study. The Advancement Via Individual Determination (AVID) program is one example.

## Reflections: Successes

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

Information regarding the reporting status of data is available at: <https://www.cde.ca.gov/ls/he/hn/coviddatareporting.asp>

Reflections on the data revealed the following successes and/or progress:

State testing in English, math, and science showed the percentage of students meeting or exceeding state summative assessments in English decreased by 4% (from 65% to 61%). Math scores decreased as well, decreasing by 11% (from 50% to 39%). NOTE: CAASPP scores from the 20/21 school year appeared to have been inflated due to the tests being given online and being reduced in scope because of the Covid 19 Pandemic. In short, the tests were easier than in previous years. This is more obvious when one considers the average scores for the county and the state. English scores in Orange County and the State fell by 5% and 4% respectively. Math scores in the county and the state fell by 8% and 7% respectively. However, when comparing scores across a five-year trend for the District, though the scores are slightly down, they are not as dramatic as they appear when comparing just one year to the next (2020/21 to the 2021/22 school years). CAASPP scores for science went up by 1%.

Though dropping slightly due to the pandemic, the graduation rate returned to a more traditional percentage at 93%, which is above the county and state averages. The District will continue to work specifically with La Vista and La Sierra High Schools to increase the graduation rate at both schools through a focus on improving attendance.

Graduation rates among Foster Youth (FY) have risen sharply from a low in 2019/20 of 49% to the 21/22 school year at 75%. Just as encouraging is the dropout rate among FY, it is down 23%.

The expulsion rate remains very low at 1%. The District will continue to seek ways to prevent behaviors that result in expulsion referrals.

The percentage of students completing UC/CSU “a-g” requirements increased by 1% from 57% in 2021 to 58% in 2022. English Learners and Low-Income graduate statistics are improving steadily. There is an emphasis on a-g requirements and classes taken by students at sites.

The AVID program was expanded to Sonora High School beginning the 2021/22 school year. It is now at five District schools with a completion rate of over 90% for students entering the program. The District will sponsor additional training for AVID teachers to improve instruction and increase enrollment.

In spite of budget cuts, the District has continued to offer summer school and plans to provide additional support to students who need to repeat courses meeting A-G requirements in which they received a grade of less than “C”.

Increasing interpretation services include DELAC meetings, Board of Trustee meetings, and other parent meetings. The District Community Liaison and EL Family Liaisons continue to increase family participation in their school communities and improve the dissemination of local

and regional resources to families in need, in particular families dealing with homelessness and students in foster care.

Social/emotional support to students has dramatically improved under the leadership of the Director of Student Support Services. The District is expanding mental health support by hiring additional mental health specialists and developing wellness centers at each school to provide more site-based support to students during the school day as needed.

Teachers on Special Assignment (TOSAs) have worked with staff at each school to develop unified scope and sequence and pacing guides for most subject areas. They have also provided professional learning opportunities for teachers to improve instructional practices and student outcomes. The District followed through on its commitment to hiring a TOSA for World Languages and Educational Technology as well as adding a sixth EL Family Liaison so that each school in the District has an EL Family Liaison (La Vista/La Sierra and Troy High Schools share one EL Family Liaison).

The District expanded its commitment to the health and safety of our students. The District hired a Director of Safety & Risk Management and expanded the number of campus supervisors.

## 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.

Survey and Advisory Committee Feedback:

22/23 - Career Exploration and Career Fairs were not provided at each school with the same level of emphasis. The District will work to promote college career fairs at all sites and make sure students at all schools have the opportunity to engage in career exploration.

Students expressed the need to know where to go for differing guidance needs (academic vs career). The District will work with sites to promote and clarify for students and parents

Parents and students expressed a need to help connect incoming 9th graders to school programs. Funds will be set aside to provide schools the opportunity to develop creative and relevant ways students can connect to their schools.

Though the District has systems in place to address bullying, there was a need expressed that students and staff need to be trained on how to identify and report bullying.

Personal Finance, an identified need by parents and students, is now emphasized w/in Economics courses for 12th grade. A professional learning day is dedicated to developing these units this year during the SET for Success Prof. Learning Series.



According to State data sources and local indicators from educational partners, the following areas are in need of improvement due either to low performance or significant gaps among student groups. It is important to note that SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22, respectively. As a result, Districts have been encouraged to use available data in reflecting on identified needs. Included are steps that have been taken to address these areas:

#### CAASPP outcomes:

Students with Disabilities (SWD) remain high in the percentage of those who either do not meet standards or nearly meet standards (83%) on the state test for English. This is true for English learners as well (91%). While these statistics are areas for continued improvement, the percentage of EL who have moved from "not met" to "nearly met" has increased from 23% in the 18/19 school year to 33% in 2022, meaning that progress has been made in this area. Ten percent more ELs are scoring higher on CAASPP English tests. The District continues to work with the Special Education division and Educational Services division to improve training and instructional practices for both student groups; particularly in reading and writing improvement strategies.

The percentage of SWD and EL not meeting state standards in math continues to be high (SWD = 93% and EL = 95%). These are areas of critical focus for the 23/24 school year. Professional learning directed at best instructional practices in math for SWD and EL will be part of both SET for Success PL days and a focus for PLCs.

The percentage of African American students meeting or exceeding state standards in math has decreased from an average of 20% to 16%. Students identified as Hispanic or Latino saw a slight decrease in math percentages (1%) when averaging the past five years.

#### Other student outcomes:

Graduation rates: The District has taken specific measures to address these identified needs, specifically among students at La Sierra and La Vista High Schools where the District has contracted with Seneca Family of Services to provide targeted support to remove barriers to student attendance and improve graduation rates. The District is also targeting increased support to students with disabilities and Latino students where students may retake courses required for graduation and receive tutoring to be successful. Students who are in danger of failing a course that is a graduation requirement will be identified earlier in the semester and will have opportunities to receive support.

The District will monitor the A-G completion rate for all students and will utilize the A-G Completion Improvement grant funds to improve A-G completion rates for all identified students.

In reviewing LCAP survey results, it is evident that parents and students would like to have more opportunities to explore careers while in high school. The District will continue to expand and utilize online resources like Naviance to provide each school with tools that will give students access to career interest assessments and career exploration.

The College Career Indicator (CCI) on the state dashboard can be increased by better reporting the number and percentage of students earning college credit while enrolled in high school. The District will continue to work with Aeries, the District student information system, CALPADS representatives, and local colleges to find standardized reporting systems to ensure students are given credit for college courses completed successfully while in high school. In addition, the District has begun developing partnerships with local community colleges to increase dual enrollment opportunities for students for both academic and career technical courses.

Professional learning continues to be an identified need among staff members. The SET for Success Professional Learning Series held over seventy professional learning days in the 22/23 school year dedicated to specific subject areas. The District also carved out twenty Professional Learning Communities (PLCs) for staff members to continue and expand upon the SET for Success professional learning areas of focus. The series emphasized professional learning around supporting, equipping, and teaching students for success (SET). The District has already begun making plans for the 23/24 SET for Success PL Series with an emphasis on PLC key components.

The District will also continue to expand upon the comprehensive health and safety program that will include dedicated staffing, equipment, facilities enhancements, and services to ensure that all students and staff learn and work in a clean and safe environment

## LCAP Highlights

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

Based on the most recent stakeholder engagement and reflection on progress toward LCAP goals from the 2022/23 school year, the District has developed the 2023/24 LCAP with three overarching goals and between seven and nine actions and services within each of those goals. Each goal has a set of metrics that the District will continue to use over the next year to evaluate yearly and overall progress:

Goal 1 - Students will be prepared for college and careers through standards-based instruction focusing on critical thinking, practical skills, reading and writing fluency, technology fluency, and other twenty-first-century Skills (State priorities 4 and 8)

Actions/Services (specific actions and services are listed in the LCAP):

- 1 - Staffing to improve and increase student achievement and outcomes
- 2 - Equipment, supplies, and technology to improve instruction and increase access to AP/IB testing
- 3 - Services to provide academic guidance support and college exploration
- 4 - Staffing and services to support and improve programs/services that will contribute to EL students accessing state standards and improving ELD for language proficiency
- 5 - AVID Program at 5 schools (salaries, training, memberships, tutors, equipment/supplies)
- 6 - Tutoring both inside and outside the school day
- 7 - Instructional Aides in general education classes including ELD classes
- 8 - Opportunity Program at LVHS

## 9 - TOSAs: Subject Specific

Goal 2 - All students will enjoy equity in access to courses, qualified teachers, and curriculum and instruction that is based on state standards; including English learners, foster youth, students with disabilities, and students from low-income families.

### Actions/Services

- 1 - Equipment, supplies, and technology to ensure standards-based instruction and to maintain clean and safe learning environments
- 2 - Basic Staffing as well as salary and benefits to provide professional learning and extended learning opportunities
- 3 - Continue funding the summer school program
- 4 - Services to provide training and educational technology. Services to provide intervention support, increased translation/interpretation services, and additional meal support for non-student days
- 5 - Continue providing expanded library services
- 6 - Maintaining 186 Instructional Days
- 7 - Maintaining a 28.5:1 student-to-teacher basic ratio
- 8 - Educational technology: both hardware and software (specific to the goal of providing access for all students to a broad course of study)

Goal 3 - The District engages students and their families as partners to create a climate of support and success

### Actions/Services

- 1 - Staffing to provide oversight and support to students
- 2 - Services to support student success and contribute to building a climate of support
- 3 - Personnel dedicated to increasing EL, Foster, Low Income, and Homeless family engagement and academic achievement in the school community
- 4 - Comprehensive health and safety program
- 5 - Enhance CTE Pathways
- 6 - Extra-curricular programs at each site to encourage and support students in connecting to their school community
- 7 - Transportation Services

## 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.

La Sierra High School - graduation rate

La Vista High School - low performance on state testing in English and math

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

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

The District worked with each CSI school's school site council in developing the School Plan for Student Achievement (SPSA) which serves as the CSI plan for each. The School Site Council is made up of stakeholders that include parents, students, teachers, classified staff members, and administration.

