

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fullerton School District

CDS Code: 3066506

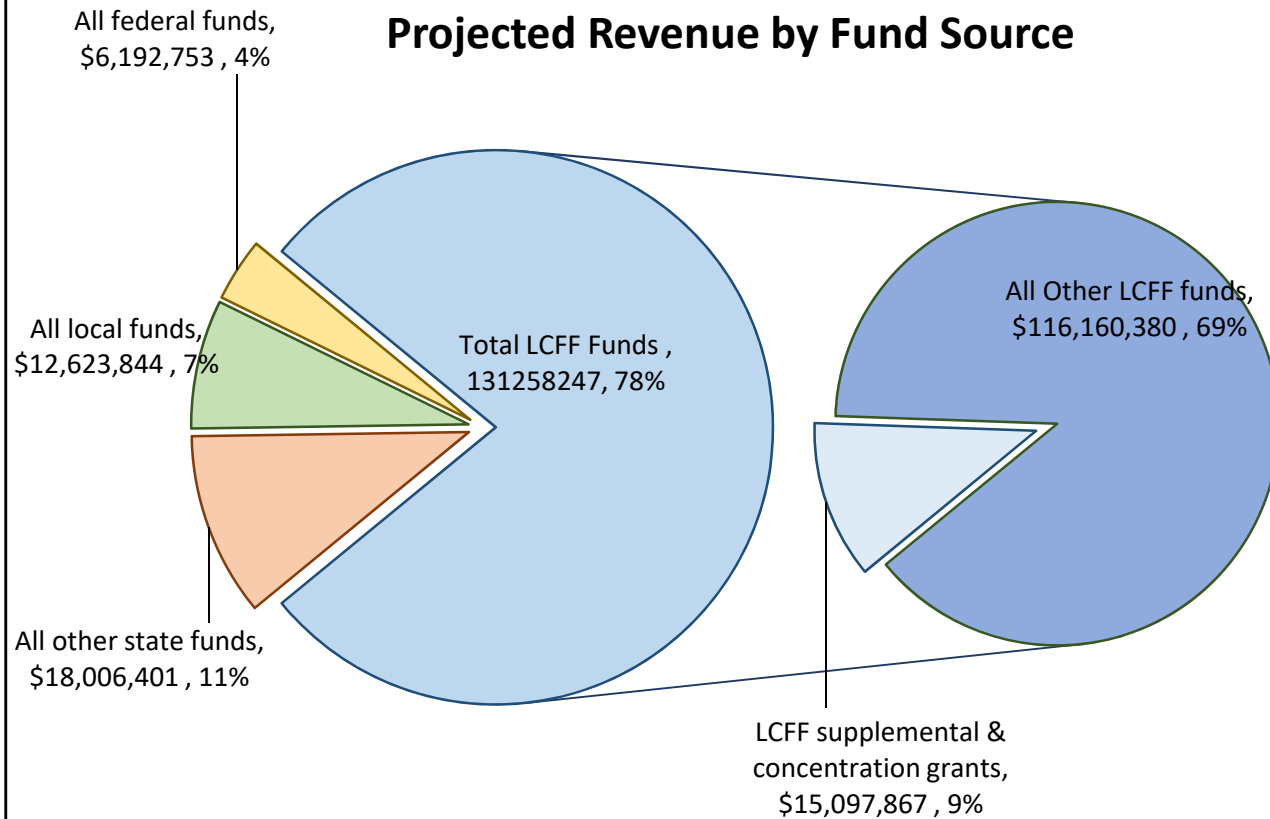
School Year: 2022 – 23

LEA contact information: Robert Pletka, Ed.D., Superintendent, robert\_pletka@myfsd.org, (714) 447-7400

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

## Budget Overview for the 2022 – 23 School Year

### Projected Revenue by Fund Source

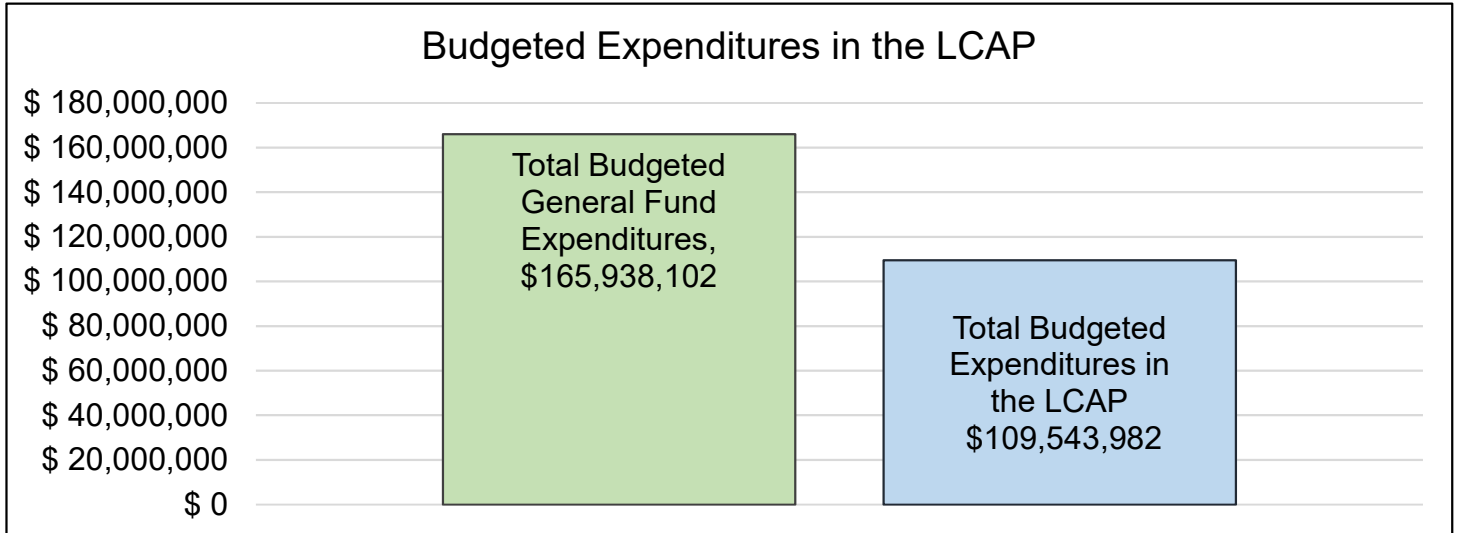


This chart shows the total general purpose revenue Fullerton School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fullerton School District is \$168,081,245.00, of which \$131,258,247.00 is Local Control Funding Formula (LCFF), \$18,006,401.00 is other state funds, \$12,623,844.00 is local funds, and \$6,192,753.00 is federal funds. Of the \$131,258,247.00 in LCFF Funds, \$15,097,867.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Fullerton School District plans to spend \$165,938,102.00 for the 2022 – 23 school year. Of that amount, \$109,543,982.00 is tied to actions/services in the LCAP and \$56,394,120.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

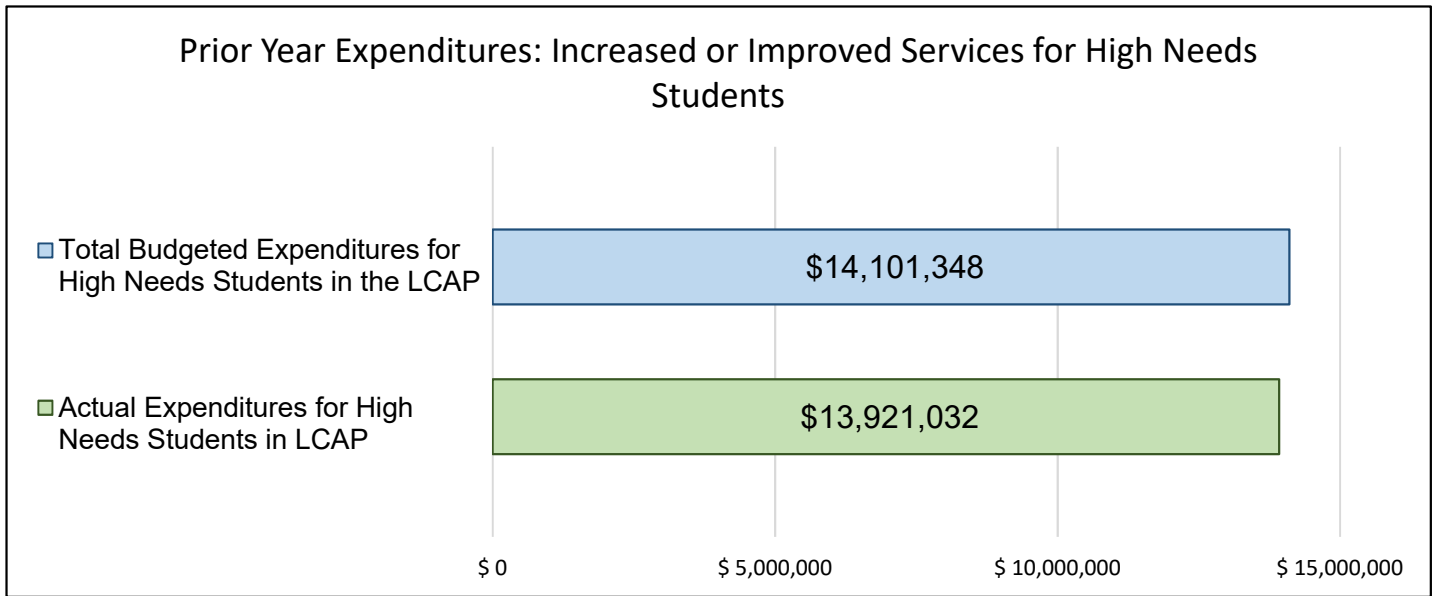
Expenditures not included in LCAP are related to general operating expenditures that are not funded through LCFF. These may include personnel, school facilities, and maintenance that involves equipment, repair, and contracts. Other general fund expenditures are related to overhead (gas, water, electricity).

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

In 2022 – 23, Fullerton School District is projecting it will receive \$15,097,867.00 based on the enrollment of foster youth, English learner, and low-income students. Fullerton School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fullerton School District plans to spend \$15,191,436.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021 – 22, Fullerton School District's LCAP budgeted \$14,101,348.00 for planned actions to increase or improve services for high needs students. Fullerton School District actually spent \$13,921,032.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$180,316.00 had the following impact on Fullerton School District's ability to increase or improve services for high needs students:

Total expenditures have decreased overall primarily due to constraints created out of the pandemic, including the limitations of in-person intervention environments in Goal 1, Action 9. However, several key actions and services have increased when comparing actual and planned expenditures. First, Goal 1, Action 7 shows a significant increase in services for English Learner Support. Additionally, wrap-around services for Goal 3, Action 4 also increased from planned to actual expenditures.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fullerton School District	Dr. Robert Pletka, Superintendent	Robert_Pletka@myfsd.org

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

In addition to incorporating ideas and themes from the year-long 2021-2022 LCAP planning process (August 2020 through May, 2021), Fullerton School District principals collected additional input to inform the Expanded Learning Opportunities Grant (ELO-G) and the Educator Effectiveness Block Grant (EEBG) plan, both funded through the Budget Act of 2021. In July and August, 2021, principals gathered teacher and staff input to help develop the Expanded Learning Opportunities Grant (ELO-G) plan, and in October, 2021, a needs assessment survey was administered to all site administrators, teachers, instructional aides and classified staff to gather feedback on what professional development needs should be prioritized in the Educator Effectiveness Block Grant (EEBG) plan.

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

The district was recently informed of eligibility for concentration grant funding in 2021-2022. This is the first year FSD is set to receive these additional funds, which is triggered once the percent of unduplicated pupils districtwide is greater than 55%. 15% of these funds must be used to provide direct services to those schools with students greater than 55% unduplicated student groups (English Language Learners, economically disadvantaged students, and Foster Youth). We are in the planning phase for how to use this money.

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

The FSD ESSER III plan reflects and aligns to stakeholder feedback gathered from August 2020 through October, 2021 by significantly enhancing and expanding key actions and services in the existing FSD 2021-2022 ELO-G plan and the FSD 2021-2022 LCAP that are specifically included to address the continuing needs around learning loss and to ensure safe and secure in-person learning. In addition, in September, 2021, FSD identified several civil rights groups that had not been part of the above stakeholder input processes and sent them each a survey to gather input from their perspectives as advocates of women's rights (YWCA of North Orange County), education (League of Women Voters of North OC), disadvantaged individuals (Project Arete, Inc.), mental health (Family Assessment Counseling and Education Services- F.A.C.E.S.), and the civil rights and education of African Americans and other minorities (National Association for the Advancement of Colored People (NAACP)- Orange County Branch, the National Council of Negro Women, Inc., and 100 Black Men of Orange County). Responses from these groups that related to strategies for mitigating learning loss reflected that priority the areas for ESSER III should include tutoring, afterschool and summer academic and enrichment opportunities, mental health supports, optional Saturday school, access to technology, opportunities for parents to be involved outside of activities offered during the work day, and safe spaces for students to "de-stress." Responses related to safely opening and operating schools for in-person learning strongly prioritized activities that ensure that facilities are safe and that policies are in place supporting the use of public health protocols. [see the FSD ESSER III plan, page 3, for more information about how this plan aligns to stakeholder input: [bit.ly/FSDLCAP](https://bit.ly/FSDLCAP)]

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

Total ESSERIII expenditures in both 2020-2021 and 2021-2022 is \$10.3M. \$9,976,129 of these expenditures are from the 2021-2022 school year. In 2021-2022, ESSER III funds are being allocated and implemented as follows:

Plan Section	Total Planned ESSER III Expenditures	Activities to Date	Total Expenditures to Date (12/31/2022)
Strategies for Continuous and Safe In-Person Learning	\$8,005,750	Preparedness and response efforts (\$1,216,085) Resources necessary for schools (\$1,557,427) Staff training on sanitation (\$113,323) Cleaning supplies (\$182,124) Developing safety strategies/protocols (\$268,656)	\$3,337,615
Addressing Lost Instructional Time	\$7,090,713	Educational Technology (\$354,009) Mental health services/supports (\$313,742) Summer learning/afterschool programs (\$67,164) Addressing learning loss (\$562,650)	\$1,297,565
Use of Any Remaining Funds	\$5,900,166	Other activities necessary to maintain operation of and continuity of services (\$5,240,950)	\$5,240,950
<b>Totals</b>	<b>\$21,034,478</b>		<b>\$9,876,129</b>

Successes: Due to the ability to implement the above safety, technology and learning support activities, FSD has been able to continue offering safe in-person learning for all 20 of our schools in 2021-2022. We have also been able to launch district-wide training and curriculum to develop and support the mental health and wellness of students.

Challenges: A significant challenge for schools is continuing to meet increased student needs related to both learning loss and increased needs in the social and emotional skills and mental health and wellness of students. Another challenge has been quickly scaling our independent study program with sufficient resources and support to serve the over 1000 students home in quarantine after Winter break.

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

Funding for the Safe Return to In-Person Instruction and Continuity of Services Plan (IPI) and the ESSER III Expenditure Plan are designated for particular purposes, as follows: ESSER III: strategies for continuous and safe in-person learning, addressing lost instructional time, and other activities necessary to maintain operation of and continuity of services. Safe Return to In-Person Instruction and Continuity of Services funding: can be used any purpose consistent with providing in-person instruction, including COVID-19 testing, cleaning, PPE, ventilation and other school site upgrades, salaries for certificated or classified employees providing in-person instruction or services and social and mental health support services.