The graduation rate at La Sierra High School is the lowest among District schools. This is largely due to the fact that La Sierra High School is an alternative high school offering independent studies. The District, in working with stakeholders of La Sierra HS, reviewed data that revealed a correlation between low graduation rates and low attendance rates. Research suggests that improving attendance rates has a positive effect on graduation rates (School Attendance, Absenteeism, and Student Success, [www.ode.state.or.us/wma/researchschool-attendance--final-version.pdf](http://www.ode.state.or.us/wma/researchschool-attendance--final-version.pdf), 2002). Quoting the study, "While low attendance, in itself, is not likely to be the cause of the lower probability of graduating from high school, measures taken to improve attendance have the potential to also improve high school graduation rates. With over 25 percent of 12th graders having attendance rates below 90 percent, and the strong relationship between attendance and on-time graduation, improvement of student attendance will likely improve graduation rates, perhaps substantially."

La Sierra has not had dedicated administrative staff to work with students to improve attendance rates for the past several years. Therefore, based in part on the research and in working with La Sierra staff, the District helped develop a plan to provide both internal staff and external agencies to increase student attendance and determine what barriers may exist that are keeping students from being successful in school. La Sierra HS will continue to utilize a dedicated administrator, a teacher on special assignment, and the Seneca Family of Services to identify students who are chronically absent and work with them and their families to eliminate barriers that may be keeping them from consistent attendance. It is the position of the District that improved attendance will result in better connections to each student's school community and will improve graduation rates as a result. Again, research suggests that there are five essentials in a successful attendance improvement plan for students who are most at risk; relationship building, monitoring, problem-solving, affiliation building (creating a community for the student), and persistence. (Check and Connect: The role of monitors in supporting high-risk youth, Christenson, S.L., et al. Reaching Today's Youth: The Community Circle of Caring Journal, 2, 18–21. 1997).

The efforts the District has employed as stated above, to improve attendance and, by extension, graduation rates show evidence that they appear to be working. The cohort graduation rate at La Sierra High School was in decline from 2018 - 2020 where the percentage changed from 24.5% in 2018 to 8.4% during the pandemic in 2020. From 2021 to 2022, however, La Sierra's graduation rates improved to 16% and 36% respectively. It is important to remember that La Sierra students are among the highest-needs student groups in the District. La Sierra High School houses the independent study program, home hospital program, adult transitional program, and the 10th-grade opportunity program.

La Vista High School students have consistently underperformed on state testing in ELA and math in comparison to other District schools. In working with school leadership, the District helped develop a plan to address student performance on state testing and professional development that will help school staff identify students who need additional support. The District created a TOSA position dedicated to improving student performance on state testing outcomes at La Vista High School. The TOSA will coordinate support services and resources to help students and teachers identify areas for needed growth and focus and will work with school leadership to provide professional development related to improving student academic outcomes. In addition, Seneca Family of Services will provide mentorships and tutoring specifically dedicated to helping the most at risk students who need support in ELA and math. Tutoring and mentorship support are provided both during and after school as well as on the weekends. Boot camps in the weeks prior to state testing will reinforce learning and help students with learning retention. Again, research shows that positive relationships coupled with intensive tutoring specifically in ELA and math improve student outcomes on state standardized testing. "Tutoring has a long documented history as a reliable method to improve student achievement" (Slavin, 1999). "Tutoring, as a supplement to classroom teaching, is generally considered the most powerful form of instruction for increasing underachieving students' reading achievement" (Burns, Senesac, & Symington, 2004). It is the position of the District that these dedicated staff members and tutoring plans will result in improved student outcomes in state standardized testing.

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

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

The District will, along with stakeholders from each school eligible for CSI, annually review outcome data specific to graduation rates, math scores on state tests, and English scores on state tests through the annual needs assessment process in developing the SPSA. Identified needs will be addressed through yearly goals.

# Engaging Educational Partners

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

The District employed three main avenues for receiving input from stakeholders:

## 1. The annual LCAP survey to all stakeholders.

2021/22:

- Parent responses: 1,358 total - Surveys were sent to all parent groups including parents of English learners, parents of students identified as low income, parents of students with exceptional needs including special education and high-performing students, parents of homeless students, foster students, and parents of every ethnic subgroup represented in the District.
- Student responses: 9,059 total - Surveys were sent to all student subgroups.
- Staff responses: 733 total (65% from certificated staff, 30% from classified staff, 5 % from management and supervisory) - Surveys were sent to teachers, instructional aides, guidance staff members, clerical staff, maintenance staff, administrators, and other support staff.

2022/23:

- The 2022-23 Parent LCAP survey was open from January 17 - February 15, 2023. A total of 1,365 surveys were completed. Surveys were sent to all parent groups including parents of English learners, parents of students identified as low-income, parents of students with exceptional needs including special education and high-performing students, parents of homeless students, foster students, and parents of every ethnic subgroup represented in the District.
- The 2022-23 Student LCAP survey was open from January 17 - February 15, 2023. During this period, a total of 9,059 students provided feedback on the online survey. Surveys were sent to all student subgroups.
- The 2022-23 Staff LCAP survey was open from January 17 - February 15, 2023. During this period, a total of 602 school personnel responded to at least one of the main survey feedback questions (70% from certificated staff, 23% from classified staff, and 7% from management and supervisory). Surveys were sent to teachers, instructional aides, guidance staff members, clerical staff, maintenance staff, administrators, and other support staff.

## 2. 2021/22: The District Advisory Committee (DAC) met four times with a possible fifth meeting in the weeks prior to the June 14th Board meeting:

- December 15, 2021 - Orientation and introduction to the LCAP process and developed 2022 LCAP survey questions.
- January 13, 2022 - Reviewed and approved the draft of the LCAP survey and began student outcome data review #1.
- February 16, 2022 - Reviewed LCAP survey responses and completed student outcome data review, drew conclusions, and made recommendations for the 2022/23 LCAP.
- May 5, 2022 - Reviewed draft LCAP and made suggested revisions

2022/23: The District Advisory Committee (DAC) met five times with a possible sixth meeting in the weeks prior to the June Board meeting:

- October 27, 2022 - Orientation and introduction to the LCAP process and review of 2021 LCAP survey questions.
- December 1, 2022 - Developed 2022 LCAP survey questions.
- January 26, 2023 - Reviewed and approved the draft of the LCAP survey and began student outcome data review #1.
- March 29, 2023 - Reviewed LCAP survey responses and completed student outcome data review, drew conclusions, and made recommendations for the 2023/24 LCAP.
- May 2023 - Reviewed draft LCAP and made suggested revisions.

Note: The District Advisory Committee is comprised of representatives from each of the following stakeholder groups: Parents, parents of English Learners, parents of students with disabilities, students from all grade levels, support staff, and members of the local chapter of the California School Employees Association (CSEA), members of the Fullerton Secondary Teachers Association (FSTO) including teachers, counselors, and other certificated staff members, community members and business partners, and both site and district administration. Each of these groups contributed to the analysis of student performance data, in the development and analysis of the results of the LCAP survey, and in the recommendations for actions, services, and expenditures that made their way into the plan.

3, 2021/22: The District English Learner Advisory Committee (DELAC) met three times (one meeting was canceled).

- January 18, 2022 - Orientation to the LCAP and reviewed LCAP survey questions and made recommendations.
- February 15, 2022 - Reviewed student performance data and made recommendations for the LCAP.
- May 17, 2022 - Reviewed draft LCAP and made suggested revisions.
- DELAC parents were also included in the DAC meetings and translators were provided.

2022/23: The District English Learner Advisory Committee (DELAC) met three times to review and provide input for the LCAP.

- January 24, 2023 - Orientation to the LCAP and reviewed LCAP survey questions and made recommendations.
- February 23, 2023 - Reviewed student performance data and made recommendations for the LCAP.
- April 25, 2023 - Reviewed draft LCAP and made suggested revisions.
- DELAC parents were also included in the DAC meetings and translators were provided.

2022/23: Focus Groups at each District school.

- Focus group meetings were held for each educational partner group at each school throughout the month of February. That's three meetings per school (parents, students, and staff) with approximately 8 partners in each group. Totals = 21 Focus groups and approximately 168 participants

Notes were taken by subgroups within each committee and submitted with their recommendations to District administration along with clarifying discussions in the group. District administration took the feedback, both verbal and written and where there were repetitive



recommendations, District administration added those recommendations to the LCAP draft.

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

As stated above, the District Advisory Committee is comprised of representatives from each of the following stakeholder groups: Parents, parents of English Learners, parents of students with disabilities, students from all grade levels, support staff, and members of the local chapter of the California School Employees Association (CSEA), members of the Fullerton Secondary Teachers Association (FSTO) including teachers, counselors, and other certificated staff members, community members and business partners, site and district administration. Each of these groups contributed to the analysis of student performance data, the development and analysis of the results of the LCAP survey, and the recommendations for actions, services, and expenditures that made their way into the plan.

Stakeholders were asked four program analysis questions based on their review of survey responses and discussions. A short summary of the most repeated responses is listed under each:

#### 1 Where are we demonstrating growth?

2021/22:

- A-G completion rates continue to rise slowly - all stakeholder groups agreed that "a-g" completion rates are increasing over the past few years, a trend that parents, in particular, had been concerned about in previous years in that they believed the percentage was too low. They were pleased to see that it continues to increase.
- Teachers, administrators, and parents all were pleased that CAASPP scores in both English and math went up districtwide and they remain higher than both state and county averages.
- Parents, in particular the parents of English learners, noted that the reclassification rates for English learners are increasing.

2022/23 Update:

- CAASPP: ELA has been consistent in standards met and improvement in standards exceeded; post-covid students are excelling at the same level (even with a year of learning loss).
- ELAC/RFEP: The number of EL and RFEP has remained the same. We are continuing to support these students. Guidance Tech and Family Liaison does an excellent job pulling the data needed to RFEP students.
- Other College/Career Indicators: A-G completers have been on the rise from previous years.

#### 2. What are some areas for growth?

2021/22:

- Parents expressed the desire to see more growth in the A-G completion rates even though there has been an improvement over the past year.
- The new ELPAC assessment is more rigorous for students and could have affected reclassification rates. Parents and administrators believe the test should be spread out over two days so as not to overwhelm the students.



- Career exploration and guidance in careers were expressed by each stakeholder group.
- Social/Emotional training for staff and students so that they can appropriately support and resource other students was expressed by all stakeholders.
- Parents and staff members expressed the desire to improve instructional practices through professional learning opportunities (continued collaboration was emphasized by staff members as a way to accomplish this desire).
- Parents and students expressed the need to find creative ways to better connect students to their school through school activities.
- Increased support to students with special needs was expressed by parents; specifically in the area of academic outcomes, student engagement, and social/emotional learning.