FSD has used funding allocated for the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan in ways that directly align to the 2021-2022 LCAP and Annual Update as follows:

### **LCAP Goal 1-Academic Achievement**

#### **Action #9: Academic Intervention and Enrichment (LCAP)**

- *Examples include iReady Lessons, Linda Mood Bell Reading Intervention, MyFSD Academy (Homeschool program), Summer School Teaching Artists (2021). [ESSER III]*

### **LCAP Goal 2-Technology and Digital Literacy**

#### **Action #1: Build Infrastructure for Instructional Technology**

- *Examples include a generator and telephone upgrades. [funding from ESSER III]*

#### **Action #6: Student Access to Technology for Learning**

- *Examples include purchase of iPads and hearing devices and technology support. [funding from ESSER III]*

### **LCAP Goal 3- Safe and Secure Schools**

#### **Action #5: Safe Facilities**

- *Examples include promotion of healthy hygiene habits, continuation of deep cleaning and sanitization, daily testing and temperature checks, daily attestation forms signed by staff, and weekly testing offered for staff. FSD has also purchased and sent out at-home COVID tests to all students. [funding from ESSER III and the Safe Return and In-Person Instruction and Continuity of Services Plan]*

Action #25: Physical, Social and Emotional Health and Well-Being

- *Examples include hiring additional mental health and wellness staff, social services staff, counselors, staff and curriculum for teaching social-emotional skills and wellness. [funding from ESSER III and the Safe Return and In-Person Instruction and Continuity of Services Plan]*

**\*Goal 4-Parent and Community Engagement**

*(Activities being implemented in this goal area are funded through other sources)*

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

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

## Introduction

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

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

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

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

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

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



## Instructions

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

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

**Prompt 1:** *"A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP)."*

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2021

# Local Control 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 Elementary School District	Dr. Robert Pletka Superintendent	Robert_Pletka@myfsd.org (714) 447-7400

## Plan Summary 2022-2023

Hyperlinks to Goals: [GOAL 1](#) [GOAL 2](#) [GOAL 3](#) [GOAL 4](#)

## General Information

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

Located in Northern Orange County, the Fullerton School District (FSD) serves 12,141 ethnically and socioeconomically diverse TK-8 students across 20 schools, including two TK-8 schools, three Jr. High schools, and 15 schools TK-6, nine of which are designated Title 1 schools. FSD has received national and state recognition for its leadership in providing innovative academics, arts and 1:1 iPad/laptop technology programs, a reflection of the commitment to ensuring that all students continue to engage in meaningful learning that ignites passions and empowers students to thrive in high school, college and a career. The majority of students in Fullerton are Hispanic (51%), 16% are White, 23% Asian, 2.2% Filipino, 1.4% African American and 5.7% are Two or More Races. There are 34 languages represented in the Fullerton School District and many students come from families who only speak Spanish or Korean. 20% of students are English Learners, 1.2% are youth experiencing homelessness and 0.4% are Foster Youth. In a county more widely known for its areas of extreme wealth, 58% of students now qualify for Free and Reduced Lunch. Each school offers signature programming to expand and ignite student interests and passions and promote engagement in academic rigor and meaningful learning. There are 10 state preschool programs and a large variety of high-interest afterschool enrichment programming options at each school, including #Dihw#fkrrd#Hgxfdwlrq#Dgg#Dihw#ASES).

Fullerton School District is proud of its over 1543 dedicated employees who are the heart of the district. Approximately 699 employees are certificated as teachers, principals, counselors, nurses, and other administrators. Another 844 employees are classified employees, with occupations such as secretaries, clerical assistants, account clerks, health assistants, instructional assistants technology, custodians, bus drivers, specialists, managers, supervisors, mechanics, maintenance and grounds staff, food service workers, and instructional aides. All district staff members focus on providing and supporting exemplary educational programs to serve our students.

## Reflections: Successes

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

### ELA/Math

The district hired two full-time Response to Intervention (Rtl) coaches, for both English Language Arts (ELA) and Mathematics, at each school to significantly increase capacity to support students below grade level in ELA and/or Math. Each Rtl coach received training in the use of iReady formative assessment data and instructional support to provide targeted interventions to below-grade level students throughout the year.

One significant success in 2021-2022 was our three-week Summer Learning Academy (SLA) offered Monday-Friday from 8:00 am to 12:00 p.m. The program was offered to students in the 2nd-8th grades which was attended by over 900 students. Participants were invited by schools based upon need, including being below grade level and teacher recommendations. Students rotated daily through math, ELA and then depending on

the day, rotated through art, physical education, or college and career readiness taught by our Regional Occupational Program (ROP) partners. A WestEd analysis of Spring 2021 and Fall 2021 percentile scores on iReady assessments in ELA and math indicated that overall, when compared to non-participants, the largest gains in learning were among students who attended the SLA. Specifically, when looking at percentile scores, students who participated in SLA experienced learning gains in both ELA and math: (ELA +0.9/Math +0.5). Students who did not participate in SLA experienced learning loss in both ELA and math: (ELA -1.5/Math -2.7). The greatest difference in learning gains between participants and non-participants was among English Language Learners (ELA +3.8/Math +4.6).

Together these intervention supports, in combination with other academic and social-emotional supports, contributed to positive gains in local assessments; iReady assessment scores from Spring 2022 indicate that percentile scores for students overall and within each major subgroup increased from the fall to the spring:

Fall 2021 scores for ELA: 54%

Spring 2022 scores for ELA: 57%

Fall 2021 scores for Math: 51%

Spring 2022 scores for Math: 53%

FSD continues to build on these successes by again placing two intervention coaches at each school, offering the SLA in summer 2022, and using the iReady formative assessments to track student progress toward proficiency in ELA and math.

### **Attendance and Behavior**

Attendance rates dipped due to COVID. The District remained committed to increasing attendance rates for the future. The District offered Saturday School Opportunities (SSOAR) as well as independent study for any absence. The attendance rate dipped about 2% from prior year to 95.45%. The District will continue to focus efforts described under Goal #3. Together these efforts also resulted in a low chronic absenteeism rate of 5.2% vs the state rate of 14.3%, and a low suspension rate of .1%, lower than the state rate of .2%.

FSD continues to promote a range of supports to encourage student attendance, engagement in learning, and positive behavior through multiple initiatives including Multiple Tiers of Student Support (MTSS), Positive Behavior Intervention Supports (PBIS), attendance recovery and incentive programs such as Saturday School Opportunity Attendance Recovery (SSOAR) and the School Attendance Review Board (SARB). The district expanded capacity to do home visits and connect families to community and social services with the addition of a Wellness Recovery Action Plan (WRAP) Team member and increased numbers of Social Services Assistants (SSA) and Community Liaisons at the schools.

### **Physical, Mental Health and Social-Emotional Well-Being**

FSD provides supplemental funding to increase an already significant investment in supporting student health and well-being by launching a district-wide initiative to increase and improve services to support students' physical, social-emotional, mental health and well-being. This initiative included the reassignments and expansion of responsibilities for current district administration and the hiring of numerous additional staff that includes Social Emotional Learning (SEL) teacher supports provided through a district SEL Coordinator and SEL Teacher on Special Assignment (TOSA) who work together to provide professional development and coaching that facilitates the implementation of grade-level curriculum in every classroom (Second Step). They also help staff identify and respond to day-to-day social emotional and mental health needs, including student trauma. A PBIS TOSA provides coaching in promoting positive behavior interventions and supports, and training is provided to teachers in trauma-informed supports, MTSS and Restorative Practices. Schools receive 3-4 days/week of support from psychologists, one full-time Mental Health Associate, part-time support from Behavioral Instructional Aides, Mental Health Therapists, and a licensed social worker, all coordinated by a part-time licensed Mental Health Coordinator. FSD also partners with local agencies to help improve school attendance, and fund systems that help schools identify students at risk in Pre K-8. Nicolas Jr. High hired an SEL Student Success Mentor for students.

FSD was able to expand part-time district-level support to full-time support to each of these schools with a bilingual Social Service Assistant

(SSA). The SSA makes home calls and/or visits regarding truancy and poor attendance, checks referrals on children not enrolled in school, child abuse problems and/or welfare needs, assists school staff in planning to meet identified needs; provides translation services and connects families to a variety of social services and supports, many of which are available through partnerships established by the district. Each SSA also seeks school-level partnerships to meet needs including food and housing insecurity, utilities and rental assistance, clothing and basic toiletry needs, vision screening, school supplies, parenting and nutrition classes, mental health counseling and crisis intervention, drug prevention, gang prevention, mentoring, after school enrichment and tutoring, and family education programs.

The district has purchased the Second Step curriculum at the Pre-K and Transitional Kindergarten level, K-5 Elementary and 6-8 Middle School Levels for all staff in FSD. Students have received 7,291 Second Step lessons from our FSD educators, allowing them to connect with content, their teacher, and each other as they build new social-emotional skills including having a growth mindset, practicing empathy and kindness, managing emotions, and positive ways to problem solve. Members of our SEL team have been to every school and have taught over 125 Second Step and SEL lessons. The District SEL and PBIS TOSAs have provided coaching or modeled lessons on over 265 occasions.

FSD strives for transparency and open communication as the SEL staff presented on various SEL topics at our Champions for Children Conference, District English Learner Advisory Committees (DELAC), English Language Advisory Committees (ELAC), Council Parent Teacher Association (PTA), Local Control Accountability Plan (LCAP) and other stakeholder groups. The questions, feedback and input have been invaluable.

### **English Learner Achievement and Support**

On the most current proficiency rates for ELPAC, 53.2% made progress, higher than progress made statewide, which was 48.3%; On the ELA assessment, 42.9% of FSD's English learners scored at the highest level, higher than the County and State. To support EL development, FSD implemented a three week summer EL Jumpstart program in 2021 and 2022 to provide language support and intervention for identified students in 1st through 8th grade. The Summer Learning Academy was especially effective for English Language Learners, who made the greatest gains when compared to all summer participants, and when compared to the ELLs who did not attend the program.

Reclassification rates in 2021 were 7.0% and slightly below the county average at 7.9% but higher than the state at 6.9%. FSD increased ELD support that included professional development and instructional materials to ensure that EL students gain English proficiency as rapidly as possible in order to achieve a score of 4 on the ELPAC so they can be reclassified as English proficient. FSD anticipates an increase in reclassification rates in 2022.

FSD hired a new director and a new coordinator in Educational Services assigned to oversee and implement the EL plan which is strongly aligned to the EL Roadmap to Success practices and strategies. Teachers attended professional development and families were provided support through family outreach programs. FSD DELAC is well attended where families are provided information on EL programs and services and different opportunities for families to be involved in the educational process. The "Words Alive" early reading initiative is offered in Spanish and Korean for families to support their children in learning to read.

### **School Culture/Climate**

FSD offered safe in-person learning at all 20 of our schools, offered a Distance Learning school and launched a district-wide training and curriculum initiative to develop and support the physical, social-emotional, mental health and well-being of students. FSD continues to work with community partners to enhance and expand these types of support to students and their families, and recently applied for over \$7.8M to significantly enhance these efforts through the California Community Schools Partnership Program. Awards will be announced in May.

To maintain rigor, FSD adopted a new 7th/8th History/Social Science curriculum and expanded access to a broad course of study through pre-AP courses, middle college, new foreign language classes, after school Korean culture clubs and enhancing some of our elective courses with college and career ready standards and practices. FSD has been planning for the implementation of a new Korean Dual Language program in

the fall of 2022.

Teachers continue to be supported in the delivery of high-quality instruction through online curriculum, professional development in all core content areas, as well as instructional technology and tools to provide students equitable, 24/7 access to content and career-ready skill building, as well as personalized learning aligned to individual student interests and needs. We have also been successful in offering programs that provide students in-person academic and enrichment supports in a variety of areas, both during school (e.g. All the Arts, Dual Language, Rtl Coaches) and after school (e.g. STEM Nation, S.T.A.G.E., Speech & Debate).

A student survey conducted in March 2022 of 4th-8th graders, on a scale from 1-4 of 4 being the highest, indicated that most of the time students know they can get help at school when they don't understand something (3.11), have opportunities to participate in activities and discussions during class (3.10), know that there are adults at school that care about them (3.18), believe that their school is preparing them for their future (3.05), believe that students are treated respectfully by adults that work at their school (3.25), feel safe at school (3.22) and know what to do in an emergency or dangerous situation happening at school (3.53). Together, these responses indicate that schools are providing safe and positive learning environments for students.

### **Family Engagement**

FSD continued offering multiple opportunities for families to be involved with decision making and their children's learning through multiple committees including the Multilingual Taskforce, the LCAP Advisory Committee, Champions for Children, the District English Learner Advisory Committee (DELAC), various school-level leadership committees, and community-building Block Parties. This year, the district hosted two parties at which Board members, families, students, district and school administration, teachers, staff and the community are invited for an evening that includes dinner, fun activities, student showcases, a review of LCAP priorities and an opportunity to provide input to the Advisory Committee. FSD expanded parent opportunities to be involved in decision making with the addition of a parent advisory committee for the 7th and 8th grade history adoption, a Korean Dual Language Immersion Subcommittee and the launch of a Diversity, Equity and Inclusion Advisory Committee in which parents and other members work together and through subcommittees to plan events, curriculum supplements, guest speakers and other activities to enhance perceptions of cultural inclusiveness among students and parents.

## **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.

### **iReady Local Assessment Data (2022)**

Absent state assessment data since 2019, FSD has continued to use local iReady assessments multiple times throughout the year to measure formative and summative progress toward the state standards in ELA and math. An examination of percentile scores in Spring 2022 shows that overall, and for each subgroup, students experienced growth from the beginning of school to the Spring in both ELA and math. However, we continue to see gaps in achievement among major subgroups of students. When comparing the percent of students proficient in ELA and math within each grade between 2022 and 2019 (pre-pandemic), the largest declines were among students in grades 2 and 3 in ELA, and grades 2-4 in math. These are the students who started their school experience during the pandemic. Both in ELA and math, percentile scores increased from the beginning of the year. One area of growth though would be with our homeless and foster youth subgroups who had a percentile increase that was not as high as the percentile increase for students overall.

In ELA, our English learner subgroup increased its percentile score by 4 points, one point higher than students overall, closing the achievement gap. In math, our English learners, economically disadvantaged students, and special ed students had a higher percentile increase than students overall, closing the achievement gap in math. These increases for these subgroups show good gains, however, there remains the need to



increase overall proficiency rates among these subgroups:

Fall 2021 scores for ELA: Overall 54%; ELs 30%; Econ Dis 43%; Spec Ed 24%; Foster Youth 41%; Homeless 44%  
Spring 2022 scores for ELA: Overall 57%; ELs 34%; Econ Dis 46%; Spec Ed 27%; Foster Youth 43%; Homeless 45%  
Fall 2021 scores for Math: Overall 51%; ELs 30%; Econ Dis 39%; Spec Ed 21%; Foster Youth 34%; Homeless 36%  
Spring 2022 scores for Math: Overall 53%; ELs 33%; Econ Dis 42%; Spec Ed 24%; Foster Youth 36%; Homeless 37%

### **English Language Learners**

The 2021 ELPAC results indicate the need to continue to support ELD programs. EL students scored 22.74% at Level 4 (Well-Developed); 40.76% at Level 3 (Moderately Developed); 26.55% at Level 2 (Somewhat Developed); and 9.95% at Level 1 (Minimally Developed). In 2020-2021, the reclassification rate dropped significantly to 7% from the pre-COVID rate of 13.1% in 2019-2020. However, this drop was aligned to state (6.9%) and county (7.9%) rates. FSD increased staff capacity to support multilingual students and make progress toward our goals by hiring a Program Specialist focused on providing ELD teachers professional development, coaching and curriculum and instructional resources. This year it became evident that the district had a significant need for an efficient way to identify and track the progress of ELLs, including newcomers.

### **Physical, Mental Health and Social-Emotional Well-Being**

The other key area of need is around supporting the social-emotional health and well-being of students. In Fall 2021 19% of our students were identified at risk by teachers on the SSRS-IE, an observational tool used annually. Under COVID learning conditions, the mental health and well-being of our students (K-8) has significantly and exponentially declined. FSD uses the SSRS-IE to screen all students twice per year. In October, 2021, 698 of our K-8 students were identified as high risk on this screener, and 1548 were identified as moderate risk. These numbers (N=2246) represent 19% of our student population being at risk (N= 11,681). In comparison, in 2019-2020, about 6.8% (700/10,190) of students were identified at risk, and in 2020-2021, that percentage grew to 11.4% (1243/10,824).

### **School Climate**

On a scale between 1-4 with 4 being the highest, FSD 4th-8th grade survey results from Spring 2022 indicate that while particular questions had high average ratings, there are opportunities to improve overall ratings in overall school culture (2.92), rigor (2.91) and engagement (2.82). In particular, these efforts should target 7th and 8th graders, because as typically seen on these type of measures, averages for elementary students were consistently higher than those of middle school respondents: Engagement: Elem: 3.04/Jr. High: 2.69, Academic Rigor: Elem: 3.04/Jr. High: 2.72 and Connectedness: Elem: 2.95/Jr. High: 2.56.

### **Response to Above Identified Needs:**

- FSD will continue to identify and provide a range of increased and enhanced supports to accelerate student learning through intervention support that includes two full-time response to intervention coaches at each school (ELA/math), a three-week summer learning academy for students below grade level, a 3 week summer EL Jumpstart program for low-performing ELs, specialized intervention such as Linda Mood Bell for reading and a range of in-school and in-home social-emotional and behavior support for students, teachers and parents to help address the underlying causes of disengagement and anxiety related to school performance.
- FSD will purchase ELlevation to serve as a data system that will help the district, schools and teachers identify multilingual learners (including newcomers), track their progress, and respond with a variety of instructional strategies to meet their needs. This system will significantly improve the district's ability to properly reclassify students, by streamlining the process with daily eligibility reports, the centralized collection of teacher input and the documentation of communication and consultation with families. District leadership,

teachers and parents will receive training in the use of this system.

- FSD continues to provide a large variety of high-interest programs both during and after school to promote student curiosity and engagement and increase rigor and we continue to improve our capacity to identify and track student needs among target subgroups so that we can match them to supports aligned to their needs.
- FSD continues to promote a well-rounded education to all students by integrating college and career readiness instruction and hands-on opportunities both during and after the school day through an initiative called PATHFinder. PATHFinder helps all students connect what they are learning in ELA and math to real-world contexts. In turn, this promotes high-interest and engagement in learning for multiple levels of learners.
- To challenge students who are beyond standard, we also offer GATE, AP Courses and a Middle College program in which students are exposed to college-level coursework and instructors. Teachers are provided a range of professional development opportunities to help them support the increased number of students below grade level and the increased numbers of students with social-emotional and behavior needs/challenges.

## LCAP Highlights

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

The 2022-2023 LCAP includes a continued commitment to all the 2021-2022 actions and services that we have found to be successful in supporting student success. Improvements include the integration of curriculum and teaching practices that promote equity, inclusion and a sense of belonging for all students, a significant enhancement and expansion of district resources dedicated to supporting the social-emotional, mental health and behavior needs of all students, increased ELA and math intervention and support, and increased opportunities for in-person, hands-on enrichment (e.g. math, art, STEM).

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

N/A

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

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

N/A

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

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

N/A



## Engaging Educational Partners

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

Throughout 2021-2022 FSD engaged in on-going collaboration with educational partners in the development of the LCAP, as well as many district wide initiatives including the Multilingual Taskforce, the Diversity, Equity and Inclusion Taskforce, Champions for Learning, our DELAC and Project Connect, among others. Together, this feedback has provided valuable feedback that is reflected in our 2022-2023 LCAP.

### **LCAP Advisory Committee**

Each year, the district recruits about 40 members to the LCAP Advisory Committee (AC) to provide input on district goals, metrics, actions, services and related expenditures. The LCAP AC includes parents from each of the 20 schools who are also members of the Champions for Learning Advisory Committee; a district-wide committee which consists of one parent representative from each school. The AC also includes representatives from other parent advisory committees (DELAC, PTA), employee bargaining units (FETA, CSEA), the Director of Student Services and Special Education, our local SELPA, and district administration. The LCAP AC met four times in-person: (December, February, March, and April) and translation/interpreters were available by request in Spanish and Korean.

LCAP AC members were given background on LCFF, and introduced to the LCFF and LCAP requirements, LCAP process and timeline for planning and providing updates. Members met in groups to review the goals and refine actions and services using feedback from several sources including: 1) their own observations and experiences, 2) themes from the two Block parties held in February and March at which over 300 comments were collected related to LCAP, 3) the Supplemental Update which included metrics, 4) local iReady assessments, and 5) survey feedback from parents, principals, teachers, students and community members. Feedback from all of the above sources was used by the AC to inform and refine goals, actions and services. Committee members worked in groups to prioritize suggestions for each goal and suggestions were used to update our 2022-2023 LCAP.

A summary of the feedback provided by specific stakeholder groups.

### **Block Parties**

Over 335 input cards were collected from two Block Parties held February in March, 2022. These parties are an open invitation to our FSD community and families to showcase student talents, build awareness of district programs, share LCAP goals and actions, and to gather feedback on the LCAP. This year, feedback themes for strengths included appreciating the opportunities they have to provide feedback, loving and/or being thankful for the many things that FSD does in the areas of technology, teacher outreach, SEL implementation, and mental health supports.

Themes around suggestions included adding more fencing at particular schools, changing our process for designation students for reclassification, providing more challenging curriculum for GATE students, adding more parent classes, and increasing safety (playground equipment and ground cover, security cameras, fences).

### **Community Feedback Surveys**

The number of responses collected on the 2022 LCAP Community Feedback Survey in March 2022 [N=605] was about three times that collected in 2021 (N=247). The survey included opportunities for parents, principals, teachers, staff and community members to provide open-ended feedback on each LCAP goal and also directed survey respondents to sets of questions aligned to our LCAP and relevant to their role. All families were sent a text, email and a phone call with information in English, Spanish or Korean encouraging them to go to the FSD website

to learn about the LCAP process, the proposed goals, actions and services, and to provide feedback or ask questions via the translated parent survey. Where relevant, questions were aligned across survey respondent type (e.g. parents and students were asked similar questions on measures of rigor, connectedness and safety). Parent surveys included measures on academic rigor, connectedness, safety, school climate, relationships, partnership and decision-making. Principal and Teacher surveys included measures on safety, school climate, progress on implementing the standards and professional development related to instructional strategies and SEL. Using a 4 pt scale where 1 = never, 2 = some of the time, 3 = most of the time, and 4 = all of the time, parents were more likely to indicate *most of the time* (3) or *all of the time* (4) on measures of relationships (3.43), partnerships (3.35) and decision-making (3.05). When looking at school climate measures on each of the surveys, principals (3.32), teachers (3.34) and parents (3.34) had similar, positive perceptions, with ratings all over 3, indicating that *most of the time* (3) or *all of the time* (4) they feel that schools provide a safe place, students and parents feel connected and students have access to rigorous curriculum. Opportunity for growth in 2021-2022 includes providing principals and teachers continued support with integrating SEL into daily instruction, an initiative we began this year and will continue and expand next year.

Open ended responses reflect a variety of strengths and opportunities for growth. Strengths include welcoming principals and teachers, continuing to have high expectations for students and access to technology for learning, providing additional academic and social-supports (especially related to anxiety).

Additional community feedback was collected in September for the ESSER III that indicated that priority areas for the district should include safely opening and operating schools for in-person learning, prioritizing activities that ensure that facilities are safe and that policies are in place supporting the use of public health protocols, increased tutoring, afterschool and summer academic and enrichment opportunities, mental health supports, optional Saturday school, access to technology, opportunities for parents to be involved outside of activities offered during the work day, and safe spaces for students to “de-stress.”

#### **LCAP Student Survey (March 2022) [N= 2507 4th-8th graders]**

The 2507 student responses received from 4th-8th graders in March 2022 represented all schools and was a significant increase from the 364 responses collected in March 2021. 4th-8th grade students had an icon appear on their iPads that linked them to the survey. Students were asked 16 multiple choice questions that, when grouped, provided aggregate ratings for school climate, academic rigor, connectedness and safety using a 4 pt scale where 1 = never, 2 = some of the time, 3 = most of the time, and 4 = all of the time.

Overall, 4th-8th grade students indicated that close to most of the time they felt there was a positive school culture (2.92), that the quality of teaching and learning was rigorous (2.91), that they were engaged in school and felt connected to school (2.82) and that school was a safe place to be (3.03). As typically seen on these types of measures, averages for elementary students were consistently higher than those of middle school respondents: Engagement: Elem: 3.04/Jr. High: 2.69, Academic Rigor: Elem: 3.04/Jr. High: 2.72 and Connectedness: Elem: 2.95/Jr. High: 2.56.

When looking at individual questions that made up the the rating for each of these categories (engagement, rigor and connectedness), overall ratings that were over 3.0 included knowing they can get help at school when they don't understand something (3.11), having opportunities to participate in activities and discussions during class (3.10), knowing that there are adults at school that care about them (3.18), believing their school is preparing them for their future (3.05), believing that students are treated respectfully by adults that work at their school (3.25), feeling safe at school (3.22) and believing they know what to do in an emergency or dangerous situation happening at school (3.53).

Open-ended feedback on the LCAP goals indicated that overall, students felt that we were “doing very well” in helping them learn a lot and prepare them for their futures. Suggestions included students needing to/wanting to learn “real-world” skills that will help them in jobs and life overall (financial literacy, taxes, typing, career skills, studying-similar to last year’s feedback). Other recommendations included providing more hands-on projects during school that would also provide parents with evidence of making progress, making learning more fun, and purposeful.

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

Feedback from all of the above Educational Partners all clearly indicate that our top two top focus areas in 2022-2023 should be increasing academic support to accelerate learning and mitigate impacts of COVID learning conditions and increasing the social-emotional health and mental well-being of students. Parent, student and teacher surveys indicated a need for increased academic support. Therefore the 2022-2023 LCAP provides substantial focus and resources dedicated to the following:

1. Increase student access to academic intervention instructional supports (technology and increased numbers of staff) both during and after school, especially for unduplicated subgroups (Goal #1, Action 9 and Action 12, Goal #2, Action 5)
2. Increase real-world, hands-on opportunities both during and after school, especially for low-performing students (Goal #1, Action 10)
3. Improve how we identify and track the needs of our English Language Learner students, including newcomers (Goal #1, Action 7)
4. Continue to ensure mental health and counseling staff are available to support student students' urgent and ongoing social-emotional and mental health needs (Goal #3, Action 2)
5. Continue to provide teacher resources, training and support to help identify and respond to students' social-emotional and mental health needs (Goal #3, Action 2 and Action 4)
6. Continuing to provide support for building cultures of inclusiveness at each school (Goal #4, Action 1)
7. Increase family capacity to support both academic and social-emotional learning at home (Goal #3, Action 2 and Goal #4, Action 2).

## Goals and Actions

### Goal

Goal #	Description
1	<b>All students will demonstrate proficiency or growth toward proficiency in ELA and Math.</b>

An explanation of why the LEA has developed this goal.

Fullerton School District's mission is to work collaboratively with the community to provide an innovative, high-quality educational program for all students in a safe learning environment. Our motto, "*Great Schools - Successful Kids*" exemplifies the belief that all students will achieve academic excellence, acquire interpersonal skills, and develop technological expertise to contribute as productive citizens in a democratic society.

**iReady (2022):** Absent state assessment data since 2019, FSD has continued to use local iReady assessments multiple times throughout the year to measure formative and summative progress toward the state standards in ELA and math. An examination of percentile scores in Spring 2022 shows that overall, and for each subgroup, students experienced growth from the beginning of school to the Spring in both ELA and math. When examining the percent of students at or above proficient in Fall 2021 compared to Spring 2022, there were gains in proficiency in both ELA and math, for students overall and within each subgroup.

FSD will continue to identify and provide a range of increased and enhanced support to accelerate student learning through intervention support, a summer learning academy and other initiatives that promote engagement, increase rigor and improve our capacity to identify, match and track student needs among target subgroups. FSD promotes a well-rounded education to all students by integrating college and career readiness instruction and hands-on opportunities both during and after the school day through an initiative called PATHFinder. PATHFinder helps all students connect what they are learning in ELA and math to real-world contexts. In turn, this promotes high-interest and engagement in learning for multiple levels of learners. To challenge students who are beyond standard, we also offer GATE, AP Courses and a Middle College program in which students get exposed to college-level coursework and instructors.

Together, these efforts will improve our ability to achieve LCAP Goal #1 with improved abilities to both track and respond to student learning needs, a research-based approach known to positively impact student learning among low-performing students, which in FSD, include Low-Income, English Learners and Foster Youth. Integrating diversity, equity and inclusion practices will also improve achievement for unduplicated student groups by providing all students a socially and emotionally safe, welcoming and inclusive learning environment in which all students know their culture and experiences are valued and used to promote understanding. In addition, FSD is integrating SEL into daily instructional practices (see Goal #3). There is substantial research demonstrating that when social-emotional skill building is systematically embedded into classroom instruction, it has both short term and long term positive and significant impacts on indicators of well-being including academic, behavior and mental health outcomes, especially for students who have lacked exposure to opportunities to develop these competencies, including Low-Income, English Learners and Foster Youth.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome (2021-2022)	Year 2 Outcome (2022-2023)	Year 3 Outcome (2023-2024)	Desired Outcome for 2023–24
CAASPP Distance from Standard-ELA	2019 ELA DFS: *ELs: -14.4 *Foster Youth: -96 Homeless: -55.1 *SocioEcon Dis: -24 Stud w/Disab: -85.7 Af American: -18.7 Am Ind/Alskn: -62 Asian: 82.7 Filipino: 56.5 Hispanic: -23.1 Nat Hawa/PacIs: n/a White: 44 Two or More: 49.7  <i>*Unduplicated student groups</i>	TBD	[Intentionally Blank]	[Intentionally Blank]	Each student group will demonstrate proficiency or annual growth on the CAASPP- ELA assessment, as measured by DFS.
CAASPP Performance Level in ELA-Overall	2019 ELA Level 3, Green	TBD	[Intentionally Blank]	[Intentionally Blank]	Overall District performance in ELA is Level 3 (Green) or 4 (Blue)
CAASPP Distance from Standard-Math	<u>2019 Math DFS:</u> *ELs: -30 *Foster Youth: -140 Homeless: -80.3 *SocioEcon Dis: -45.6 Stud w/Disab: -108 Af American: -38.6 Am Ind/Alskn: -116	TBD	[Intentionally Blank]	[Intentionally Blank]	Each student group will demonstrate proficiency or annual growth on the CAASPP- math assessment, as measured by DFS.

Metric	Baseline	Year 1 Outcome (2021-2022)	Year 2 Outcome (2022-2023)	Year 3 Outcome (2023-2024)	Desired Outcome for 2023–24
	Asian: 81.9 Filipino: 40.8 Hispanic: -47.3 Nat Hawa/PacIs: n/a White: 25 Two or More: 25.8  <i>*Unduplicated student groups</i>				
CAASPP Performance Level in Math-Overall	2019 Math Level 2, Yellow	TBD	[Intentionally Blank]	[Intentionally Blank]	Overall District performance in Math is Level 3 (Green) or 4 (Blue)
Local ELA Assessment used in the absence of CAASPP scores in 2020 and 2021:  iReady percentile scores	ELA Diagnostic 1, Fall 2021, Percentile Scores:  Overall: 54  *English Learners: 30 *Foster Youth: 41 Homeless: 44 *Econ Disadv: 43 Special Ed: 24  <i>*Unduplicated student groups</i>	ELA Diagnostic 2, Spring 2022, Percentile Scores:  Overall: 57 (+3)  *Eng Learners: 34 (+4) *Foster Youth: 43 (+2) Homeless: 45 (+1) *Econ Disadv: 46 (+3) Special Ed: 27 (+3)  <i>*Unduplicated student groups</i>	[Intentionally Blank]	[Intentionally Blank]	The percent of student groups meeting or exceeding the typical growth target scores on the final iReady ELA diagnostic will increase annually.