2022/23 Update:

- CAASPP: Math is biggest need - should be area of focus.
- ELAC/RFEP: Continue to provide the targeted support for these students.
- Other College/Career Indicators: Continued emphasis on proper placement for students in classes.

3. What might be missing?

2021/22:

- All stakeholders expressed the need for more mental health support for students, their families, and staff
- Consistent communication on Social/emotional supports that are available to students.
- Career guidance and exploration

2022/23 Update:

- CAASPP: How to best incentivize - that has biggest impact on students.
- ELAC/RFEP: More parent outreach.

4. What might need clarifying?

2021/22:

- The process and qualifications for EL to be reclassified as fluent English Proficient (RFEP) have changed in the past few years due to Covid. Parents and staff members expressed the desire to know how students are being RFEP under the new ELPAC.
- Parents, administration, and students wanted to know how the A-G completion rate can be improved.

2022/23 Update:

- CAASPP: How can we motivate / incentivize our students to take the test seriously, put their best effort?
- ELAC/RFEP: How is BP given more support for having the largest number? What supports do our EL students need to redesignate?
- Other College/Career Indicators: How important is the Seal of Bi-literacy? Benefit to students? Benefit to school?

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

Specific stakeholder input resulted in the following actions/services in the LCAP

Goal 1

Tutoring before, during, and after school and through the 24/7 tutoring services through Tutor.com

Parents and students asked for extended/expanded opportunities to take advantage of tutoring as well as interested community members. These requests came from the LCAP survey results, DAC, and DELAC meetings.

Increased mental health services

Students, parents, administration, the Special Education Local Plan Area Administrator (SELPA) administration, and community members all asked for more mental health services in DAC meetings and on the LCAP survey. Additional licensed clinicians are being hired and assigned to each District school in order to provide more immediate and personalized social/emotional support to students as well as their families.

Guidance services to foster career exploration

Both parents and students indicated repeatedly that more opportunities to explore career exploration were needed in order to balance college and career readiness. So, more guidance services including web-based tools will be used in the educational program to foster career exploration and encourage career technical education as electives for students.

Goal 2

Educational technology for both students and teachers to improve instruction and learning:

Teachers and administration recognized the need to continue to provide technology (both hardware and software) to maximize learning through educational technology. Funds have been set aside to replace Chromebooks for students and teachers. Funds have also been set aside to enhance various career-specific pathways, particularly in the area of digital media arts, gaming design and simulation, robotics, advanced manufacturing, and more. The pandemic prevented the purchase of equipment and supplies to fulfill some of the technology needs in goal 2. Therefore, the District will look to continue purchasing these items for the 23/24 school year.

Professional Learning for Teachers and Paraeducators in new educational technology:

The pandemic made it abundantly clear to teachers, para-educators, and administration that educational technology must be included and integrated into all professional learning. The District will, therefore, continue funding an Ed. Tech TOSA at .20 FTE to work with the Ed. Tech Coaches at each school to improve the effective utilization of educational technology.

Goal 3

Increased social/emotional learning:

Counselors, teachers, the Special Education Local Plan Area Administrator (SELPA) leadership, and administrators asked for more training in mental health and social/emotional support in order to meet the needs of students as we come out of the pandemic.

Increased mental health services

Parents of students with special needs, SELPA leadership, parents of EL, counselors, speech and language pathologists, psychologists, and administration all indicated through DAC, DELAC, and the LCAP survey that there is a need to continue social/emotional services with outside agencies for specific student and family needs; specifically for students with disabilities and students in foster care and those experiencing homelessness. The District will continue to partner with Care Solace, Congruent Lives, TTC, and other local agencies to support students and their families that are experiencing social/emotional difficulties that are barriers to student learning and growth.

# Goals and Actions

## Goal

Goal #	Description
1	Students will be prepared for college and careers through standards-based instruction focusing on critical thinking, practical skills, reading and writing fluency, technology fluency, and the other twenty-first-century skills (State Priorities 4 and 8).

An explanation of why the LEA has developed this goal.

This goal reflects the values of the District as described in the Priorities of the Board of Trustees. It also reflects two of the eight state priorities; priority four - Pupil Achievement and priority eight - Other Pupil Outcomes. Finally, it reflects the values and priorities of the various stakeholder groups including students, parents, teachers, support staff members, community members, and administration.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students meeting or exceeding state summative assessments (SBAC): English	63%	65.7%	61%		70%
Percent of students meeting or exceeding state summative assessments (SBAC): Math	42%	51%	39%		50%
Percent of students completing UC/CSU "a-g" requirements	54%	57%	59%		60%
Percent of students identified as "CSU ready" in English on the Early Admission	34%	38%	33%		40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Program (EAP) assessment results; the questions for which are embedded in the state summative (SBAC) English test					
Percent of students identified as "CSU ready" in math on the Early Admission Program (EAP) assessment results; the questions for which are embedded in the state summative (SBAC) math test	22%	29%	21%		28%
Percent of students passing AP exams with a score of 3 or better	73%	73%	73%		78%
Percent of students passing IB exams with a score of 4 or better	85% (Baseline taken from 18/19 data - no IB tests administered in 19/20 or 20/21 due to Covid pandemic)	NA - Due to the Covid 19 pandemic, no IB tests were administered in the 20/21 school year.	93%		Meet or exceed baseline metric
ELPAC: Baseline year for new summative assessment (18/19)	18% well developed (proficient) (state = 16%) 34% moderately developed (state = 38%) 28% somewhat developed (state = 30%)	17% 36% 32% 15%	19% 38% 28% 15%		Meet or exceed baseline metrics

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	19% minimally developed (state = 16%)				
Percent of students meeting qualifications for the State Seal of Biliteracy	28%	20%	12%		33%
Percent of students completing a CTE pathway	40% (clerical error where 14% was previously reported has been revised to 40%)	42%	15%		50%
Percentage of students indicated as meeting "prepared" status on the College Career Indicator (CCI) of the California School Dashboard	54%	NA - not calculated for 2021 due to Covid 19	NA - not calculated for 2022		60%
Reclassified Fluent English Proficient (RFEP) rate	13%	11%	11%		16%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Staffing to improve and increase student achievement and outcomes.	Staff support primarily directed to increasing/improving services to EL, Foster, and Low Income Youth includes: <ul style="list-style-type: none"> <li>District administrative support (Director of Ed Services 60%)</li> <li>District administrative support (60% Data Technician)</li> <li>District administrative support (100% Data Systems Management Technician)</li> </ul>	\$5,198,865.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• School Site Clerical Support ( 8 Senior Records Clerks @ 100% each)</li> <li>• Additional guidance support (Guidance Counselors @ 60% each: 27 total)</li> <li>• Additional guidance support (7 additional Guidance Technicians @ 100% each)</li> </ul>		
1.2	Equipment, supplies, and technology to improve instruction, foster technology literacy, and support digital instructional materials platforms.	Equipment, supplies, and technology to improve instruction and increase access to AP/IB testing primarily for EL, foster, and low-income students but will benefit all students includes: portable internet access ports and associated costs	\$12,000.00	Yes
1.3	Services to provide academic guidance support and college exploration.	<p>Services to provide academic guidance support and college exploration include:</p> <ul style="list-style-type: none"> <li>• the Naviance web-based guidance program at each school (career exploration and college admissions support)</li> <li>• AP and IB Test sponsorships for low-income students</li> <li>• Math and literacy intervention programs (Read 180, Math 180, etc)</li> </ul>	\$405,000.00	Yes
1.4	Staffing and services to support to improve programs/services that will contribute to EL students accessing state standards and improving ELD for language proficiency.	<p>Support to EL students includes</p> <ul style="list-style-type: none"> <li>• Two-period block of ELD 1 for all schools - extra sections (7)</li> </ul>	\$218,486.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	AVID Program	<p>AVID Program includes:</p> <ul style="list-style-type: none"> <li>• Salaries and Benefits for AVID Elective sections at each of the five schools with AVID</li> <li>• Memberships and Summer Institute costs</li> <li>• Tutors, equipment, and supplies</li> <li>• Professional Learning</li> <li>• Student field trips to college campuses (2 per site)</li> </ul>	\$1,414,124.00	Yes
1.6	Tutoring both inside and outside the school day.	<p>Tutoring includes:</p> <ul style="list-style-type: none"> <li>• hourly salaries for in-person tutoring before school, at lunch, and after school</li> <li>• Tutor.com (\$0 for 23/24 because Tutor.com was purchased as a three-year contract)</li> </ul>	\$150,000.00	Yes
1.7	Instructional support in general education classes including ELD classes.	<p>Instructional support includes:</p> <ul style="list-style-type: none"> <li>• Instructional Aides in General Ed and ELD classes to support high needs students in core classes of English, math, and ELD</li> </ul> <p>(23/24 paid out of remaining ELO funds, therefore no cost to LCFF S&amp;C funds for 23/24)</p>	\$0.00	Yes
1.8	The Opportunity Program at La Sierra High School for high-needs students.	<p>The Opportunity Program includes:</p> <ul style="list-style-type: none"> <li>• Salaries and benefits for the instructors of the Opportunity sections (instructional aides will be paid out of ELO funds for 23/24)</li> <li>• Equipment and supplies</li> </ul>	\$726,013.00	Yes



Action #	Title	Description	Total Funds	Contributing
1.9	Teachers on Special Assignment (TOSAs) - subject specific.	Subject-specific TOSAs include salary and benefits for the portion of the day that each TOSA is dedicated to performing the tasks associated with their position: English - .40 Math - .60 Science - .60 Social Science - .60 World Languages - .40 VAPA - .40 EL - .40 AVID - .40 Ag - .40 CTE - .60 Ed Tech - .20	\$953,190.00	Yes

## Goal Analysis [2022-23]

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

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

No substantive differences in planned and actual actions.

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

No material differences between budgeted and estimated actuals

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

Staffing provided more direct support to unduplicated student populations resulting in increased graduation rates for Foster Youth and Homeless students.  
Tutor.com and increased tutoring during the school day provided students with tutoring 24 hours a day, seven days a week. To date students have logged over 400 sessions of Tutor.com per month since July 2022.  
Students were given tasks in Naviance to complete career exploration units at each school. Counselors and Guidance Technicians were provided training in the career exploration units within Naviance.

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.

Actions are broken out more specifically for the 23/24 LCAP in order to better monitor services and expenditures.

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

# Goals and Actions

## Goal

Goal #	Description
2	All students will enjoy equity in access to courses, qualified teachers, and curriculum and instruction that is based on state standards; including English learners, foster youth, students with disabilities, and low income students.

An explanation of why the LEA has developed this goal.

Goal two ensures equity for students in relation to three state priorities:

- Basic services, which includes being taught by appropriately credentialed and experienced teachers, in clean and safe schools (Priority 1)
- Standards-based instruction and curriculum (Priority 2)
- Course Access including access for students with disabilities, English learners, foster youth, homeless students, and low-income students

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of high-quality (appropriately credentialed) teachers (Williams Settlement Report)	92%	92%	98%		95%
Triennial Professional Learning Plan goals and expenditures	Develop a triennial Professional Learning Plan with goals and projected expenditures	SET for Success, a three-year professional learning plan was developed and will begin implementation in the spring of 2022. Projected expenditures are yet to be fully determined and budgeted.	Year 1: Phase 1 (22 Days) & Phase 2 (14 Days) complete; In Phase 3 (18 Days)		Meet triennial professional development plan goals in expenditures and subject matter through annual review and training evaluations

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Meet or exceed previous year's rating in facilities site inspections (Williams Settlement Report)	Facilities site inspections. Three-quarters each rated "Good" (Williams Settlement Report)	Facilities site inspections. Three-quarters each rated "Good" (Williams Settlement Report)	1st two quarters: "good" rating. All schools		Meet or exceed baseline metric
Maintain deferred maintenance program at \$1,000,000 (Williams Settlement Report)	Met deferred maintenance program goal at \$1,000,000 (Williams Settlement Report)	Met deferred maintenance program goal at \$1,000,000 (Williams Settlement Report)	\$2.6 M		Meet or exceed baseline metric
All students will have access to all required standards-aligned instructional materials (Williams Settlement Report)	100%	100%	100%		Maintain baseline metric
CSU/UC "a-g" completion rate	54%	57%	59%		60%
Enrollment of unduplicated students in honors, AP, and/or IB courses including EL, foster, and low-income student populations	48.3%	45.5%	49%		Meet or exceed baseline metric
Enrollment of students in CTE courses	59%	51%	51%		Meet or exceed baseline metric
Enrollment of students in VAPA courses	35%	36%	41%		Meet or exceed baseline metric
Enrollment of students in world languages courses	61%	60%	53%		Meet or exceed baseline metric

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of the academic content and performance standards adopted by the state board	Develop an annual review template to ensure 100% implementation of the academic content and performance standards adopted by the state board	Aligned to the state standards and implemented: <ul style="list-style-type: none"> <li>• ELA</li> <li>• Math</li> <li>• Science</li> <li>• ELD</li> </ul> Being adopted and aligned <ul style="list-style-type: none"> <li>• Social Science</li> <li>• Visual and Performing Arts</li> </ul>	Aligned to the state standards and implemented: <ul style="list-style-type: none"> <li>• ELA</li> <li>• Math</li> <li>• Science</li> <li>• ELD</li> <li>• Social Science</li> <li>• Visual and Performing Arts</li> </ul> Being Aligned <ul style="list-style-type: none"> <li>• PE</li> <li>• World Languages</li> <li>• CTE Pathways</li> </ul>		Meet or exceed baseline metric

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Equipment, supplies, and technology.	Equipment, supplies, and technology to ensure standards-based instruction and to maintain clean and safe learning environments include: <ul style="list-style-type: none"> <li>• Adoption of new instructional materials (World Languages and Science. \$1.2 million estimated)</li> <li>• Maintenance services</li> </ul>	\$7,450,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Basic Staffing	Basic Staffing: <ul style="list-style-type: none"> <li>Certificated and Classified staff</li> </ul>	\$165,000,000.00	No
2.3	Summer School Program	Summer School Program includes: Salaries and benefits for summer school staff	\$950,000.00	Yes
2.4	Services to provide professional learning opportunities and additional meal support for non-student days.	Services include: <ul style="list-style-type: none"> <li>SET for Success Professional Learning Series costs</li> <li>Professional Learning Consultants</li> <li>Professional Learning Conferences</li> <li>Meal Kits for students on non-student days during Winter Break and Spring Break</li> </ul>	\$744,043.00	Yes
2.5	Expanded Library Services	Expanded Library Services include: <ul style="list-style-type: none"> <li>Extended Library hours - hourly salary and benefits - Certificated</li> <li>Extended Library hours - hourly salary and benefits - Classified</li> <li>Library Technicians at each school</li> </ul>	\$605,448.00	Yes
2.6	Staff development days (maintain 186-day work year).	Maintain 186-day work year (5 Staff Development Days).	\$2,250,000.00	Yes
2.7	Maintain a 28.5 to 1 student-to-teacher ratio to reduce class size.	28.5 to 1 Ratio: <ul style="list-style-type: none"> <li>Salary and benefits for additional staff to reduce class sizes</li> </ul>	\$1,300,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Educational Technology; both hardware and software to provide access for all students to a broad course of study.	Educational Technology includes: <ul style="list-style-type: none"> <li>• Chromebooks</li> </ul>	\$2,500,000.00	Yes

## Goal Analysis [2022-23]

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

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

No substantive differences in planned actions and actual implementation.

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.

Technology (Chromebooks) were more than budgeted. Budgeted was \$2,005,000. Actuals were \$2,445,278.

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

Professional learning through the SET for Success Professional Learning Series was a success. Over 70 sessions were held for specific subject area staff that were led by TOSAs and Mental Health specialists. Feedback from staff members was overwhelmingly positive, especially in allowing teachers to collaborate on best instructional practices and on presenting engaging collaboration strategies. Twenty PLC were implemented to improve instruction at each school.

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.

Actions were broken out in more detail to allow for better monitoring of services and expenditures.

**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	The District engages students and their families as partners to create a climate of support and success.

An explanation of why the LEA has developed this goal.

This goal summarizes the District's value in engaging parents and students in decisions that affect their educational program so that they can be supported and successful. This goal addresses three state priorities: priority 3- parent Involvement, priority 5 - pupil engagement, and priority 6 - school climate.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent participation rate on LCAP survey	2468 responses	1,358	1365		Meet or exceed baseline metric
Average attendance at ELAC and DELAC meetings	ELAC - 8 average DELAC - 8 average	ELAC - 8 DELAC - 9	ELAC - 9 DELAC - 15		Increase to 12 for both committees
Number of EL family surveys completed	69	89	107		100
Parent participation at DAC meetings	12	8	15		21
Chronic absenteeism rate	8.8%	8.6%	17%		5%
Suspensions	991	91	779		940
Expulsions	2 (pandemic made this number much lower than normal years)	2	8		Maintain baseline metric



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation rate	90%	88%	93%		Meet or exceed baseline metric
Dropout rate	7.1%	5.2%	5.3%		5%
School attendance rate	91%	88%	94%		94%
Parent participation in programs for individuals with exceptional needs	Baseline year for parent participation in District Special Education Committee and in Parent committee for students with exceptional needs.	N/A	N/A		Exceed baseline metric

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Staffing to provide oversight and support to students.	Staffing to provide oversight and support to students includes: <ul style="list-style-type: none"> <li>• Program Coordinator, Educational Services</li> <li>• Program Specialists, Education, and Assessment Services (3)</li> <li>• Assistant Principal, Student Services at each District school and the APIO at LV/LSHS</li> <li>• Restorative teams for students returning from long-term illness/hospitalization, suspension</li> <li>• Director of Student Support Services</li> </ul>	\$2,828,407.00	Yes
3.2	Services to support student success and contribute to building a climate of support.	Services to support student success and contribute to building a climate of support include: <ul style="list-style-type: none"> <li>• The annual LCAP survey facilitated by the Orange County Department of Education through a contract with the District which includes</li> </ul>	\$2,922,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>responses related to school safety and school connectedness for all grade levels of students. It also includes perception responses about safety and school connectedness for parents and staff members.</p> <ul style="list-style-type: none"> <li>• The Annual EL parent survey</li> <li>• Parent committees for students with exceptional needs</li> <li>• The annual senior survey</li> <li>• Social/emotional training for staff</li> <li>• Parent institutes utilizing internal staff or external agencies (eg. - PIQE).</li> <li>• Social/emotional and mental health services to students utilizing agencies that will connect students and families to resources at their level of need.</li> <li>• Translation and interpretation services increase and improve parent involvement.</li> </ul>		
<b>3.3</b>	Staff dedicated to increasing EL, Foster, Low Income, and Homeless family engagement and academic achievement in the school community.	<p>Dedicated staff includes:</p> <ul style="list-style-type: none"> <li>• District Community Liaison</li> <li>• EL Family Liaison (TOSAs) at each site (6) split funded (.60 LCFF S&amp;C and .40 Title III)</li> </ul>	\$704,769.00	Yes
<b>3.4</b>	Comprehensive Health and Safety Program	<p>Comprehensive Health and Safety Program includes:</p> <ul style="list-style-type: none"> <li>• Mental Health Specialists (7)</li> <li>• Nurses (beyond Special Education requirements) (6)</li> <li>• Director of Health and Safety</li> <li>• Campus Supervisors (existing and new) - (8)</li> <li>• Campus supervisor aides - (20)</li> <li>• School Resource Officer (SRO) at each school</li> <li>• Facilities enhancements related to health and safety</li> <li>• Outside agencies to support in training staff</li> <li>• Equipment and supplies related to health and safety</li> </ul>	\$4,555,464.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Career Technical Education (CTE) enhancements and improvements.	CTE includes: <ul style="list-style-type: none"> <li>• Industry-standard equipment and supplies for CTE pathways</li> <li>• Improving CTE instructional practices through professional learning opportunities: Conferences, consultants, subs</li> <li>• Guidance Technician, CTE (paid out of K-16 Consortium Grant with OCDE)</li> </ul>	\$1,654,326.00	Yes
3.6	Extra-curricular programs at each site to encourage and support students in connecting to their school community.	Extra-curricular programs will be site determined, based on student input and administrative approval	\$70,000.00	Yes
3.7	Transportation Services	Transportation services	\$552,636.00	Yes

## Goal Analysis [2022-23]

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

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

No substantive differences in planned actions and actual implementation of these actions.