Metric	Baseline	Year 1 Outcome (2021-2022)	Year 2 Outcome (2022-2023)	Year 3 Outcome (2023-2024)	Desired Outcome for 2023–24
Local MATH Assessment used in the absence of CAASPP scores in 2020 and 2021: iReady percentile scores	<p>MATH Diagnostic 1, Fall 2021, Percentile Scores:</p> <p>Overall: 51</p> <p>English Learners: 30 Foster Youth: 34 Homeless: 36 Econ Disadv: 39 Special Ed: 21</p> <p><i>*Unduplicated student groups</i></p>	<p>MATH Diagnostic 2, Spring 2022, Percentile Scores:</p> <p>Overall: 53 (+2)</p> <p>Eng Learners: 33 (+3) Foster Youth: 36 (+2) Homeless: 37 (+1) Econ Disadv: 42 (+3) Special Ed: 24 (+3)</p> <p><i>*Unduplicated student groups</i></p>	[Intentionally Blank]	[Intentionally Blank]	The percent of student groups meeting or exceeding the typical growth target scores on the final iReady Math diagnostic will increase annually.

Metric	Baseline	Year 1 Outcome (2021-2022)	Year 2 Outcome (2022-2023)	Year 3 Outcome (2023-2024)	Desired Outcome for 2023–24
STUDENT Survey	<p>EL/Jr.High (2019) Scale was out of 3 for ELEM and 5 for MS:</p> <p><u>Engagement</u> Elem: 2.86 Jr. High: 3.44</p> <p><u>Academic Rigor</u> Elem: 2.53 Jr. High 3.75</p> <p><u>Instructional Methods</u> Elem: 2.65 Jr. High 3.41</p>	<p><u>2021-2022</u> <i>New survey measuring rigor, connectedness and safety with 4 pt scale: 1 = never, 2 = some of the time, 3 = most of the time, 4 = all of the time</i></p> <p><u>Engagement</u> All: 2.92 Elem: 3.04 Jr. High: 2.69</p> <p><u>Academic Rigor</u> All: 2.91 Elem: 3.04 Jr. High: 2.72</p> <p><u>Connectedness</u> All: 2.82 Elem: 2.95 Jr. High: 2.56</p> <p><u>Instructional Methods</u> (questions about thinking skills, and opportunities to participate and connect learning outside classroom) All: 2.82 Elem: 2.91 Jr. High: 2.64</p>	[Intentionally Blank]	[Intentionally Blank]	Ratings by EL and MS students on measures of engagement, SEL, academic rigor and instructional methods will increase annually.



Metric	Baseline	Year 1 Outcome (2021-2022)	Year 2 Outcome (2022-2023)	Year 3 Outcome (2023-2024)	Desired Outcome for 2023–24
FAMILY Survey	<u>2021-2022</u> New survey with measures of rigor and partnerships: 4 pt scale: 1 = never, 2 = some of the time, 3 = most of the time, 4 = all of the time  Academic Rigor: 3.42  Partnerships: 3.35	<u>2021-2022</u> (used as baseline) New survey with measures of rigor and partnerships: 4 pt scale: 1 = never, 2 = some of the time, 3 = most of the time, 4 = all of the time  Academic Rigor: 3.42  Partnerships: 3.35	[Intentionally Blank]	[Intentionally Blank]	Ratings by parents on measures of academic rigor and partnerships will increase annually.
EL Progress Indicator and <a href="#">Reclassification Rates</a>	<u>2019:</u> Progress Indicator: 53.2% Level 4: 25.18% Level 3: 43.42% Level 2: 24.76% Level 1: 6.64%  Reclassification Rate: 13.1%	<u>2021:</u> Progress Indicator: N/A Level 4: 22.74% Level 3: 40.76% Level 2: 26.55% Level 1: 9.95%  Reclassification Rate: <u>2020-2021</u> 7% (FSD)	[Intentionally Blank]	[Intentionally Blank]	The percent of ELs demonstrating progress toward English Language proficiency on ELPAC will increase annually.  Reclassification rates will increase annually.
Williams Audit Ratings on annual measures related to Basic Conditions (Priority 1): Textbooks and Teacher Credentialing	100% compliance	<u>2021-2022</u> 100% compliance	[Intentionally Blank]	[Intentionally Blank]	100% compliance will be maintained annually

Metric	Baseline	Year 1 Outcome (2021-2022)	Year 2 Outcome (2022-2023)	Year 3 Outcome (2023-2024)	Desired Outcome for 2023–24
Principal Reflection Survey: Ratings on Measures related to Implementation of State Standards: 1) Progress in providing professional learning to staff 2) Progress in making standards-aligned instructional materials available 3) Progress in providing support to staff where they can improve in delivering instruction 4) Progress in implementing other adopted academic standards (PE, Health, VAPA, etc.) 5) Progress on support for teachers and administrators on identifying professional learning needs	From 2021 Principal Survey (out of 3): 1) Progress in providing professional learning to staff (Average: 2.48) 2) Progress in making standards- aligned instructional materials available (Average: 2.64) 3) Progress in providing support to staff where they can improve in delivering instruction (Average: 2.48) 4) Progress in implementing other adopted academic standards (PE, Health, VAPA, etc.) (Average: 2.36) 5) Progress on support for teachers and administrators on Identifying professional learning needs (Average: 2.59)	From 2022 Principal Survey (out of 5 to align with state scale- Reported on Dashboard): 1) Progress in providing professional learning to staff (Average: 4.24) 2) Progress in making standards- aligned instructional materials available (Average: 4.13) 3) Progress in providing support to staff where they can improve in delivering instruction (Average: 4.02) 4) Progress in implementing other adopted academic standards (PE, Health, VAPA, etc.) (Average: 3.99) 5) Progress on support for teachers and administrators on Identifying professional learning needs (Average: 3.84)	[Intentionally Blank]	[Intentionally Blank]	Principal Ratings will improve to and/or be maintained at 2.5 or above: 1) Progress in providing professional learning to staff (Average: 2.5+) 2) Progress in making standards- aligned instructional materials available (Average: 2.5+) 3) Progress in providing support to staff where they can improve in delivering instruction (Average: 2.5+) 4) Progress in implementing other adopted academic standards (PE, Health, VAPA) (Average: 2.5+) 5) Progress on support for teachers and administrators on 6) Identifying professional learning needs (Average: 2.5+)

Metric	Baseline	Year 1 Outcome (2021-2022)	Year 2 Outcome (2022-2023)	Year 3 Outcome (2023-2024)	Desired Outcome for 2023–24
Williams Audit Ratings on Measures related to Basic Conditions (Priority 1):  1. Number of teacher mis-assignments  2. Number of students without access to instructional materials  3. Number of instances where facilities do not meet the “good repair” standard	1. Teachers: 100% compliance  2. Instructional materials: 100% compliance  3. Facilities: 100% compliance	1. Teachers: 100% compliance  2. Instructional materials: 100% compliance  3. Facilities: 100% compliance	[Intentionally Blank]	[Intentionally Blank]	Williams Audit Ratings on Measures related to Basic Conditions:  1. Number of teacher mis-assignments: 100%  2. Compliance Number of students without access to instructional materials: 100%  3. Compliance Number of instances where facilities do not meet the “good repair” standard: 100 Compliance
Percent of students who have access to Broad Course of Study (Priority 7)	100% of students have access to required courses as well as the opportunity for enrichment and interventions.	100% of students have access to required courses as well as the opportunity for enrichment and interventions.	[Intentionally Blank]	[Intentionally Blank]	100% of students have access to required courses as well as the opportunity for enrichment and interventions.

## Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Professional Development	<p>Establish a culture of excellence by providing teachers annual training and support in using research-based practices in delivering, differentiating, and continually improving standards- based instruction in their core content area(s) by promoting standards-based rigor, equity through culturally responsive and inclusive content and teaching practices, and social emotional learning. Core content includes ELA, Math, Science, Arts, History/Social Studies and/or Health curriculum.</p> <p>Examples of training and support topics include, but are not limited to the following:</p> <ul style="list-style-type: none"> <li>• Research-based instructional strategies, including hands-on math and science</li> <li>• Next Generation Science Standards (NGSS)</li> <li>• Common Core State Standards</li> <li>• Health/Physical Education Standards</li> <li>• History/Social Studies Framework and Content Standards</li> <li>• Culturally Responsive Teaching*</li> <li>• Social-Emotional Skill building</li> <li>• Information Literacy</li> <li>• Arts (VAPA)</li> <li>• Differentiation that includes high-achievers vs GATE</li> </ul>	\$1,082,542	No
Action #2	Professional Learning Communities	<p>Provide increased teacher support, resources, data systems and grade-level planning time to participate in Professional Learning Communities to promote authentic and timely assessment and review of student progress and performance as a means to strengthen instruction, monitor performance gaps between student groups, and to identify students for academic and enrichment interventions, including students with disabilities.</p> <p>Examples include, but are not limited to the following:</p> <ul style="list-style-type: none"> <li>• Data Dashboards/Student Information Systems</li> <li>• Supplemental CCSS instructional materials</li> <li>• Structured release time</li> <li>• Grade level collaboration/Vertical articulation</li> <li>• Instructional Aide Support</li> <li>• Special Education Teacher Support</li> <li>• SPED training for General Ed and new teachers</li> </ul>	\$2,767,156	No

Action #	Title	Description	Total Funds	Contributing
Action #3	High-Quality Staff	<p>Recruit and retain highly qualified staff by building a culture of excellence and support through peer assistance review, teacher induction, training for classified staff and collaboration with local teacher and administrative preparation programs.</p> <p>Examples include, but are not limited to the following:</p> <ul style="list-style-type: none"> <li>• Peer Assistance Review (PAR)</li> <li>• Teacher Induction</li> <li>• Teacher preparation programs</li> <li>• Administrator Mentor Program</li> <li>• Training for Classified Staff</li> </ul>	\$59,027,697	No
Action #4	Advanced Coursework	<p>Ensure student access to advanced learning opportunities.</p> <p>Examples include, but are not limited to the following:</p> <ul style="list-style-type: none"> <li>• Gifted and Talented Education -expand access to all schools</li> <li>• Junior High School – (Honors, AP Courses)</li> <li>• Middle College Course Opportunities</li> </ul>	\$117,117	No
Action #5	College and Career Readiness	<p>Improve College and Career Readiness by strengthening supports for transitions to 7th and 9th grade, and expanding student access to innovative and authentic learning experiences that build content knowledge and develop career ready skills, including participation in enrichment opportunities and elective courses aligned to Career and Technical Education standards and career ready practices, which both support CCSS.</p> <p>Examples include, but are not limited to the following for all students, with accommodations made as needed for students with special needs:</p> <ul style="list-style-type: none"> <li>• Young Writers Guild</li> <li>• Hands-On Science/Technology/Engineering/Arts/Mathematics (STEAM)</li> <li>• Professional Development on CTE and career ready practices for Elective Course Teachers</li> <li>• Teacher collaboration time with high schools</li> <li>• Showcase opportunities to demonstrate student growth/readiness/interests</li> <li>• Enhance PATHFinder with more support and content that promotes diversity, equity and inclusion.</li> <li>• Projects promoting democracy, Civic Endeavors, AVID</li> <li>• Teacher mentoring</li> </ul>	\$85,657	No

Action #	Title	Description	Total Funds	Contributing
Action #6	Standards Aligned Curriculum and Materials	<p>Ensure student/teacher access to rigorous, standards-aligned instructional materials (print and digital) for each core content area and enhance instruction by identifying and coordinating content and skill instruction that is a common requirement across content areas. Examples include, but are not limited to the following:</p> <ul style="list-style-type: none"> <li>• Williams Instructional Materials</li> <li>• Science Kits</li> <li>• Writing Program</li> <li>• Science Program TK-8</li> <li>• History Social Studies Curriculum</li> </ul>	\$3,004,783	No
Action #7	English Language Learner Support	<p>Increase and improve services to English Learner students and reclassified students through designated and integrated ELD programs and by expanding intervention support and programs, providing professional development in the latest research-based practices in English Language Development, and supporting teachers in the strategic use of student performance data for continuous improvement. Examples include, but are not limited to the following:</p> <ul style="list-style-type: none"> <li>• Rtl Coaches</li> <li>• ELD trainings</li> <li>• Supplemental instructional material</li> <li>• English Language Development</li> <li>• Jump Start Academy</li> <li>• Data Coaching</li> <li>• Delta Club</li> <li>• Spanish events in Speech and Debate</li> <li>• Implementation of ELLevation software</li> </ul>	\$3,563,789	Yes
Action #8	Fiscal Alignment	<p>Align fiscal resources to ensure prioritization based on identified needs. Examples include, but are not limited to the following:</p> <ul style="list-style-type: none"> <li>• Financial Budgeting Systems</li> <li>• Grant writing to support target subgroups with new or existing initiatives</li> </ul>	\$2,388,251	No

Action #	Title	Description	Total Funds	Contributing
Action #9	Academic Instruction and Intervention	<p>Enhance and improve instruction and intervention programs through the following actions:</p> <ul style="list-style-type: none"> <li>• Dual Immersion programs: building TK through 8th-grade pathways in Spanish and in Korean</li> <li>• Extended Day Kindergarten</li> <li>• Integration of Social-Emotional Learning (SEL) into intervention and enrichment programs.</li> <li>• Mentor team support for at-risk students</li> <li>• Response to Intervention programs and teachers at every school site in mathematics and language arts/literacy</li> <li>• Intervention opportunities: Summer Learning Academy, EL Jumpstart, Lindamood Bell classes</li> </ul>	\$6,106,982	Yes
Action #10	Academic Enrichment	<p>Enhance and expand enrichment programs to strengthen student engagement. Specific actions will include in-person expanded learning opportunities such as:</p> <ul style="list-style-type: none"> <li>• All the Arts/VAPA clay labs, STAGE (theater arts) classes</li> <li>• After-school ASES programs</li> <li>• Speech and Debate clubs, classes, and competitions</li> <li>• Hands-on math and science classes, including DELTA Club</li> <li>• GATE academy</li> <li>• STEAM classes and activity nights</li> <li>• Increased opportunities for junior high students to participate in high-interest after-school activities and clubs</li> </ul>	\$2,395,353	Yes

Action #	Title	Description	Total Funds	Contributing
Action #11	Strategic Use of Data	<p>Increase/Improve services to target student groups (Low-Income Youth, Foster Youth and English Language Learners) to mitigate learning loss by creating/identifying systems and tools that help identify student learning needs and match those needs to interventions, services and programs known to be effective.</p> <p>Examples include, but are not limited to the following:</p> <ul style="list-style-type: none"> <li>• Develop data dashboard to track progress on multiple measures (SBAC, iReady, absences)</li> <li>• Identify and track student participation in interventions, programs and supports.</li> <li>• Examine data and use outcomes to inform improvement of efforts to match and serve Low-Income Youth, Foster Youth and English Language Learners.</li> <li>• Implementation of Ellevation: data system to identify and track and respond to needs of our multilingual learners.</li> <li>• Provide coaching support to sites in using dashboards to identify needs and match supports for Low-Income Youth, Foster Youth and English Language Learners.</li> </ul>	\$233,984	Yes
Action #12	Increase numbers of staff at highest need sites	<p>Provide intervention support with concentration funds in the areas of language arts and math to students at schools that have a high number of foster youth, English learners, and low-income students.</p> <p>Examples include, but are not limited to the following:</p> <ul style="list-style-type: none"> <li>• Increase the number of language arts intervention staff</li> <li>• Increase the number of math intervention staff</li> </ul>	\$468,344	Yes



Action #	Title	Description	Total Funds	Contributing
Action #13	Special Education Student Support	<p>Increase/improve services to meet the assessed learning needs of special education students through the following:</p> <ul style="list-style-type: none"> <li>• Continue to provide additional behavior specialists and instructional assistants to support students with disabilities.</li> <li>• Continue to expand the co-teach instructional model across the district and into Transitional Kindergarten.</li> <li>• Provide professional development on inclusion and the co-teach instructional model.</li> <li>• Provide targeted interventions and tutoring within the Summer Learning Academy program for students who qualify for special education.</li> <li>• Continue to offer Extended School Year opportunities to students who are eligible through their IEP.</li> <li>• Provide after-school interventions for special education students.</li> <li>• Provide professional development for general education teachers on strategies for differentiation in order to maximize the time special education students are in regular education classes.</li> <li>• Provide professional development for new teachers serving students who are identified for special education on differentiated instruction and best practices for students to maximize access to their education.</li> <li>• Provide professional development on behavioral interventions for teachers serving students who qualify for special education.</li> <li>• Provide professional development on the Co-Teach learning model for special education and general education teachers to expand inclusion opportunities for students identified for special education.</li> </ul>	\$3,000,000	No

## Goal Analysis for 2021-2022

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.