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

Some of the mental health services agencies were not funded with LCFF S&C funds. For the 22/23 school year, some mental health services were funded through a combination of ELO, ESSER 3, and EEBG funds.

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

Over 600 students received mental health services during the first semester of the school year; fully addressing the mental health needs that were manifest coming out of the pandemic.

The addition of seven mental health specialists and the development of wellness centers at most schools provided on-site services to students experiencing social/emotion difficulties and provided students with health and appropriate coping skills

Each comprehensive school now has an EL Family Liaison providing direct services to EL, homeless, and foster youth.

Additional administration in the areas of student support services and in health and safety have created procedures that have resulted in reduced suspensions and expulsions given that we are back to a full year without Covid restrictions.

The Educational Services Coordinator has developed better and more efficient procedures in producing actionable data for school staff in supporting EL, Foster, and Low Income students as well as Homeless and Students with Disabilities.

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.

Actions were broken out in more detail to allow for better monitoring of services and expenditures.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$24,360,445	\$1,222,064

## 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
15.37%	0.00%	\$0.00	15.37%

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 Fullerton Joint Union High School District has a large population of EL, foster youth, homeless, and low-income students. In fact, sixty percent (60%) of the District's students fall under the "unduplicated student population" category. When considering the reality that of the 13,125 students who will all need additional support as schools continue to recover from learning loss due to COVID-19, there are populations of students that will have the most difficult time connecting with their school while returning to in-person instruction. EL, foster youth, homeless students, and low-income students; these are the students who traditionally underperform. Additional actions and services ought to be, therefore, generated with them in mind first. To take that approach is consistent with the District's broad support of Strategic Instructional Practices (also referred to as Best First Instruction). While all students will benefit from the supports outlined in this plan, they will do so because the District has considered first the equitable services that will meet the needs of those student populations who need the support the most. Social/Emotional support aimed first at foster and homeless youth who often struggle to make lasting and meaningful connections to school even in the best of circumstances will benefit all students who are experiencing mental health and/or social/emotional issues.

Goal 1, Action 1: Staffing to improve and increase student and family engagement and academic outcomes. Staff support primarily directed to increasing/improving services to EL, Foster, and Low Income Youth includes:

District Administrative support

Director of Ed Svcs and Special Programs (60%)

Data Systems Management Technician

Data Technician

Guidance services for increased academic support and career exploration (Guidance Technician, one additional per site and additional counselor per site beyond the core educational program)

Guidance services for increased academic support (Guidance Counselors - 60% salary and benefits)

The highest percentages of students identified as needing increased support in order to be college and career ready are among foster youth, homeless youth, Low Income Students, and EL as evidenced in:

Graduation rates: 93% for all students as reported on Data Quest for the 2021/22 School year as compared to:

Foster Youth = 75%

Low Income = 91%

Homeless Students = 84%

English Learners = 77%

Chronic Absenteeism Rate: 17% for all students as reported on Data Quest for the 2021/22 school year as compared to:

Foster Youth = 43%

Low Income = 22%

Homeless Students = 43%

English Learners = 27%

Academic indicators according to the 2020/21 CAASPP results: 61% of all students met or exceeded standards in ELA and 39% of all students met or exceeded standards in Math; as compared to:

English Learners - ELA = 9%; Math = 5%

Low Income - ELA = 50%; Math = 27%

Homeless = N/A (numbers too small to report)

Foster = N/A (numbers too small to report)

In order to address this disparity for these four subgroups, Foster Youth, Homeless, Low Income, and English Learners we will continue providing dedicated staff members to provide technical and overarching support to schools as they specifically target and build mentoring relationships with EL, foster, homeless, and low income students; connecting them to their school community and providing one to one and group support through program oversight and data support, career exploration, and targeted academic counseling.

These actions are being provided on an LEA-wide basis and we expect/hope that all students who are performing below standards will benefit. However, because of the lower performance level of Foster Youth, Homeless students, Low Income, and English Learners and because the actions meet needs most associated with the chronic stresses and experiences of students in these conditions, we expect that the performance level for our Foster Youth, Homeless students, Low Income, and English Learners will increase significantly more than the

average performance of all other students.

The actions are the most effective use of funds to meet the needs of unduplicated pupils and the basis for this determination. "Youth from backgrounds of environmental risk and disadvantage appear most likely to benefit from participation in mentoring programs..." (Effectiveness of Mentoring Programs for Youth: A Meta-Analytic Review; American Journal of Community Psychology, Vol. 30, No. 2, April 2002 (© 2002).

Additional findings suggest that caregivers and other mentors who provide psychological and emotional encouragement, educational assistance, and who signal high expectations may promote students' academic talents (Positive Attributes of Foster Care That Promote Access to Higher Education, Institute for Research on Labor and Employment, UC Berkley, <https://irle.berkeley.edu/publications/student-publication/positive-attributes-of-foster-care-that-promote-access-to-higher-education>

Goal 1, Action 2: Equipment, supplies, and technology to improve instruction and increase access to AP/IB testing primarily for EL, foster, and low-income students but will benefit all students.

Equipment, supplies, and technology to improve instruction and increase access to AP/IB testing primarily for EL, foster, and low-income students but will benefit all students includes: Internet access ports and other hardware so students may access instructional materials electronically away from school.

The actions are the most effective use of funds to meet the needs of unduplicated pupils and the basis for this determination. Research indicates a need to provide such support to unduplicated student populations: (Addressing The Digital Divide In Education: Technology and Internet Access for Students in Underserved Communities, Forbes Technology Council, 2021, <https://www.forbes.com/sites/forbestechcouncil/2021/12/03/addressing-the-digital-divide-in-education-technology-and-internet-access-for-students-in-underserved-communities/?sh=f3e069b5cec3>)

Goal 1, Action 3: Services to provide academic guidance support and college exploration.

The Naviance web-based guidance program at each school (career exploration and college admissions support).

AP and IB Test sponsorships for low-income students.

Math and literacy intervention programs (Read 180, Math 180, ALEKS, Delta Math, and others).

Low-income and other unduplicated student populations often need additional support in academic and career counseling. The Naviance program, while primarily directed toward unduplicated student populations, will benefit all students through interactive career exploration units of study that can be accomplished individually. Low-income students may not be able to pay for AP, IB, or Cambridge tests that they would, if affordable, be able to take with success. Sponsorships directed primarily to unduplicated student populations will also help all students experiencing temporary financial hardships. Students underperforming in math and reading are more often than not, from the unduplicated

student populations. Targeted support in math and reading helps reduce the learning gaps that may exist.

The actions are the most effective use of funds to meet the needs of unduplicated pupils and the basis for this determination. Research indicates that students will meet rigorous academic expectations if given the opportunity through targeted supports such as these. (Empowering At-Risk Students to Succeed; ACSD, November 1994, <https://www.ascd.org/el/articles/empowering-at-risk-students-to-succeed>)

Goal 1, Action 4: Staffing and services to support to improve programs/services that will contribute to EL students accessing state standards and improving ELD for language proficiency.

Continue supporting one additional period (.20 FTE) of ELD 1 for all schools - allowing schools to provide a two-hour block of concentrated English Language Development specifically targeting EL to help them rapidly acquire English such that it can be used to converse and in which to learn content area subject matter.

Research shows that students acquiring a new language benefit from focused and intensive structured immersion in the new language. When ELD is a priority and when it is emphasized within the school day, students tend to perform better. (ELD, American Federation of Teachers, 2013; <https://www.aft.org/periodical/american-educator/summer-2013/english-language-development>)

Goal 1, Action 5: AVID Program at 5 schools (salaries, training, memberships, tutors, equipment/supplies)

AVID students are predominantly low-income and EL (65%) Equipment and supplies, including multifunctional learning furniture and technology to foster the AVID tutorials and virtual field trips, will allow low-income and EL students the opportunities to take full advantage of the AVID curriculum and program. The support is offered districtwide and the District expects that all students who participate in the AVID program will benefit. However, because of the inequities experienced by low-income and EL students, the District expects that the performance level of low-income and EL students will increase significantly more than the average performance of all other students. Therefore, supporting the AVID program districtwide benefits students whose population is largely made up of low-income and EL students.

The actions are the most effective use of funds to meet the needs of unduplicated pupils and the basis for this determination. Evidence suggests that students who are given the opportunity to tour college campuses may increase their desire to take more challenging courses in high school and apply for college. Quoting a 2019 study, "As preliminary as the study is, it appears to be among the first research specifically on college campus visits. An older study on Upward Bound — an intensive program that aimed to help prepare low-income students for college, including through campus visits found it had no overall effect on college completion, but did seem to help students who started with lower academic aspirations. A recent study of GEAR UP in Iowa found that it boosted college enrollment by 3 to 4 percentage points." (What



College Visits do for Middle Schoolers? Get Them Taking Tougher Classes, New Research Hints, Chalkbeat, March 27, 2019).

Again, AVID students are predominantly low-income and EL (65%). The AVID program and the online guidance program, Naviance, and programs like it will allow low-income students who would not normally have the funds to visit prospective colleges or have the opportunity to explore various career opportunities with a virtual college/career exploration experience that will help them work with guidance staff in putting together their four-year high school plan.

Goal 1, Action 6: Tutoring both inside and outside the school day.

Tutoring through internal staff members.

Tutor.com: online tutoring provided 24 hours a day, 7 days a week.

The support is offered districtwide and the District expects that all students who participate in the tutoring opportunities. However, because of the inequities experienced by low-income and EL students, the District expects that the performance level of low-income and EL students will increase significantly more than the average performance of all other students. Therefore, supporting the tutoring program benefits all students but is targeted first toward low-income and EL students.

The actions are the most effective use of funds to meet the needs of unduplicated pupils and the basis for this determination. Research supports tutoring programs. "School districts should prioritize funding for tutoring for students who have fallen the furthest behind in their studies and whose families are the most disenfranchised economically. Experts who have studied learning loss during the pandemic estimate that students on average likely will have lost five to nine months of learning by the end of the school year....The education disparities students of color typically experience likely will grow if left unaddressed. A well-designed tutoring program can help reverse this loss. Just as state and local leaders need to address digital inequities in low-income neighborhoods, tutoring is critical for struggling students." ("Tutoring, when driven by equity, can help students catch up post-pandemic", UCLA Pritzker Center for Strengthening Children and Families, May 2021, <https://pritzkercenter.ucla.edu/2021/05/17/tutoring-when-driven-by-equity-can-help-students-catch-up-post-pandemic/>)

Goal 1, Action 7: Instructional Aides in general education classes including ELD classes.

In order to address the disparities listed above for the four subgroups, Foster Youth, Homeless, Low Income, and English Learners we will continue funding for dedicated staff members to provide classroom interventions as they specifically target EL, foster, homeless, and low-income students; building rigor and success within core subject areas.

The actions are the most effective use of funds to meet the needs of unduplicated pupils and the basis for this determination. A 2020 study from the Journal of Learning Spaces noted that instructional aides benefit both unduplicated student populations and all other students but the greatest gains happen with USP. Benefits to instructional aides in the classroom included: Having someone else to answer questions

(including answering questions more quickly), making it easy to find assistance in a timely manner, more individualized support, it makes class operate more smoothly, and helping with more thorough explanations of concepts, and more. (Evaluating the Effectiveness of Teaching Assistants in Active Learning Classrooms, Journal of Learning Spaces, November 2020). While this service is primarily directed toward unduplicated student populations, all students in core classrooms will benefit from the additional support.

#### Goal 1, Action 8: The Opportunity Program at La Vista High School

The largest percentage of Opportunity students are in the USP group. Tenth-grade students who have not been successful at the comprehensive high school find additional support across the spectrum of interventions that include academic skills building, social/emotional support, individualized counseling, and small class sizes, with the idea that they can make up credits and return to their high school of residence or continue at La Vista High School. The program, while benefitting all students who attend, simply due to the large percentage of USP enrolled, addresses first the needs of the USP.

The actions are the most effective use of funds to meet the needs of unduplicated pupils and the basis for this determination. Opportunity Programs have demonstrated success in closing the achievement gap, decreasing the dropout rate, and increasing the graduation rate (“Zero Dropouts for California”, California Department of Education, November 2007).

#### Goal 1, Action 9: Teachers on Special Assignment (TOSAs), Subject-specific

TOSAs provide expert training in specific subject areas to teachers across the District. Professional learning improves instructional practices and makes for improved student outcomes.. Using the Strategic Learning Practices model (SLP), teachers learn more effective ways of differentiating instruction for USP and all students. While this service is primarily directed toward unduplicated student populations, all students will benefit from the additional support.

The actions are the most effective use of funds to meet the needs of unduplicated pupils and the basis for this determination. Research shows that instructional coaching, much of what TOSAs do, improves outcomes for students. ( “How Coaching Can Impact Teachers, Principals, and Students”, Edutopia, March 2013.).

#### Goal 2, Action 3: Summer School Program

In FJUHS, students can make up credits that were lost during the school year and, thereby, keep them on track for graduation. Low-income students make up 60% of the student population and, the majority of students attend summer school to either make up credit or, in some cases, gain advancement in their educational program. The summer school program is designed primarily to address the needs of USP but benefits all students needing to make up credits or take advanced courses in preparation for the following year.

The support is offered districtwide and the District expects that all students who participate in the Summer School Program will benefit. However, as research indicates, because of the difficulties often experienced by unduplicated student populations, the District expects that the performance level of these students will increase significantly more than the average performance of all other students. Therefore, supporting the Summer School Program districtwide benefits students whose population is largely made up of low-income students.

Research supports this belief. "It's not news that low-income students have more limited opportunities to learn than their more advantaged peers, both in and out of school. In the summer, students from more advantaged homes often continue to learn through camps, lessons, private academic programs, and travel. Less-well-off students have fewer options, so their rates of learning tend to slow much more than those of their advantaged counterparts. Summer programs could help close this gap." ("Research Says... / Some Summer Programs Narrow Learning Gaps", Association for Supervision and Curriculum Development, November 2020), <https://www.ascd.org/el/articles/some-summer-programs-narrow-learning-gaps>

The actions are the most effective use of funds to meet the needs of unduplicated pupils and the basis for this determination.

Goal 2, Action 4: Services to provide professional learning and meal support.

Services to provide professional learning include:

- Consultants and conferences for professional learning.
- Continued professional development related to SLP (from Elevated Achievement Group) which contributes to an overall approach to lesson design that echoes Universal Design for Learning (UDL).
- Continued professional development and implementation of a multi-tiered system of support (MTSS).
- Standards-based instruction training.
- SET for Success Professional Learning Series subject-specific pull-out days.
- Career Technical Education in the Eleven Model CTE Standards.
- Professional Learning Communities (PLC) late start and early release days.
- Ongoing professional learning for teachers to ensure EL students receive appropriate instruction in ELD and in mainstream classes where additional language support for EL is needed so that EL are afforded instruction in ELD standards and in the state standards in each course.
- Reading and Math intervention through both dedicated courses and after-school programs of support.
- Meal Kit Distribution for nonstudent days during Winter Break and Spring Break.

Given the identified academic underperformance of English Learners, foster youth, low-income, and students with disabilities, professional learning for staff members will include training on SLP, UDL, and MTSS models of support, Career Technical Education, and ELD standards. And given the number of unduplicated students who often do not have regular meals, the District will continue to set aside funding for meal kit distribution to students during non-student days during Winter Break and Spring Break.

The actions are the most effective use of funds to meet the needs of unduplicated pupils and the basis for this determination. SLP, much like UDL, within a multi-tiered system of support has been shown to increase student performance for unduplicated student populations

(“Achievement of learners receiving UDL instruction: A meta-analysis”, Teaching and Teaching Education, Sciencedirect, February 2023: <https://www.sciencedirect.com/science/article/abs/pii/S0742051X22003316>). (“Schoolwide Free-meal Programs Fuel Better Classroom Outcomes for Students”, Brookings Institute, Brown Center Chalkboard, February 2021: <https://www.brookings.edu/blog/brown-center-chalkboard/2021/02/11/schoolwide-free-meal-programs-fuel-better-classroom-outcomes-for-students/>)

These actions, though offered LEA-wide, will primarily benefit the unduplicated student populations who make up 60% of the total student community. It is the District’s expectation/belief that these actions will be most effective in meeting the goals for unduplicated students in that the professional learning through SET for Success, PLC days, and other related training will focus on developing lessons that are accessible to all students through scaffolded lessons where the learning needs of EL, foster, homeless, and low-income students are taken into consideration first.

#### Goal 2, Action 5: Increased Library Services:

Increased library services include:

Additional hourly salary and benefits for classified and certificated staff to facilitate the learning space.  
Continued salary and benefits to provide Library Technicians at each school site.

It is often the case that students experiencing homelessness and students from low-income families do not have adequate space and internet access to be able to do homework or meet with peers in after-school clubs and organizations. Therefore, District schools will continue to extend library services through the support of a Library Technician at each District school and extend library hours through additional hourly pay for certificated and/or classified staff to facilitate before, during, and after school library services.

These actions, though offered LEA-wide, will primarily benefit the unduplicated student populations who make up more than 60% of the total student population.

Again, it is the expectation/belief of the District that these actions will be most effective in meeting the goals for unduplicated students in providing adequate and safe learning environments in which to learn. Extended library services can help all students but are a major benefit to students who face economic, social, and academic barriers to learning. (“School Libraries - More Important Than Ever”, Teach Notes, Texas Computer Education Association, April 2017: <https://blog.tcea.org/importance-of-school-libraries/>).

#### Goal 2, Action 6: Maintaining 186-day work year for staff development:

(See Goal 2, Action 4 above) Action 6 provides salary and benefits to continue providing five student-free staff development days each year dedicated to improving the overall educational learning program.

Given the identified academic underperformance of English Learners, foster youth, low-income, and students with disabilities, professional learning for staff members will include training on SLP, UDL, and MTSS models of support, Career Technical Education, and ELD standards.

These actions, though offered LEA-wide, will primarily benefit the unduplicated student populations who make up 60% of the total student community. UDL within a multi-tiered system of support has been shown to increase student performance for unduplicated student populations (“Achievement of learners receiving UDL instruction: A meta-analysis”, Teaching and Teaching Education, Sciencedirect, February 2023: <https://www.sciencedirect.com/science/article/abs/pii/S0742051X22003316>).

It is the District’s expectation/belief that these actions will be most effective in meeting the goals for unduplicated students in that the professional learning through SET for Success, PLC days, and other related training will focus on developing lessons that are accessible to all students through scaffolded lessons where the learning needs of EL, foster, homeless, and low-income students are taken into consideration first.

Goal 2, Action 7: Maintain a 28.5:1 student-to-teacher basic ratio:

This action is effective in meeting the goal for USP in that it reduces the student-to-teacher ratio allowing for more time for teachers to personally and meaningfully interact with students, thereby improving student outcomes.

This action, though offered LEA-wide, will primarily benefit the unduplicated student populations who make up more than 60% of the total student population. A study conducted by Finn, Gerber, and Boyd-Zaharias (2005) found that reduced class size had a positive impact on the academic achievement of high-needs students in mathematics and reading (Finn, J. D., Gerber, S. B., & Boyd-Zaharias, J. (2005). Small classes in the early grades, academic achievement, and graduating from high school. Journal of Educational Psychology). It is the District’s expectation/belief that these actions will be most effective in meeting the goals for unduplicated students.

Goal 2, Action 8: Educational technology to provide one-to-one learning devices for students.

This action is effective in meeting the goal for USP in that it provides one-to-one learning devices (Chromebooks) for each student in order that they can easily access instructional materials where ever they have access to the internet and can contact their teachers through electronic means to receive feedback on their work product. The devices are portable and easily accessible.

This action, though offered LEA-wide, will primarily benefit the unduplicated student populations who make up 60% of the total student community. Research has indicated several positive effects of one-to-one learning devices for at-risk students. These devices, such as laptops or tablets, can enhance engagement, personalized learning, and academic achievement among students facing various challenges.