One substantive difference in planned actions regarding professional development is the increase of in-person training sessions, the number and variety of topics, as well as the return to an in-person format for training. This year, Fullerton School District implemented over 30 in-person training sessions in multiple content areas and domains to supplement our virtual and asynchronous options. Fullerton School District used a new approach by providing a professional development menu to teachers, from which they could select from the following topics: visual and performing arts, social-emotional learning, Next Generation Science standards and science curriculum, English Language Development, Readers and Writers Workshop, and GATE. Many of these sessions were offered outside of instructional hours due to the significant decrease in substitute teacher availability. In an effort to develop and retain staff new to teaching and/or new to the district, the teacher induction program was expanded to provide 2 hours of training in each core content area, not only to new teachers, but any teachers who begin a certificated position in the district. For 2022-2023, Fullerton School District plans to increase investment and expenditures in all areas listed, with a greater number of in-person offerings for teachers. FSD also plans to increase investment in providing on-site professional development for specific school sites, including our Title I sites.

In the area of college and career readiness, FSD has expanded its college course offerings through the Middle College program for 7th and 8th-grade students to include classes in journalism. Additionally, the district has created learning opportunities through its summer programs for students in Career Technical Education, providing a CTE “wheel” experience. Students explored the biotechnology, emergency medicine, and digital media fields within this wheel. In addition, STEM Nation was a keystone event for Fullerton School District students. This STEM theme park-like experience gave students opportunities to explore coding, computational thinking, and robotics. STEM Nation became a catalyst for students to build their knowledge and interest in this field at the school site level with STEM Nation clubs held after school. Approximately 2,500 students and community members attended one of our STEM Nation theme park experiences.

FSD committed significant resources to increase and improve support to our multilingual learners, especially our English Language Learners. In particular, the district hired a Program Specialist in English Language Development and Dual Language Immersion to serve as a district point person for communication with both teachers and parents, and to coordinate the implementation of enhanced curriculum and instructional supports including professional development. FSD is using a \$200K grant awarded through EducationFIRST and the New Venture Fund (21/22 - 22/23) to provide and build high-quality professional development supports for all Pre-K - 3rd grade teachers of multilingual learners, including the development of teacher tools and a Multilingual Certification program. FSD also works closely with our 60 member Multilingual Taskforce to continue to provide support for the expansion of our three Spanish Dual Language Immersion pathways at two of our schools (Raymond K-5, and Pacific Drive K-3) and planning for the implementation of a Korean Dual Language Immersion program to begin with Kindergarten in August 2022. New student data systems were vetted and ELLevation was chosen for implementation in 2022-2023 to help the district, schools and teachers identify our multilingual learners (including newcomers), track their progress, and respond with a variety of instructional strategies to meet their needs.

Fullerton School District created the Summer Learning Academy, EL Jumpstart, and Extended School Year programs in the summer of 2021 to mitigate student learning loss and provide needed interventions. Over 1,500 students spanning grade levels K-8th participated in summer programs, receiving instruction in language arts and math. Art and physical education lessons were also provided for elementary students, while junior high students received learning experiences with career technical education. Social-emotional learning was also an area of emphasis. The district provided access and training to Second Step curriculum, where over 6,400 lessons were provided to students in pre-Kindergarten through 8th grade. Additionally, the district SEL team also provided over 150 “push-in” lessons to classrooms at all 20 school sites.

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.

There were few material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services for Goal 1. There was an increase in expenditures for Action 6 as additional instructional materials were purchased to support students. There was an increase of instructional personnel and materials for Action 7 to support EL students academic achievement. There was a decrease in planned expenditures for Action 9 as FSD was unable to fully implement all enrichment and intervention opportunities due to the continuing issues per the pandemic as several of these programs are offered after school, evening and Saturdays.

Action 5 shows decreased expenditures for College and Career readiness. However, much of those funds have been shifted to a new action - Action 10: Academic Enrichment. This new action includes significant investments in providing STEAM classes and activities, arts classes, after-school programs, speech and debate programs, and high-interest activities and clubs for junior high students.

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

One significant intervention was our Summer Learning Academy (SLA) which was a three-week, 8-12 camp attended by over 900 2nd-8th graders. Participants were invited based upon need, including being below grade level and being recommended by schools. Students rotated daily through math, ELA and then depending on the day, rotated through art, PE or college and career readiness taught by our partners at ROP. A WestEd analysis of Spring 2021 and Fall 2021 percentile scores on iReady assessments in ELA and math between students who attended the SLA and students who did not attend, indicated that overall, the largest gains in learning were among SLA participants. This was especially true for English Language Learners. Specifically, students who participated in SLA experienced learning gains (as measured by percentile scores) in both ELA and math: (ELA +0.9/Math +0.5). Students who did not participate in SLA experienced learning loss (as measured by a decline in percentile scores) in both ELA and math: (ELA -1.5/Math -2.7). The greatest difference in learning gains between participants and non-participants was among English Language Learners (ELA +3.8/Math +4.6).

As a result of the professional development menu and offerings provided, Fullerton School District saw approximately 150 attendees across all sessions. This school year presented teacher enrollment challenges including limited in-person meetings and the current shortage of substitute teachers. However, the range of topics has increased from the previous year, providing a robust selection across all content areas in comparison to the 2020-2021 school year.

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

One significant change in planned actions will be the implementation of Encore, which is an expanded learning program serving students with academic intervention and enrichment courses before and after school. Access to Encore classes will be provided to all students at each school in the district, including unduplicated students.

- Action #10 was added to include enrichment activities differentiated from intervention opportunities.
- Action #12 was added to reflect how concentration add-on funding will be used to increase numbers of staff providing direct services to students at sites with over 55% of unduplicated students.

- Action #13 was added for 2022-2023 to emphasize our efforts to support the success of students who qualify for special education.

**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.**

Goal #	Description
2	<b>District will ensure access to high quality digital tools, resources, personalized learning technology and professional learning to ensure that all students have opportunities to access engaging online instructional resources and can demonstrate digital and informational literacy skills required for college and career success.</b>

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

FSD's mission includes the belief that all students will achieve academic excellence, acquire interpersonal skills, and develop technological expertise to contribute as productive citizens in a democratic society. In support of this mission, FSD will ensure equity of access to technology for all students (3-8) and teachers by building and sustaining proper infrastructure, and will provide parent training and resources to promote digital literacy and internet safety. In addition, FSD provides a variety of technology resources that serve as essential instructional tools to provide students equitable, 24/7 access to content and skill building, as well as personalized learning, an essential component to engage students in learning aligned to their individual interests and needs. This effort has resulted in teachers indicating that overall, most of the time they feel confident in using technology to enhance teaching and learning (see 2022 metrics below).

Research demonstrates that technology can have a positive impact on a range of student outcomes, but that technology alone is not enough only when teachers are provided high-quality training and on-going support in using technology to meet diverse student needs is technology found to have a positive impact on both teacher and student outcomes. Therefore, FSD will provide on-going professional development and teacher support for using technology in a variety of ways to enhance teaching and learning of core content, build college and career ready skills, promote social emotional competencies and personalize learning in ways that promote self-awareness and agency. Teachers will be surveyed to capture ongoing perceptions of confidence in using technology to enhance teaching and learning.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome (2021-2022)	Year 2 Outcome (2022-2023)	Year 3 Outcome (2023-2024)	Desired Outcome for 2023–24
% of students have daily access to high-quality digital instructional resources.	100%	100%	[Intentionally Blank]	[Intentionally Blank]	Maintain 100%
% of students have Google Accounts for student created work.	100%	100%	[Intentionally Blank]	[Intentionally Blank]	Maintain 100%
% teachers who teach three digital citizenship/ information literacy lessons at the beginning of the school year.	100%	100%	[Intentionally Blank]	[Intentionally Blank]	Maintain 100%
% teachers trained in Overlays	20%	80%	[Intentionally Blank]	[Intentionally Blank]	80% of teachers will be trained in Overlays

Metric	Baseline	Year 1 Outcome (2021-2022)	Year 2 Outcome (2022-2023)	Year 3 Outcome (2023-2024)	Desired Outcome for 2023–24
% of teachers who feel confident in using instructional technology to enhance student learning.	No baseline data- we will use a new survey	<p>2021-2022</p> <p><i>New survey developed March 2022 with 4 pt scale: 1 = never, 2 = some of the time, 3 = most of the time, 4 = all of the time</i></p> <p>% of teachers who feel confident in using instructional technology to enhance student learning (out of 4):</p> <p>Overall: 3.37 Elem: 3.39 Jr. High: 3.32</p>	[Intentionally Blank]	[Intentionally Blank]	Annual increases in % of teachers who feel confident

## Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Build Infrastructure for Instructional Technology	<p>Enhance and expand capacity to provide instructional technology as a means to deliver a rigorous and relevant curriculum aligned to the core content standards, taught through 21st Century Learning Skills.</p> <p>Examples include, but are not limited to:</p> <ul style="list-style-type: none"> <li>• High speed Internet access</li> <li>• Robust networkFilter</li> <li>• Maintain refresh of staff devices and classroom technology</li> <li>• Visible Innovation Program (VIP) student devices (3-8)</li> <li>• School-level support (e.g. Technology, Library, and Media Assistants)</li> <li>• Technicians to address tech support needs Access to devices in the summer</li> </ul>	\$1,465,000	No
Action #2	Professional Development-Digital Literacy	<p>Provide professional development support and supplemental materials for integrating 21st century skills, tools and teaching strategies into classroom practice to promote equity, social- emotional skill development and increase student achievement.</p> <p>Examples include, but are not limited to:</p> <ul style="list-style-type: none"> <li>• Teachers on Special Assignment (TOSAs) provide training on innovation and implementing innovative pedagogy and resources including personalized learning</li> <li>• Project Based Learning and Overlay focus</li> <li>• Use of Thrively for students to discover and explore their strengths and passions for personalized learning and to foster Habits of Mind and SEL skill development</li> </ul>	\$587,703	No
Action #3	Parent and Student Training	<p>Provide parent and student in person and/or webinar orientations and training to promote digital literacy, digital citizenship and Internet safety.</p> <p>Examples include, but are not limited to:</p> <ul style="list-style-type: none"> <li>• Parent/student training and support for using devices and apps Digital Literacy Family nights (e.g. Wed Webinars)</li> <li>• Implement various technology systems and tools to help students identify, explore and experience their passions, interests, and strengths and provide opportunities for students to showcase their work.</li> </ul>	\$70,000	No



Action #	Title	Description	Total Funds	Contributing
Action #4	Student Agency Opportunities	<p>Examples include, but are not limited to:</p> <ul style="list-style-type: none"> <li>• Learning Management Systems</li> <li>• Digital Resource</li> <li>• PATHFinder</li> <li>• FSD Fest</li> <li>• Congressional APP Challenge Thrively</li> <li>• Robot/STEM Nation</li> </ul>	\$565,000	No
Action #5	Strategic Technology Support to Low-Income, Homeless and Foster Youth	<p>Provide professional development and supplemental materials for integrating 21st century skills, tools and teaching strategies into classroom practice to ensure equity and increase student achievement for identified subgroups.</p> <ul style="list-style-type: none"> <li>• Technology training</li> <li>• Project Based Learning</li> <li>• Collaborative Lesson Design Resources Devices</li> </ul>	\$1,866,118	Yes
Action #6	Student Access	<p>Provide information on free or low cost Internet options to FSD students and families in the home.</p> <ul style="list-style-type: none"> <li>• Research options</li> <li>• Implement options</li> </ul>	\$180,000	Yes

## Goal Analysis for 2021-2022

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.

Due to significant shortages in subs this year, the in-person professional development planned for TOSA's to deliver to district-wide teacher workshops was transitioned to in-person coaching within the classrooms.

Another substantive difference was in how field trips were planned. FSD used an innovative approach to focus on mitigating COVID-related challenges to offering student field trips. A brainstorming "Dream Big" retreat with teachers resulted in providing students with fun, feasible and also content focused field trips that aligned to specific student interests collected through our Thrively platform. These specific interests were used to identify new and highly engaging activities/locations for field trips, and then teachers worked on integrating multiple content areas into an activity at the field trip site.

All planned activities within each action were implemented throughout the school year. Additionally, students were able to showcase their projects at several events including FSD Fest and Robot Nation.

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.

There were no material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services for Goal 2.

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

Although not as many teachers could get trained by TOSAs at one time, the "push-in" model was considered a new and effective way to provide teacher support specific to needs of teachers related to the use of technology for enhancing instruction. The number of TOSA requests/bookings made by teachers grew significantly. In addition, with the "push-in" of marketing and teacher support for major showcase events, more teachers were promoting these events and eSports is now so popular that FSD has extended beyond the one-time FSD Fest event.

The new approach to planning field trips resulted in some innovative experiences. One fieldtrip, for example, included taking students fishing at a local lake, having them create nets to resemble those made by ancient Egyptians, teaching students how to read and create pictographs, and then cooking the trout for a meal. Another field trip gave students the opportunity to learn about the pathway of being a Master Chef through a week-long activity in collaboration with chefs and culinary arts instructors from Cypress College and Fullerton High School who provided guidance and shared their journey with students. Students made a documentary that showed the development of a menu, making calculations related to ordering ingredients and making their menu at a test kitchen in Santa Ana.

Other successes include continuing to provide active hotspot accounts to over 200 families and upgrading our phone system with voice over internet (VOI) to enhance safety during an emergency. The entire network was refreshed with fiber optics to improve efficiency.

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.

Key changes for next year will be to continue using the “push-in” model for teachers, and finding a good balance of also providing more of the traditional district-wide professional development and training so that all teacher needs can be met.

**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.**

Goal #	Description
3	<b>All District departments and school sites will work to provide a safe and secure environment that promotes the physical, social and emotional health and well-being of all staff and students.</b>

An explanation of why the LEA has developed this goal.

FSD recognizes that creating physically safe and welcoming learning environments in which the needs of the whole child are met is essential to a student's ability to thrive academically, socially, and emotionally. Under COVID learning conditions, the mental health and well-being of our students (K-8) has significantly declined, as measured by the SSRS-IE which FSD uses to screen all students twice per year. In October, 2021, 698 of our K-8 students were identified as high risk on this screener, and 1548 were identified as moderate risk. Together, these numbers (N=2246) represent 19% of our student population being at risk (N= 11,681). In comparison, in 2019-2020, about 6.8% (700/10,190) of students were identified at risk, and in 2020-2021, that percentage was 11.4% (1243/10,824). Therefore FSD developed this goal to ensure a range of substantial resources are dedicated to offering safe in-person learning at all 20 of our schools, a Distance Learning option, as well as district-wide expertise, support, training and curriculum to help administrators and teachers develop and support the physical, social-emotional, mental health and well-being of students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome (2021-2022)	Year 2 Outcome (2022-2023)	Year 3 Outcome (2023-2024)	Desired Outcome for 2023–24
Williams Facilities Audit- 100% compliance	Williams Facilities Audit- 100% compliance	Williams Facilities Audit- 100% compliance	[Intentionally Blank]	[Intentionally Blank]	Maintain Williams Facilities Audit at 100% compliance
Attendance Rate	8/12/2019 - 3/13/2020  Attendance Rate: 97%	2020-2021  Attendance Rate: 92%	[Intentionally Blank]	[Intentionally Blank]	Maintain or increase the attendance rate annually.
Chronic absenteeism rate	Chronic absenteeism rate: 4.49%	2020-2021  Chronic Absenteeism: 5.2% (vs. 14.3 statewide and 8.9% countywide)	[Intentionally Blank]	[Intentionally Blank]	Decrease the attendance rate annually.
Suspension/Expulsion rates	2019-2020  Suspension rate: 1.2% Expulsion rate: 0%	2020-2021  Suspension rate: 0.10% (vs. .20 statewide) Expulsion rate: 0.0%	[Intentionally Blank]	[Intentionally Blank]	Maintain or decrease then % of students being suspended and expelled each year.
Drop Out Rate	2020-2021:  1 Student	2021-2022:  1 Student	[Intentionally Blank]	[Intentionally Blank]	Maintain or decrease the number of students dropping out each year

Metric	Baseline	Year 1 Outcome (2021-2022)	Year 2 Outcome (2022-2023)	Year 3 Outcome (2023-2024)	Desired Outcome for 2023–24
<p>School Climate-STUDENT Survey</p> <p>(measures of connectedness, safety, relationships and connectedness)</p>	<p>January 2019 (Used Youth Truth Survey-different questions and scales for Jr. High and Elem.)</p> <p><u>Relationships:</u> Elem: 2.76 Jr. High: 45%</p> <p><u>Belonging &amp; Peer Collaboration:</u> Jr.High: 51%</p> <p><u>Culture:</u> Elem: 2.26 Jr. High: 45%</p>	<p>2021-2022</p> <p><i>New survey measuring rigor, connectedness and safety with 4 pt scale: 1 = never, 2 = some of the time, 3 = most of the time, 4 = all of the time</i></p> <p><u>School Climate (safety measures):</u> All: 3.03 Elem: 3.16 Jr. High 2.79</p> <p><u>Relationships/SEL:</u> All: 2.8 Elem: 2.93 Jr. High: 2.57</p> <p><u>Connectedness</u> All: 2.82 Elem: 2.95 Jr. High: 2.56</p>	[Intentionally Blank]	[Intentionally Blank]	Annual increases on measures of engagement, relationships and culture

Metric	Baseline	Year 1 Outcome (2021-2022)	Year 2 Outcome (2022-2023)	Year 3 Outcome (2023-2024)	Desired Outcome for 2023–24
<p>School Climate – FAMILY Survey</p> <p>(measures of connectedness, safety, relationships and decision making)</p>	<p>January 2019 (Used Youth Truth Survey)</p> <p>EL/MS 2019 Safety: 79%/70% Relationships: 90%/81%</p>	<p>2021-2022</p> <p><i>New survey measuring rigor, connectedness and safety with 4 pt scale: 1 = never, 2 = some of the time, 3 = most of the time, 4 = all of the time</i></p> <p><u>Overall School Climate:</u> (average of connectedness, safety, relationships, decision-making) All: 3.32</p> <p><u>Connectedness:</u> 3.41</p> <p><u>Safety:</u> 3.39</p> <p><u>Relationships/SEL:</u> All: 3.43</p> <p><u>Decision-Making:</u> 3.05</p>	[Intentionally Blank]	[Intentionally Blank]	Maintain or increase % of parents reporting feelings of safety and strength of relationships.

Metric	Baseline	Year 1 Outcome (2021-2022)	Year 2 Outcome (2022-2023)	Year 3 Outcome (2023-2024)	Desired Outcome for 2023–24
Teacher confidence in identifying and responding to social-emotional needs of students.	No baseline data- will develop a survey	<p>2021-2022</p> <p><i>New survey measuring rigor, connectedness and safety with 4 pt scale: 1 = never, 2 = some of the time, 3 = most of the time, 4 = all of the time</i></p> <p>Teacher confidence in identifying and responding to social-emotional needs of students:</p> <p>All: 2.98 Elem: 3.03 Jr. High: 2.88</p>	[Intentionally Blank]	[Intentionally Blank]	The percentage of teachers reporting confidence in identifying and responding to the social-emotional needs of students will increase annually.
Number and % of students identified in need of SEL support on the Student Risk Screening Scale for Internalizing and Externalizing Behaviors (SSRS-IE)	<p>Fall 2019: 700/6.8%</p> <p>Fall 2020: 1243/11.4%</p>	Fall 2021: 2246/19%	[Intentionally Blank]	[Intentionally Blank]	The number of students at risk on the SRSS-IE will decrease annually.



## Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Safety Training	<p>Implement a District-wide plan to support the knowledge and training of all stakeholders to ensure safe work and school environments.</p> <p>Examples include, but are not limited to:</p> <ul style="list-style-type: none"> <li>• Emergency Preparedness and Plans Safety Plans</li> <li>• Online registration program</li> <li>• Personalized safety and emergency preparedness training</li> </ul>	\$1,101,022	No
Action #2	Physical, Social and Emotional Health and Well-Being	<p>Enhance and expand capacity of schools to support the physical, social and emotional well-being of all students and staff, by creating a new department and increasing the availability of specialized staff support at the schools (e.g. Social Service Assistants, Health Assistants, Community Liaisons, SEL Coach), expanding teacher and parent training, expanding community partnerships, and continuing to provide other district-wide resources and programs such as PBIS, MTSS, anti-bullying and restorative practices.</p> <p>Examples include, but are not limited to:</p> <ul style="list-style-type: none"> <li>• Positive Behavioral Intervention Supports (PBIS)</li> <li>• PBIS Support Personnel and Protocols</li> <li>• Bullying/Digital Citizenship training</li> <li>• Training for defiant/difficult students</li> <li>• Increase staff available to support teachers and families</li> <li>• Family trainings on PBIS, MTSS, SEL</li> <li>• Professional development on social-emotional health and well-being</li> <li>• Use of Restorative Practices - at all school sites and classrooms SEL curriculum for each teacher</li> <li>• Tiered interventions of SEL supports</li> <li>• Increased capacity of Social Services Assistants (SSAs) and Community Liaisons to serve schools</li> </ul> <p>Increased capacity of schools to:</p> <ul style="list-style-type: none"> <li>• Coordinate with community partners to support students, parents, and staff</li> <li>• Deliver SEL (e.g. SEL coach) Peer mentors</li> <li>• Serve medical needs of all students, but especially at sites with high SDC (mod/sev) students</li> <li>• Communicate with families about mental, social and emotional health initiatives and how they can support them at home</li> </ul>	\$1,298,017	Yes

Action #	Title	Description	Total Funds	Contributing
Action #3	Attendance	<p>Expand capacity of schools to have high attendance rates by providing timely and accurate attendance data, continuing to provide attendance recovery and incentive programs, and by increasing availability of Social Services Assistants (SSA) and Community Liaisons to do home visits and outreach.</p> <p>Examples include, but are not limited to:</p> <ul style="list-style-type: none"> <li>• Saturday School Opportunity Attendance Recovery (SSOAR)</li> <li>• School Attendance Review Board (SARB) and support personnel</li> <li>• Automated Communication System</li> <li>• Truancy Intervention Program</li> <li>• Increase transportation routes as needed Support for Chronically Absent Students</li> <li>• Increase capacity of schools to support attendance efforts, home visits, and outreach</li> </ul>	\$348,396	Yes
Action #4	Wrap-Around Services for Low-income, English Language Learners and Foster Youth	<p>Hire an SEL TOSA to oversee the expansion of mental health and counseling supports both during and after school (ASES) to improve academic, behavior, and social/emotional needs for identified subgroups, especially at the Jr. High Schools.</p> <p>Examples include, but are not limited to:</p> <ul style="list-style-type: none"> <li>• Foster Youth Services</li> <li>• Homeless Services</li> <li>• Health Assistants</li> <li>• Increase capacity of each school to provide mental health services and counseling support for all students</li> <li>• CPR and First Aid training</li> <li>• Additional nurses, as needed</li> <li>• Staff training on social/emotional students needs Training on “Trauma Informed Practices” Mentoring for Jr. High Students</li> </ul>	\$1,557,005	Yes
Action #5	Safe Facilities	<p>Provide regular maintenance on school and district facilities and ensure safe and clean working and learning environments.</p> <p>Examples include, but are not limited to:</p> <ul style="list-style-type: none"> <li>• Upgrade equipment and facilities as needed</li> <li>• Evaluate cleaning schedules (daily cleaning)</li> <li>• Install cameras at school sites</li> <li>• Install fencing at school sites</li> <li>• Visitor management system at school sites</li> </ul>	\$6,175,000	No

## Goal Analysis for 2021-2022

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.

Meeting the mental health needs of students remains a key priority and most of the substantive differences in Goal 3 related to responding to the evolving needs and matching those to evolving and often limited resources. For example, due to staffing challenges, we had to decrease the number of mental health associates, but we were able to increase hours for our health specialists. We also hired two new specialists, thereby increasing the capacity of each school to provide mental health services and counseling support to all students. We provided targeted and increased counseling support to Homeless and Foster Youth. Counselors were prioritized for sites by need and a success mentor was hired for each Jr. High. The increased number of mental health and well-being cases resulted in the district hiring subs to help with secretarial support necessary to meet county health department reporting requirements.

To help mitigate behavior challenges, FSD provides a range of support to administration, teachers and parents that includes specialized training, teacher coaching, and even family training. To support increased behavior needs in classrooms, we worked with a community agency to hire behavior aides to support students with disabilities during school as well as at home, after school. We planned to hire four, and ended up hiring 20 to meet the demand. In addition, we hired two Board Certified Behavior Analysts, doubling our original plan of support.

To help meet the physical well-being of students, we hired an additional full-time nurse, which was not originally planned.

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.

There were few material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services for Goal 3. There was an increase in expenditures for Action 1 and Action 5 as additional personnel, training and materials were needed to ensure all safety measures were in place per COVID requirements. Action 2 also saw increased expenditures towards additional social service assistant staffing and mental health staffing for 2022-2023.

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

With the availability of increased COVID-relief funding FSD was able to successfully expand both the capacity and the number of staff available to provide support in SEL, mental health and behavioral support as well as nursing. As a result, schools received significantly increased support for students for a range of needs. The addition of social-emotional learning (SEL) staff and funding also provided a way to offer all staff a stipend for completing a full-days worth of professional development trainings related to SEL, mental health, trauma informed practices and other strategies for supporting students' well-being, which increased awareness among staff of how to respond to trauma informed practices. Having an SEL team gave us the capacity to offer 10 SEL training sessions to families.

To promote a safe learning environment at each school, the following courses were offered to sites: 1) guidance training on COVID 19, 2) social media training for managers and supervisors, 3) mandatory reporter and sexual harassment training for staff, and 4) all principals trained on

emergency management, supplies, radios, etc.

In addition, due to the intensive efforts of FSD to ensure safe and secure in-person learning, schools remained open all year with very low case rates and students were able to return to near normal learning conditions, including in-person hands-on experiences. For example, FSD efforts included the promotion of healthy hygiene habits, continuation of deep cleaning and sanitization, daily testing and temperature checks, daily attestation forms signed by staff, weekly testing offered for staff and the purchase and distribution of at-home COVID tests to all students. Because FSD purchased PPE specific to musical instruments (e.g. bell covers and slip masks) and visual and performing arts (clear masks), students were able to continue participating in those enrichment activities. In addition, to comply with COVID guidelines, instead of preparing a school set of art kit materials that can be taken by our Teaching Artists from classroom to classroom, a ziplock kit was created for each student at each school consisting of glue sticks, paints, crayons, markers, black sharpie.

School facilities were an additional area where FSD ensured safe environments for students. First, we installed ionization bipolar units to replace every HVAC (heating, ventilation, and air condition) unit in the district, providing for cleaner air in all interior spaces. In addition, all HVAC systems received upgraded MERV-13 filters in order to capture higher amounts of air particles. Second, all pre-schools received updates and renovation in order to provide modernized, upgraded learning spaces. Third, outdoor spaces were enhanced, including the replacement of all wood chips in playgrounds with rubberized surfaces. Schools also received improved drinking fountains and sink facilities.

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

In reflection of the breadth and depth of student and family needs at our Title 1 schools, in April 2022, FSD applied for over \$7.8M in funding over five years through the California Community Schools Partnership Program. If funded, this project will build staff capacity for identifying and developing community partnerships that result in the district's ability to provide systemic wrap-around services and supports to students and their families at our six highest-need schools, at which over 80% of students are identified as unduplicated (English Learners, Foster Youth and/or low-income). Funding awards to be announced in May 2022.

In addition, the district will be purchasing licensing for all students in the district to have access to HAZEL Health, a 24/7- all medical based online platform that provides students access to whole-child health supports, including in-person and online doctors, clinics for physical and immunizations, mental wellness and case management support-regardless of insurance.

The district will continue to increase the capacity at each school to support students with behaviorally trained aides. In particular, the district is building a WRAP Team (social worker, LCFT, MFT) that currently includes a person who provides in-home services to 29 families to help get students back in to school by training parents on what we do in school to develop and set boundaries, understand the root cause of behavior, how to use school tools and strategies to modify behavior, and how to align to school reward systems, etc. We will continue building out our social worker support to expand family access to training and student counseling related to intense trauma, lack of engagement, and poor attendance. FSD has plans to get back to normal operations and safety topics, such as intruder training, emergency communications, de-escalation of students pivoting from safety driven by covid conditions to more "normal" emergencies related to student behavior.

A major change to the planned activities was the addition of taking over responsibility for the maintenance of the city parks that are next to our schools. The city has not had the funding or capacity to keep them up and this has led to unsafe grounds, unkept grounds and no ability to hold anyone responsible for improper use of those fields. By taking over responsibility of the city fields FSD will greatly improve the safety of fields by

maintaining trees, fertilizing, planting seed, replacing irrigation, mowing, etc. FSD will also be able to arrange city-wide sports and activities. To improve the safety of all of our schools, the district hired a WestCoast Arborist to assess every tree on school property to catalog the status of every tree.

With the formal addition of a distance learning school in 2022-2023, plans began this year to create two administrative offices at Rolling Hills and to improve the parking lot for easier drop off for the distance learning families.

A new parking lot will be installed at Laguna Road, the school identified for the launch of a new Korean Dual language Immersion program.

With the addition of universal TK in 2022-2023, FSD has been modifying existing spaces for TK classrooms coming to the district

**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.**

Goal #	Description
4	<b>Promote engagement of all families by creating a culture of inclusion through open and effective lines of communication and by providing families meaningful opportunities to support and celebrate student learning and cultures.</b>

An explanation of why the LEA has developed this goal.