It is the District's expectation that this action will be most effective in meeting the goals for unduplicated students in that research indicates positive outcomes for at-risk students (Kay, R. H., & Lauricella, S. (2011). "Exploring the benefits and challenges of using laptop computers in 1:1 classrooms for diverse learners" Journal of Research on Technology in Education).

### Goal 3, Action 1: Staffing to provide oversight and support to students

Staffing to provide oversight and support to students includes:

Educational Services Coordinator

Program Specialists (3 positions)

Administration to support English learners, foster youth, and homeless students

Restorative teams for students returning from suspension, long-term illness, or hospitalization

Director of Student Support Services

Given the underperformance of English Learners, foster youth, and low-income students and the increased suspension rates for the same student populations (See above Goal 1, action 1), and given the research suggesting that mentorships, personalized attention, and specific interventions targeting EL, foster youth and low-income students result in positive student outcomes (Goal 1, action 1), the District has set aside funding for support staff directed primarily toward connecting students and their families to the school community, providing administrative support specific to EL, foster youth, low-income, students with disabilities, and homeless students, and creating school-site restorative teams for students returning from suspension or long-term hospitalization.

These actions are offered LEA-wide and will benefit all students. However, it is the expectation/belief that these actions will be most effective in meeting the goals for unduplicated students in that the dedicated administrative staff and restorative teams will supply community resources that will address the academic and social/emotional needs of our highest needs student populations of EL, foster, low-income, SWD, and homeless youth. The District expects that EL, foster, and low-income students will benefit the most from these actions and services. For example, foster and homeless youth make up the largest percentage of students who qualify for graduation requirement waivers but the waivers also benefit all students who may find themselves in need of such waivers due to unforeseen circumstances related to the pandemic and the economic hardships that have become a reality for many families.

### Goal 3, Action 2: Services to support student success and contribute to building a climate of support

Social/emotional training for staff

Parent committees for students with exceptional needs and parent institutes utilizing internal staff or outside agencies (eg., PIQE).

Social/emotional and mental health services to students utilizing agencies that will connect students and families to resources at their level of need.

Translation and interpretation services to increase and improve parent involvement and information sharing.

Given the identified academic underperformance of English Learners, foster youth, low-income, and students with disabilities, the services listed above will increase the parent participation and student engagement of unduplicated student populations at school.

Increased parent and student connection to their school increases student outcomes. In addition, increased social/emotional services to students and their families, as well as social/emotional training for staff members increases the likely hood that students will be more readily identified for and receive the kind of mental health support that will reduce absenteeism, reduce suicide and suicide attempts, increase student engagement, and increase both academic and positive social outcomes for all students, particularly for unduplicated student populations.

Parent Engagement in Schools, Centers for Disease Control and Prevention,

[https://www.cdc.gov/healthyyouth/protective/parent\\_engagement.htm#:~:text=Research%20shows%20that%20parent%20engagement%20i%20schools%20is,such%20as%20sexual%20risk%20behaviors%20and%20substance%20use.](https://www.cdc.gov/healthyyouth/protective/parent_engagement.htm#:~:text=Research%20shows%20that%20parent%20engagement%20i%20schools%20is,such%20as%20sexual%20risk%20behaviors%20and%20substance%20use.))

Finn, J.D. (1993). School Engagement and Students at Risk. Washington, DC: National Center for Education Statistics,

<https://nces.ed.gov/pubs95/web/95741.asp>

The research indicates that parent engagement in their child's education and opportunities for high-needs students to participate in school activities increases the likely hood of students completing high school successfully and reduces the likely hood of high-needs students dropping out.

These actions will increase parent and student engagement through more frequent opportunities to make their voices heard in the development of educational programs and will increase student engagement and student connection to their school.

While these activities will benefit all students, it is the belief of the District that these activities will primarily and most effectively meet the goals for unduplicated student populations in increasing both student and parent participation.

Goal 3, Action 3: Staffing dedicated to increasing EL, foster, low-income, and homeless family engagement and academic achievement in the school community:

Continue funding the District Community Liaison position.

Continue funding the EL Family Liaison position (6).

Given the identified academic underperformance of English Learners, foster youth, low-income, and students with disabilities, the services listed above will increase the family participation and student engagement of unduplicated student populations at school.

Increased parent and student connection to their school increases student outcomes. The Community Liaison and EL Family Liaisons work to connect families and students with their school community and to local resources to combat barriers to student engagement and academic



success. The research indicates that parent engagement in their child's education and opportunities for high-needs students to participate in school activities increases the likely hood of students completing high school successfully and reduces the likely hood of high-needs students dropping out. Parent Engagement in Schools, Centers for Disease Control and Prevention, August 2018.

[https://www.cdc.gov/healthyyouth/protective/parent\\_engagement.htm#:~:text=Research%20shows%20that%20parent%20engagement%20i n%20schools%20is,such%20as%20sexual%20risk%20behaviors%20and%20substance%20use.](https://www.cdc.gov/healthyyouth/protective/parent_engagement.htm#:~:text=Research%20shows%20that%20parent%20engagement%20i n%20schools%20is,such%20as%20sexual%20risk%20behaviors%20and%20substance%20use.))

Finn, J.D. (1993). School Engagement and Students at Risk. Washington, DC: National Center for Education Statistics,

<https://nces.ed.gov/pubs95/web/95741.asp>

These actions will increase parent and student engagement through more frequent opportunities to make their voices heard in the development of educational programs and will increase student engagement and student connection to their school.

While these activities will benefit all students, it is the belief of the District that these activities will primarily and most effectively meet the goals for unduplicated student populations in increasing both student and parent participation.

Goal 3, Action 4: Comprehensive health and safety program of services:

- Continue funding Mental Health Specialists at each District school (7)
- Continue providing nursing services (6 nurses)
- Outside agencies for training and support
- Director of Health and Safety
- Continue funding Campus Supervisors (8)
- Continue funding Campus Supervision Aides (20)
- School Resource Officers (SROs) (not funded through LCFF S & C for 2023/24)
- Equipment and Supplies
- Facilities enhancements (not funded through LCFF S & C for 2023/24)

LCAP surveys and focus group feedback identified the desire for a more comprehensive health and safety program of services. The services provided by the staff and the equipment, supplies, and facilities enhancements mentioned above will continue and improve the health and safety of District students. This action, though offered LEA-wide, will primarily benefit the unduplicated student populations who make up 60% of the total student community.

Again, it is the expectation/belief of the District that these actions will be most effective in meeting the goals for unduplicated students in increasing learning by providing adequate and safe learning environments in which to learn.



Goal 3, Action 6: Extra-curricular programs at each school to encourage and support students in connecting to their school community.

LCAP surveys and focus group feedback identified the need for more opportunities for students to connect to their school community through interest-based activities and events. The District will provide each school with funds to develop and implement programs that meet student interests and will be available at dates and times that are conducive to students' daily schedules. Unduplicated student populations, in particular, often do not participate in extracurricular activities due to economic hardship and/or the difficulties associated with their living arrangements.

Participation in extracurricular activities has been linked to higher levels of school engagement among high-needs students. Involvement in clubs, sports, or arts can foster a stronger connection to school, reduce absenteeism, and promote a sense of purpose and belonging (Feldman, A. F., & Matjasko, J. L. (2005). The role of school-based extracurricular activities in adolescent development: A comprehensive review and future directions. Review of Educational Research).

These actions are offered LEA-wide and will benefit all students. However, it is the expectation/belief that these actions will be most effective in meeting the goals for unduplicated students since USP makes up 60% of the student population.

#### Goal 3, Action 7: Transportation

Continue providing transportation to athletic activities

Continue providing transportation to pupil field trips

(See the rationale provided for Goal 3, Action 6, above)

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

Services for foster youth, English learners, and low-income students are being increased or improved in the following ways as outlined in the goals of the LCAP:

- Tutoring both inside and outside the school day.
- TOSAs, EL Family Liaisons, and other personnel dedicated to increasing EL, Foster, Low Income, and Homeless family engagement and academic achievement in the school community.
- The AVID program. The program is predominantly populated with unduplicated student populations.
- The 10th-grade Opportunity program at LVHS.

- Guidance services for increased academic support and career exploration.
- Instructional Aides in general education classes to help with language acquisition and other academic needs.
- District administrative support to coordinate services to unduplicated student populations.
- AP and IB Test sponsorships for low-income students.
- The Naviance web-based guidance program.
- Educational technology: both hardware and software primarily targeting the needs of English learners, foster youth, and low-income students.
- District Community Liaison to connect families of English learners, foster youth, and at-risk students to their school community and local resources.
- Site administration to support English learners, foster youth, and homeless students.
- Restorative teams for students returning from suspension, long-term illness, or hospitalization.
- Specific social/emotional and mental health support to the vulnerable student population of foster and homeless students.

Goal 1, Action 4: Staffing and services to support improving programs/services that will contribute to EL students accessing state standards and ELD for language proficiency. This action will be directed toward English Learners LEA-wide.

Support to EL students includes:

- EL TOSA - to facilitate district-wide training in ELD standards and instructional strategies for teachers of EL in mainstream classes.
- EL Family Liaison at each District school to work with EL students and families.
- Translation/Interpretation services.

In both the EL Parent survey and in the LCAP annual survey parents of EL expressed the need for more translation services for parents both in written communications and in-person meetings. In addition, surveys also revealed that parents of EL would like continued personalized support for EL families to better connect both students and their families to their school community. Staff surveys indicated that instructional staff desire more professional learning, in part to address the specific learning needs of EL acquiring English as they teach in content areas.

These actions are effective in meeting the goals for these students by providing professional learning to instructional staff on best practices in ELD and in differentiating instruction for EL. They call for more personalized support to ensure EL students are making progress in acquiring the English language while learning content along with their English-only peers. Translation and interpretation services will provide parents the opportunity to fully engage in their student's education.

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.

By ensuring the 28.5:1 student-to-teacher ratio through concentration grant add-on funding, District schools that have 55% or less of USP have greater student-to-staff ratios overall. Sunny Hills and Troy High Schools have less than 55% of USP. All other schools in the District have more than 55% of USP and, because of the add-on funding with concentration grant funds, the student-to-staff ratios are less by comparison to the other two schools.