Family engagement in their child's learning is a strong predictor of student success and that schools are essential gateways for parents having multiple and diverse types of opportunities to be welcomed and involved in school and engaged in supporting their child's learning. Promoting parent engagement is therefore central to Fullerton School District's plans for ensuring student success.

Recent survey results from March 2022 indicate that overall, most of the time parents feel positive about school climate measures on relationships (3.43), partnerships (3.35) and decision-making opportunities (3.05)\*. On a specific question related to engagement, parents indicated that they feel engaged in their child's school most of the time (3.19). In line with national trends, elementary parents were more likely to feel engaged in their child's school (3.18) than parents of Jr. High students (2.76). Similarly, when parents were specifically asked if they have opportunities to participate in meaningful decision-making, parents indicated this was true most of the time at the school level (3.16), and some of the time at the district level (2.89). When looking at grade levels, elementary parent ratings were 3.16 (school-level) and 2.90 (district-level); Jr. High parent ratings were a bit lower, averaging 2.84 (school-level) and 2.68 (district-level).

\*Survey uses a scale of 1 to 4, with 1 = *never*, 2 = *some of the time*, 3 = *most of the time*, 4 = *all of the time*

While the above survey results are overall positive, there is room for growth in both elementary and middle school parents' perceptions of school culture, communications with parents and the ability to participate in their child's learning. Due to how essential parent engagement is, LCAP Goal #4 will continue to be a central driver of our work and we continue to increase and improve our efforts to ensure that we reach this goal.

Metric	Baseline	Year 1 Outcome (2021-2022)	Year 2 Outcome (2022-2023)	Year 3 Outcome (2023-2024)	Desired Outcome for 2023–24
District and School Parent Survey-Overall	EL/MS (2019)  Culture: 89%/78%  Engagement: 80%/62%  Resources: 80%/73%  Communication: 83%/61%	2021-2022  <u>New survey March 2022 with 4 pt scale:</u> 1 = never, 2 = some of the time, 3 = most of the time, 4 = all of the time  <u>Overall School Climate:</u> 3.34 <i>(average of rigor, connectedness, safety, relationships, partnerships, decision-making)</i>  Rigor: 3.42 Connectedness: 3.41 Safety: 3.39 Relationships: 3.43 Partnerships: 3.35 Decision-Making: 3.05	[Intentionally Blank]	[Intentionally Blank]	Elementary rates maintain or increase annually; Middle school rates increase annually.

Metric	Baseline	Year 1 Outcome (2021-2022)	Year 2 Outcome (2022-2023)	Year 3 Outcome (2023-2024)	Desired Outcome for 2023–24
District and School Parent Survey- Specific questions on Decision making and feeling engaged	EL/MS (2019) I feel empowered to play a meaningful role in decision-making at my school: 67%/50%  I feel engaged with my school: 77%/ 59%	2021-2022 <u>New survey March 2022 with 4 pt scale: 1 = never, 2 = some of the time, 3 = most of the time, 4 = all of the time</u>  I have opportunities to participate in meaningful decision-making at my school/district:  School/District Overall: 3.16/2.89 Elem: 3.16/2.90 Jr High: 2.84/2.68  I feel engaged in my child's school: Overall: 3.19 Elem: 3.18 Jr High: 2.76	[Intentionally Blank]	[Intentionally Blank]	Elementary and Middle School rates increase annually
Number of workshops, trainings, programs offered to families of low-income, foster and homeless youth and SPED	Baseline data from 2021-2022: Educational Commandements:  10 parents graduated from the program  SchoolSmarts: 15 parents  Words Alive: 14 families  10 SEL workshops for families: 120 parents	2021-2022: Educational Commandements:  10 parents graduated from the program  SchoolSmarts: 15 parents  Words Alive: 14 families  10 SEL workshops for parents: 120 parents	[Intentionally Blank]	[Intentionally Blank]	Attendance at workshops increases annually for families representing the targeted subgroups.



## Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Culture of Inclusion via Communication	<p>Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion.</p> <ul style="list-style-type: none"> <li>• Ensure adequate school office personnel</li> <li>• Establish mail delivery schedules based on need</li> <li>• Single Plan for Student Achievement (SPSA)</li> <li>• Local Control Accountability Plan (LCAP)</li> <li>• Maintain updated District and site websites</li> <li>• Parent and student led conferences</li> <li>• Social Media</li> <li>• Partners with Administration and Labor (PAL)</li> <li>• Provide print and verbal translation services as needed and required</li> <li>• Provide multiple forms of district communication (hard copies, text, call, website, marquee/billboard)</li> <li>• Ensure all school signs are posted in multiple language</li> <li>• Champions for Learning</li> <li>• Increase capacity of SSAs and Community Liaisons to support families.</li> </ul>	\$9,719,353	No

Action #	Title	Description	Total Funds	Contributing
Action #2	Parent Engagement in Student Success	<p>Identify opportunities and implement plans to increase parent, community and business participation to support the personal and intellectual success of every student.</p> <p>Some examples include:</p> <ul style="list-style-type: none"> <li>• Parent Teacher Association (PTA)</li> <li>• District and Site Foundations</li> <li>• District and Site Advisory Groups</li> <li>• Families of Students with Disabilities</li> <li>• Community Partners</li> <li>• Promote family use of Thrively to foster SEL skill development</li> <li>• Provide Parent trainings on PBIS, MTSS, SEL</li> <li>• Family training on culturally responsive teaching</li> <li>• Champions for Children Conference</li> <li>• Multilingual Taskforce</li> <li>• Fullerton Collaborative</li> <li>• Early Childhood Subcommittee</li> <li>• Early Childhood Leadership Team</li> <li>• Taskforce on Diversity, Equity and Inclusion</li> <li>• Preschool Parent Advisory Group</li> <li>• After School Programs Parent Advisory Groups</li> <li>• After School Programs collaboration with Community Based Organizations (Boys and Girls Club, City of Fullerton, OC United)</li> <li>• Wellness Advocacy Council</li> <li>• Project Connect</li> <li>• Communicate how we will measure growth toward proficiency to parents</li> <li>• Communicate student learning goals and progress on those goals to parents frequently, not just at parent conferences</li> </ul>	\$10,743	No

Action #	Title	Description	Total Funds	Contributing
Action #3	Showcase Celebrations	<p>Plan and promote activities and events highlighting student successes.</p> <ul style="list-style-type: none"> <li>• FSD Fest <ul style="list-style-type: none"> <li>○ FSD Film Festival</li> <li>○ Innovation Experience</li> <li>○ Passion Agents Conference</li> <li>○ Civic Endeavors</li> </ul> </li> <li>• Technology Foundation Auction</li> <li>• Arts Auction</li> <li>• Writer's Guild</li> <li>• Every Student Succeeding</li> <li>• Parent Teacher Association Reflections</li> <li>• Arts LAB Bus</li> <li>• Daughters of American Revolution (DAR) Essay</li> <li>• School Site Awards</li> <li>• Eccellenza</li> <li>• Family Arts Nights</li> <li>• STEM Nation</li> <li>• Speech and Debate</li> </ul>	\$86,923	No
Action #4	Strategic Engagement of families of Targeted Groups	<p>Increase/Improve opportunities for families of English learners, foster youth, and socioeconomically disadvantaged students to be involved in district and school activities, advisory and advocacy roles, and activities to support learning at home.</p> <ul style="list-style-type: none"> <li>• Parent English language classes (NOCE)</li> <li>• Champions for Learning</li> <li>• LCAP Advisory Committee</li> <li>• School Smarts parent education - navigating the school system</li> <li>• Words Alive Advocates for Reading</li> <li>• Wonder of Reading</li> <li>• Develop workshops to support parent orientation/navigation of school system available to all school sites</li> </ul>	\$252,047	Yes

## Goal Analysis for 2021-2022

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.

In 2021-2022, FSD significantly expanded efforts to promote family engagement, inclusion and opportunities for decision-making through the implementation of several initiatives, including the following: 1) hiring of a Program Specialist in English Language Development and Dual Language Immersion who now serves as a point person for communicating with parents and for coordinating family engagement and support activities, 2) formation of a district-wide Diversity, Equity and Inclusion (DEI) Taskforce consisting of parents from each school, district leadership and community partners who worked together with the guidance of an outside consultant to develop a DEI framework for the district, 3) a district wide “DEI Roadshow” of table talks to each school to share the DEI framework with parent leadership groups and to gather feedback on ideas for increasing district support to each school, 4) DEI training for district and school leaders, 5) school assemblies at every school celebrating diversity, 6) development of a monthly DEI newsletter called “Windows and Mirrors” to build knowledge and create community around experiences and promote conversation and actions related to DEI topics, and 7) the formation of three subcommittees which each met three times this year to receive training and to focus on developing a speaker series, promoting diverse literature and school libraries and to identify and share best practices in teaching within the DEI framework.

Additional inclusion activities include continued support by our Multilingual Taskforce for our three Spanish Dual Language Immersion pathways at two of our schools (Raymond K-5, and Pacific Drive K-3) and planning for the development and implementation of a Korean Dual Language Immersion program beginning with Kindergarten in 2022-2023. FSD also funds a Korean TOSA (.5 FTE) to teach an after school Korean Heritage Club (folklore dance, Korean drums, art and Taekwondo), and two Jr. High classes: Korean Cultural Heritage and Korean as a foreign language.

By increasing the hours for our community liaisons at Title 1 sites, we also increased staff capacity to engage parents at each site by delivering family workshops to help parents learn how to navigate the school system (e.g. SchoolSmarts, WordAlive and the 10 Educational Commandments). In addition, our SEL team delivered 10 workshops to parents on how they can support SEL at home. However, because of COVID restrictions for most of the year, we were only able to do two WordsAlive meetings which requires a parent and child to attend together over 6 sessions, in which they receive a book and learn strategies for reading to their child. FSD also hosted its 2nd Annual Champions for Children Conference on Saturday, March 12, 2022, from 8 a.m. to 12 p.m., to provide all parents in the district opportunities to attend workshops related to a variety of topics that help them learn about district programs, district and community academic and social-emotional and mental health supports, family activities, gang prevention, vaping, GATE and much more. To increase attendance of parents from Title 1 schools at our LCAP Advisory Committee meetings, we sent emails and made phone calls in their home language the day before as reminders. We also provided translation at each meeting and provided opportunities for all LCAP parents to provide feedback on all the goals and actions.

A final substantive change was in the way teachers promoted and supported student involvement in our district-wide showcases/celebrations of students’ passions, talents and accomplishments. As described under Goal #2, due to the inability to have in-person training most of the year, TOSAs began providing in-class support to teachers for supporting students in STEM Nation events, robotics as well as our annual FSD Fest held at Cal State Fullerton. This model was extended into how these events were marketed, for example, samples of student performances/events at FSD Fest (e.g., TED Talks, Film Fest, eSports) were pushed out to schools/teachers as a way to help them recruit students to enter FSD Fest. As a result, over 2200 students and their families participated in April 2022.

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.

There were few material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services for Goal 4. There was a decrease in planned expenditures for Action 4 as FSD was not able to fully implement all parent and community involvement activities due to COVID restrictions.

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

The DEI Roadshows were very effective in terms of building a foundational knowledge and language around what we mean by DEI and what that looks like, or can look like in the classroom and beyond. These Roadshows provided important feedback including 1) the need to revisit our methods for reclassification, provide more diverse language and culture classes and opportunities both during and after school (e.g. Mandarin), and provide more home language support/classes for families.

Marketing efforts for showcase events were effective in getting about 2250 people in attendance at FSD Fest, which includes the Film Fest and Innovation Experience. STEM Nation was a huge success with over 3,000 students and family members in attendance across 6 Saturday sessions. Students in grades TK-8 participated in a range of multiple STEM activities that included coding, robotics, which has launched Speech and Debate evolved into a permanent hybrid model, allowing continued flexibility in being able to provide this free and award-winning program to over 550 students in 2021-2022. In June, 2022, 30 FSD 6th-8th graders will be competing at the live virtual National Middle School Speech and Debate Tournament.

Regarding parent engagement, Fullerton School District's efforts to provide a forum for decision-making input yielded a 3.05 out of a 4-point scale on a survey conducted in March 2022. In addition, parent responses averaged a 3.35 when asked about the school's efforts to develop learning partnership between home and school. Furthermore, parents scored an average of 3.41 on questions centered around relationships - how welcome they feel at their school, consideration for their cultural context, and efforts to value families' identify, ethnicity, and backgrounds. For the 2022-2023 school year, the priority areas will be on increasing decision-making opportunities for parents at both the elementary and the junior high levels.

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.

Another major change in 2022-2023 will be the expansion of our Spanish Dual Language Immersion Program to 6th grade at Raymond and 4th grade at Pacific Drive. Planning has begun for the 2023-2024 expansion into 7th grade. In addition, FSD will begin a new Korean DLI program with Kindergarten in the fall of 2022 at Laguna Road Elementary School.

**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 for 2022/2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$15,097,867	\$468,344

### 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 Carry over — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
13.22% (22/23)	0%	\$0	13.22%

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

### Required Descriptions

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

#### Goal 1:

(Action 7): English Language Learner Support: EL programs and services need to be increased for identified EL students based on 2021-2022 proficiency on district iReady assessments, ELPAC proficiency scores 2021 and reclassification rates 2021. Spring 2022 iReady assessments in ELA and Math indicate EL students scored lower in ELA (33%) and Math (33%) than the district average for all students ELA (57%) and Math (53%). Additionally, 2021 ELPAC results indicate the need to continue to support ELD programs in order for students to annually increase proficiency levels. EL students scored 22.74% at Level 4 (Well-Developed); 40.76% at Level 3 (Moderately Developed); 26.55% at Level 2 (Somewhat Developed); and 9.95% at Level 1 (Minimally Developed). ELD services for identified students will include the purchase of ELD curriculum that incorporate SIOP (Sheltered Instruction Observation Protocol) strategies and monitoring/tracking system through the newly purchased Ellevation program. SIOP strategies reflect best practices for ELs and are research-based (Echevarria, 2000). The program will address the unique needs, struggles, and gaps in instruction that often affect EL students. The district will provide professional development for teachers and instructional aides and ongoing coaching in classrooms through personnel trained in EL instruction and best practices. These supports are essential in helping teachers scaffold curriculum to provide EL students access to core content. Project GLAD (Guided Language Acquisition Design) will be implemented and teachers will be trained in the strategies to support English language acquisition. Project GLAD is an instructional model that incorporates research-based and highly effective instructional strategies. By focusing on language acquisition, specifically for long term English learners (LTELs), FSD reclassification rates will increase. The distr(Education Northwest, 2010; Brechtel, M. 2001)

(Action 9): Academic Instruction and Intervention: Current ELA and Math iReady scores indicate the need to continue to expand and provide academic interventions principally targeted ELs, foster youth and low income students. Fall 2021 scores for ELA indicate that these subgroups

scored, on average, at a lower rate: Overall 54%; ELs 30%; Econ Dis 43%; Foster Youth 41%; Homeless 44%. Although these subgroups made progress in ELA in Spring 2022, they continue to score at lower rates: ELA: Overall 57%; ELs 34%; Econ Dis 46%; Foster Youth 43%;

Fall 2021 scores for Math indicate that these subgroups scored, on average, at a lower rate: Overall 51%; ELs 30%; Econ Dis 39%; Foster Youth 34%. Although these subgroups made progress in Math in Spring 2022, they continue to score at lower rates: Overall 53%; ELs 33%; Econ Dis 42%; Foster Youth 36%.