School Classified Ratio Certificated Ratio

BPHS	73	21
FUHS	84	22
LHHS	68	22
LSHS	10	8
LVHS	39	17
SOHS	49	21
AVERAGE	54	19

SHHS	118	25
TRHS	62	21
AVERAGE	90	23

<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	1:90	1:54
Staff-to-student ratio of certificated staff providing direct services to students	1:23	1:19

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$24,360,445.00	\$178,804,326.00			\$203,164,771.00	\$189,052,658.00	\$14,112,113.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Staffing to improve and increase student achievement and outcomes.	English Learners Foster Youth Low Income	\$5,198,865.00				\$5,198,865.00
1	1.2	Equipment, supplies, and technology to improve instruction, foster technology literacy, and support digital instructional materials platforms.	English Learners Foster Youth Low Income	\$12,000.00				\$12,000.00
1	1.3	Services to provide academic guidance support and college exploration.	English Learners Foster Youth Low Income	\$405,000.00				\$405,000.00
1	1.4	Staffing and services to support to improve programs/services that will contribute to EL students accessing state standards and improving ELD for language proficiency.	English Learners	\$218,486.00				\$218,486.00
1	1.5	AVID Program	English Learners Foster Youth Low Income	\$1,414,124.00				\$1,414,124.00
1	1.6	Tutoring both inside and outside the school day.	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.7	Instructional support in general education classes including ELD classes.	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.8	The Opportunity Program at La Sierra High School for high-needs students.	English Learners Foster Youth Low Income	\$726,013.00				\$726,013.00
1	1.9	Teachers on Special Assignment (TOSAs) - subject specific.	English Learners Foster Youth Low Income	\$953,190.00				\$953,190.00
2	2.1	Equipment, supplies, and technology.	All		\$7,450,000.00			\$7,450,000.00
2	2.2	Basic Staffing	All		\$165,000,000.00			\$165,000,000.00
2	2.3	Summer School Program	English Learners Foster Youth Low Income		\$950,000.00			\$950,000.00
2	2.4	Services to provide professional learning opportunities and additional meal support for non-student days.	English Learners Foster Youth Low Income	\$744,043.00				\$744,043.00
2	2.5	Expanded Library Services	English Learners Foster Youth Low Income	\$605,448.00				\$605,448.00
2	2.6	Staff development days (maintain 186-day work year).	English Learners Foster Youth Low Income	\$2,250,000.00				\$2,250,000.00
2	2.7	Maintain a 28.5 to 1 student-to-teacher ratio to reduce class size.	English Learners Foster Youth Low Income	\$1,300,000.00				\$1,300,000.00
2	2.8	Educational Technology; both hardware and software to provide access for all students to a broad course of study.	English Learners Foster Youth Low Income	\$2,500,000.00				\$2,500,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Staffing to provide oversight and support to students.	English Learners Foster Youth Low Income	\$2,828,407.00				\$2,828,407.00
3	3.2	Services to support student success and contribute to building a climate of support.	English Learners Foster Youth Low Income	\$222,000.00	\$2,700,000.00			\$2,922,000.00
3	3.3	Staff dedicated to increasing EL, Foster, Low Income, and Homeless family engagement and academic achievement in the school community.	English Learners Foster Youth Low Income	\$704,769.00				\$704,769.00
3	3.4	Comprehensive Health and Safety Program	English Learners Foster Youth Low Income	\$3,505,464.00	\$1,050,000.00			\$4,555,464.00
3	3.5	Career Technical Education (CTE) enhancements and improvements.	English Learners Foster Youth Low Income		\$1,654,326.00			\$1,654,326.00
3	3.6	Extra-curricular programs at each site to encourage and support students in connecting to their school community.	English Learners Foster Youth Low Income	\$70,000.00				\$70,000.00
3	3.7	Transportation Services	English Learners Foster Youth Low Income	\$552,636.00				\$552,636.00

**2023-24 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds	
\$158,503,771	\$24,360,445	15.37%	0.00%	15.37%	\$24,360,445.00	0.00%	15.37 %	<b>Total:</b>	\$24,360,445.00	
									<b>LEA-wide Total:</b>	\$24,360,445.00
									<b>Limited Total:</b>	\$218,486.00
									<b>Schoolwide Total:</b>	\$24,360,445.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Staffing to improve and increase student achievement and outcomes.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,198,865.00	
1	1.2	Equipment, supplies, and technology to improve instruction, foster technology literacy, and support digital instructional materials platforms.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$12,000.00	
1	1.3	Services to provide academic guidance support and college exploration.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$405,000.00	
1	1.4	Staffing and services to support to improve programs/services that will contribute to EL students accessing state standards	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$218,486.00	

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 (%)
		and improving ELD for language proficiency.						
1	1.5	AVID Program	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,414,124.00	
1	1.6	Tutoring both inside and outside the school day.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
1	1.7	Instructional support in general education classes including ELD classes.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$0.00	
1	1.8	The Opportunity Program at La Sierra High School for high-needs students.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: La Sierra High School Grade 10	\$726,013.00	
1	1.9	Teachers on Special Assignment (TOSAs) - subject specific.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$953,190.00	
2	2.3	Summer School Program	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.4	Services to provide professional learning opportunities and additional meal support for non-student days.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$744,043.00	
2	2.5	Expanded Library Services	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$605,448.00	
2	2.6	Staff development days (maintain 186-day work year).	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,250,000.00	
2	2.7	Maintain a 28.5 to 1 student-to-teacher ratio to reduce class size.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,300,000.00	
2	2.8	Educational Technology; both hardware and software	Yes	LEA-wide Schoolwide	English Learners Foster Youth	All Schools	\$2,500,000.00	



Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		to provide access for all students to a broad course of study.			Low Income			
3	3.1	Staffing to provide oversight and support to students.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,828,407.00	
3	3.2	Services to support student success and contribute to building a climate of support.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$222,000.00	
3	3.3	Staff dedicated to increasing EL, Foster, Low Income, and Homeless family engagement and academic achievement in the school community.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$704,769.00	
3	3.4	Comprehensive Health and Safety Program	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,505,464.00	
3	3.5	Career Technical Education (CTE) enhancements and improvements.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.6	Extra-curricular programs at each site to encourage and support students in connecting to their school community.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$70,000.00	
3	3.7	Transportation Services	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$552,636.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$159,524,586.00	\$159,524,586.00

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	Staffing to improve and increase student achievement and outcomes.	Yes	\$5,100,936.00	\$5,100,936
1	1.2	Equipment, supplies, and technology to improve instruction, foster technology literacy, and support digital instructional materials platforms.	Yes	\$11,000.00	\$11,000
1	1.3	Services to provide academic guidance support and college exploration.	Yes	\$419,645.00	\$419,645
1	1.4	Staffing and services to support to improve programs/services that will contribute to EL students accessing state standards and improving ELD for language proficiency.	Yes	\$1,053,000.00	\$1,053,000
2	2.1	Staffing, and salaries and benefits to provide professional learning, and extended learning opportunities for all students.	Yes	\$3,607,436.00	\$3,607,436
2	2.2	Equipment, supplies, and technology.	No	\$10,950,000.00	\$10,950,000
2	2.3	Equipment, supplies, and technology.	Yes	\$50,000.00	\$50,000
2	2.4	Services to provide training and educational technology. Services to provide intervention support,	Yes	\$696,000.00	\$696,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		increased translation/interpretation services, and additional meal support for non-student days.			
2	2.5	Salaries and benefits to provide professional learning for staff and extended learning opportunities primarily directed toward unduplicated student populations.	Yes	\$314,191.00	\$314,191
2	2.6	Salaries and benefits to provide staffing for comprehensive health and safety program.	Yes	\$844,166.00	\$844,166
2	2.7	Basic staffing, and salaries and benefits to provide professional learning, and extended learning opportunities for all students.	No	\$130,279,698.00	\$130,279,698
2	2.8	Equipment, supplies, and technology.	Yes	\$2,005,000.00	\$2,005,000
3	3.1	Staffing to provide oversight and support to students.	Yes	\$2,543,514.00	\$2,543,514
3	3.2	Equipment, supplies, and technology .	Yes	\$5,000.00	\$5,000
3	3.3	Services to support student success and contribute to building a climate of support, safety, and connectedness.	Yes	\$1,172,500.00	\$1,172,500
3	3.4	Services to support student success and contribute to building a climate of support.	Yes	\$472,500.00	\$472,500

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

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$16,276,713	\$17,011,788.00	\$17,011,788.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Staffing to improve and increase student achievement and outcomes.	Yes	\$4,311,936.00	\$4,311,936.00		
1	1.2	Equipment, supplies, and technology to improve instruction, foster technology literacy, and support digital instructional materials platforms.	Yes	\$11,000.00	\$11,000.00		
1	1.3	Services to provide academic guidance support and college exploration.	Yes	\$81,545.00	\$81,545.00		
1	1.4	Staffing and services to support to improve programs/services that will contribute to EL students accessing state standards and improving ELD for language proficiency.	Yes	\$1,053,000.00	\$1,053,000.00		
2	2.1	Staffing, and salaries and benefits to provide professional learning, and extended learning opportunities for all students.	Yes	\$3,607,436.00	\$3,607,436.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.3	Equipment, supplies, and technology.	Yes	\$50,000.00	\$50,000.00		
2	2.4	Services to provide training and educational technology. Services to provide intervention support, increased translation/interpretation services, and additional meal support for non-student days.	Yes	\$640,000.00	\$640,000.00		
2	2.5	Salaries and benefits to provide professional learning for staff and extended learning opportunities primarily directed toward unduplicated student populations.	Yes	\$314,191.00	\$314,191.00		
2	2.6	Salaries and benefits to provide staffing for comprehensive health and safety program.	Yes	\$844,166.00	\$844,166.00		
2	2.8	Equipment, supplies, and technology.	Yes	\$2,005,000.00	\$2,005,000.00		
3	3.1	Staffing to provide oversight and support to students.	Yes	\$2,443,514.00	\$2,443,514.00		
3	3.2	Equipment, supplies, and technology .	Yes	\$5,000.00	\$5,000.00		
3	3.3	Services to support student success and contribute to building a climate of support, safety, and connectedness.	Yes	\$1,172,500.00	\$1,172,500.00		
3	3.4	Services to support student success and contribute to building a climate of support.	Yes	\$472,500.00	\$472,500.00		

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$148,727,275	\$16,276,713	0.00%	10.94%	\$17,011,788.00	0.00%	11.44%	\$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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