Academic intervention will be targeted to our Title I schools which have the highest rates of low-income, foster youth and English Learners, three groups who need the most support in reaching proficiency in ELA and math. *Visible Learning* research (Hattie 2009, 2018) defines the core attributes/interventions of schooling that truly make a difference to student learning, the processing attributes that make learning “visible” to educators. For any particular attribute/intervention to be considered worthwhile, it needs to show improvement in student learning of at least an average gain, that is, an effect size of at least 0.40. Per Hattie’s research, the 0.40 is the hinge-point for identifying what is and what is not effective. Hattie calls this the “Zone of Desired Effects” – the influences that have the greatest impact on student achievement. He ranked those influences, from 1 being the highest influence to 150 being the lowest influence, which are related to learning outcomes from very positive effects to very negative effects on student achievement. Response to Intervention (RtI) ranked 4 and has a 1.29 effect size as a highly effective strategy. FSD will continue and expand interventions programs and services to students. Title I schools will each have at least one dedicated RtI coach in ELA as well as one RtI coach in math. FSD highest need schools will provide the Linda Mood Bell reading intervention program. By identifying and targeting support to specific learning needs in ELA and/or math, students will have a greater chance of improving achievement in those areas.

(Action 10) Academic Enrichment: Based on student, parent and community input through LCAP AC, there is a need to expand and continue enrichment programs to support students in a well-rounded education. FSD has a long history of providing academic enrichment programs to support students. Enrichment programs help children build knowledge. New research suggests enrichment programs help children solidify the information they have added to their wall of knowledge. Research conducted by Carnegie Mellon University (Vales 2020) presents the first direct evidence that experiential programs increase a child’s ability to lock away new information as well as generalize the knowledge to new situations. These findings suggest that enrichment programs folded into a normal academic curriculum and extended opportunities could strengthen knowledge acquisition and increase academic success. In the absence of routine education programs, the pandemic exacerbated the disparities in educational opportunities available for children to develop new skills. While children of higher socio-economic means often benefit from enrichment programs, these opportunities are unfortunately not always available to every child. FSD provides supplemental funding to ensure that students and families who may not be able to afford the costs of such programs have the opportunity to participate. In-person enrichment opportunities will also be expanded at Title I sites to increase engagement in learning through hands-on experiences (e.g. arts, STEM, Delta Club, Speech and Debate, Arts Lessons), a method known to help students connect to and understand content. By providing enrichment opportunities to students helps to further benefit a well-rounded educational experience and prepares for college and career readiness.

(Action 11): Strategic Use of Data: The district has invested significant funding for personnel, materials, and resources to provide targeted intervention services to students specifically targeting ELs, foster youth and low-income students. In order to maximize these resources to increase student achievement and to target research-based interventions, the district has the need to create and implement systems to track unduplicated student needs at Title I schools, as well as to track which interventions and programs are effective or have been provided to meet their needs. By examining data on program participation, and being more strategic in what programs we are offering to meet particular needs, FSD will increase the likelihood that students will receive the most effective interventions and support to improve academically. Research consistently demonstrates that student growth is enhanced when evaluation results are used to guide continued instruction. This concept of monitoring students’ progress, or “progress monitoring,” enables educators to determine if students are increasing their skills as expected, or if



they need additional instructional interventions to enable them to maximize academic success. The purchase of the Ellevation program will benefit EL, foster youth, and low-income students as the district will be able to better track their progress in order to make informed educational decisions and targeted interventions to meet their needs (Dufour 2009, *The Key to Improved Teaching and Learning*).

(Action 12): Increase numbers of staff at highest need sites: This is new funding for FSD through the LCFF Concentration Grant. Based on student achievement data (Action 2 above) and research by Hattie (Action 9 above) and Dufour (Action 11 above) in Goal 1, the district has hired additional staff to provide intervention support with concentration funds in the areas of language arts and math to students at Title I schools that have a high number of foster youth, English learners, and low-income students. Student outcomes for both ELA and Math are expected to increase on both state and local academic achievement indicators. Both certificated and classified staff will continue to receive training in best practices to provide targeted instruction for identified students.

## **Goal 2:**

(Action 5): Strategic Support to Low-Income, Homeless and Foster Youth: Based on LCAP AC input and FSD Board of Trustee goals to continue to ensure equity within the district, additional support will be implemented to specifically promote equity and increase student achievement for identified subgroups. Professional Development will be provided to Title I schools on integrating strategies specific to the needs of the target subgroups. These strategies will be effective because they will increase opportunities for students to engage in the curriculum and expand access to understanding through innovative teaching approaches and additional teaching resources that help connect all students to meaningful learning. Project-Based Learning (PBL) is an innovative research-based approach to learning that teaches a multitude of strategies critical for success in the twenty-first century. Students drive their own learning through inquiry, as well as work collaboratively to research and create projects that reflect their knowledge. From gleaning new, viable technology skills, to becoming proficient communicators and advanced problem solvers, students benefit from this approach to instruction. (Bell 2010, *Project-Based Learning for the 21st Century: Skills for the Future*)

(Action 6): Student Access: Based on parent survey needs via the LCAP AC, FSD will target equity in access to curriculum for unduplicated students at Title I schools by providing devices and hot spots as needed. These needs are most prevalent among our low-income, EL and foster youth students and are directly related to student achievement. Research indicates the integration of Common Core State Standards (CCSS) and 21st century skills in the curriculum is not only beneficial to students and teachers, but also necessary to prepare our youth for their future careers. In an age of education accountability and the success of our schools, it is important to allow students the creativity and use the power of technology integration to support necessary skills and learn in unique ways (ERIC 2015 Alismail, McGuire, *21st Century Standards and Curriculum: Current Research and Practice*). By allowing creative thinking and gauging understanding of content standards through multimedia and access to technology, students can display their conceptual understanding in a variety of ways. Students need to have access to both technological tools and online resources in order to achieve a well-rounded educational experience. FSD will continue to provide access to technological tools, resources, and Internet services to families in need.

## **Goal 3:**

(Action 2): Physical, Social and Emotional Health and Well-Being: The results from the SRSS-IE (Student Risk Screening Scale for Internalizing and Externalizing Behaviors) indicate the need to continue and expand SEL support and services to students. SRSS-IE is a research-based teacher observation tool that uses a Likert-type scale to determine the frequency of the observed behavior. Students are screened twice a year, in the fall and spring. The “at risk” students scored “red” in either (or both) internalizing or externalizing behaviors. Scores from 2018 indicated that 4% of students who were administered the screening tool were considered at-risk. In 2021, the percent of students who were administered the survey increased and quadrupled to 19% at-risk.



FSD increased staff support to expand capacity of schools to support the physical, social and emotional well-being of students and families by creating a new department and increasing the availability of specialized staff support at the schools, (e.g. Social Service Assistants, Community Liaisons, SEL Coach). Expanded services will primarily target low-income, Foster Youth and homeless youth. Expanded services, resources and programs include PBIS, MTSS, and restorative practices. Supporting students and their families will help to ensure that each student receives a well-rounded educational experience.

(Action 3): Attendance: Attendance rates dropped by 2% from the prior year to 95.45% during COVID and there is a need to ensure that attendance rates increase. The District will continue to offer Saturday School Opportunities (SSOAR) as well as independent study for any absence. The District will continue to focus efforts described under Goal #3. Together these efforts also resulted in a low chronic absenteeism rate of 5.2% vs the state rate of 14.3%, and a low suspension rate of .1%, lower than the state rate of .2%. The highest rates of Chronic Absenteeism are among our Homeless, Low-Income and Foster Youth. By continuing targeted outreach to low-income and foster youth, attendance rates for homeless are also expected to improve. Services targeted to these subgroups are being provided by community liaisons and social service assistants have been effective strategies for reducing chronic absenteeism among the target groups.

(Action 4): Wrap-around services for Low-income and Foster Youth: Student survey data indicates that students need more support in the areas of building relationships and feeling connected. Out of a total score from 1-4 with 4 being the highest, on average, students indicated building relationships at an average of (2.8) and connectedness to school at an average of (2.82). With the COVID school shut-downs and the current news of violence in schools across the country, it is imperative that students build relationships and connect in a positive manner with others. FSD seeks to increase those scores and, moreover, to ensure that our students are happy, feel safe, and are engaged with others. In order to achieve this, staff capacity increased to provide additional district and school level support for students' social-emotional, behavior and mental health needs, a need especially prevalent among Low-Income and Foster Youth.

FSD implements the research-based Collaborative for Academic, Social, and Emotional Learning (CASEL) framework that supports the skills and attitudes to develop healthy identities, manage emotions and achieve personal and collective goals, feel and show empathy for others, establish and maintain supportive relationships, and make responsible and caring decisions. Supporting student's social-emotional, mental health and well-being are evidence-based strategies essential to all student's ability to thrive. Social and emotional learning (SEL) as an integral part of education and human development. SEL advances educational equity through authentic school-family-community partnerships to establish learning environments and experiences for trusting and collaborative relationships, rigorous and meaningful curriculum and instruction, and ongoing evaluation. Services will primarily target low-income, foster youth and homeless youth. Expanded services, resources and programs include nurses, mental health counselors, TOSA, and professional development in the areas of SEL.

#### **Goal 4:**

(Action 4): Strategic Engagement of Families of Targeted Groups: The FSD Board of Trustees has established a goal and objectives to ensure that the district: (1) engage families to participate and provide opportunities for input; (2) involve families and community in programs, committees, school cultures, and celebrations; (3) provide meaningful and culturally responsive engagement opportunities; and (4) respect, empower, and appreciate our diverse families and communities. Additionally, parent survey results indicated on a scale from 1-4, with 4 being the highest that FSD parents value relationships, partnerships, and decision making at an average rate of 3.28. This goal prioritizes funding to engage parents at Title I schools for opportunities to learn how they can be more involved in student learning and in providing input into school decision-making. Parent engagement in student learning is a key predictor of student success. Research demonstrates that foster youth and students from low-income and EL families have parents with lower rates of engagement and participation. (National PTA 2000, *Building Successful Partnerships*). Parent involvement in education is crucial. No matter their income or background, students with involved parents are more likely to have higher grades and test scores, attend school regularly, have better social skills, develop self-confidence and motivations in

the classroom, show improved behavior, and adapt well to school. FSD will provide a multitude of opportunities and outreach for parents to be engaged in their child's education through such programs as Champions for Learning, Words Alive, parent-student-teacher conferences, ESL classes, School Smarts, and school site activities.

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

A total of \$14,389,376 has been allocated to increase services and support to foster youth, English learners, and low-income students. This is above the required supplemental and concentration grant allocation of \$15,097,867. Supplemental LCFF funds are allocated district wide and principally directed towards meeting the needs of unduplicated student subgroups. These funds are targeted to support low income, foster youth, and English learner students. Schools receive allocations for these groups of students and are able to provide increased services to these students. Proportionally, schools with higher concentrations of low income (9 Title I school sites), EL, and foster youth, are allocated LCFF funds to increase support and intervention services to ensure equity and close the achievement gap for identified subgroups. The District ensures accountability through ongoing monitoring of budget expenditures through an approval process. Additionally, each school site has an approved *School Plan for Student Achievement* (SPSA) that aligns funding to their goals, actions, and services to support English learners, low-income students and Foster Youth. All SPSAs are approved by their School Site Council and then approved by the FSD Board of Trustees. Intervention support to these student groups has been increased for ELA (20 to 25 coaches) and doubled for Math (25 coaches). Mental and health and well-being supports will be increased and improved through the addition of a district level SEL TOSA who will work with schools to improve teaching of SEL skills through a district-wide framework and curriculum as well as professional development. This addition represents a 100% increase in services in this area. Another new support/service will be in the strategic use of data to improve how we track and serve students with interventions and enrichment programs.

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.

FSD has hired additional support staff, both classified instructional aides and certificated intervention teachers to provide additional support targeting identified foster youth, EL students and low-income students at high concentration school sites. These staff members provide daily support during school hours as well as after school support. Intervention support is targeted in the areas of language arts and math specific to the identified needs of each student based on academic multiple measure data.

<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	1:79	1:45

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	1:22	1:18

2022-2023 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 101,625,840	\$ 1,213,582	\$ -	\$ 5,902,500	109,543,982	\$ 95,764,192	\$ 13,779,790

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Professional Development	All	\$ 697,542	\$ -	\$ -	\$ 385,000	\$ 1,082,542
1	2	Professional Learning Communities	All	\$ 336,656	\$ -	\$ -	\$ 2,430,500	\$ 2,767,156
1	3	High-Quality Staff	All	\$ 59,027,697	\$ -	\$ -	\$ -	\$ 59,027,697
1	4	Advanced Coursework	All	\$ 117,117	\$ -	\$ -	\$ -	\$ 117,117
1	5	College and Career Readiness	All	\$ 85,657	\$ -	\$ -	\$ -	\$ 85,657
1	6	Standards Aligned Curriculum and Materials	All	\$ 3,004,783	\$ -	\$ -	\$ -	\$ 3,004,783
1	7	English Language Learner Support	ELs	\$ 3,138,789	\$ -	\$ -	\$ 425,000	\$ 3,563,789
1	8	Fiscal Alignment	All	\$ 2,388,251	\$ -	\$ -	\$ -	\$ 2,388,251
1	9	Academic Instruction and Intervention	All	\$ 5,556,982	\$ -	\$ -	\$ -	\$ 6,106,982
1	10	Academic Enrichment	All	\$ 1,181,771	\$ 1,213,582	\$ -	\$ -	\$ 2,395,353
1	11	Strategic Use of Data	All	\$ 233,984	\$ -	\$ -	\$ -	\$ 233,984
1	12	Increase numbers of staff at highest need schools	All	\$ 468,344	\$ -	\$ -	\$ -	\$ 468,344
1	13	Special Education Student Support	Special Education	\$ 500,000	\$ -	\$ -	\$ 2,500,000	\$ 3,000,000
2	1	Build infrastructure for instructional Technology	All	\$ 1,465,000	\$ -	\$ -	\$ -	\$ 1,465,000
2	2	Professional Development-Digital Literacy	All	\$ 587,703	\$ -	\$ -	\$ -	\$ 587,703
2	3	Parent and Student Training	All	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
2	4	Student Agency Opportunities	All	\$ 565,000	\$ -	\$ -	\$ -	\$ 565,000
2	5	Strategic Technology Support to Low-Income, Homeless and Foster Youth	All	\$ 1,789,118	\$ -	\$ -	\$ 62,000	\$ 1,886,118
2	6	Student Access	All	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
3	1	Safety Training	All	\$ 1,101,022	\$ -	\$ -	\$ -	\$ 1,101,022
3	2	Physical, Social and Emotional Health and Well-Being	All	\$ 1,298,017	\$ -	\$ -	\$ -	\$ 1,298,017
3	3	Attendance	All	\$ 333,396	\$ -	\$ -	\$ -	\$ 348,396

3	4	Wrap-around services for supplemental target subgroups (Low-income, English Language Learners and Foster Youth)	All	\$	1,354,945	\$	-	\$	-	\$	-	\$	1,557,005
3	5	Safe Facilities	All	\$	6,175,000	\$	-	\$	-	\$	-	\$	6,175,000
4	1	Culture of Inclusion	All	\$	9,719,353	\$	-	\$	-	\$	-	\$	9,719,353
4	2	Parent Engagement in Student Success	All	\$	10,743	\$	-	\$	-	\$	-	\$	10,743
4	3	Showcase Celebrations	All	\$	86,923	\$	-	\$	-	\$	-	\$	86,923
4	4	Strategic Engagement of Families of Targeted Groups	All	\$	152,047	\$	-	\$	-	\$	100,000	\$	252,047

2022-2023 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
\$ 114,237,663	\$ 15,097,867	13.22%	0.00%	13.22%	\$ 15,191,436	0.00%	13.30%	Total:	\$ 15,191,436
								LEA-wide Total:	\$ 12,332,943
								Limited Total:	\$ -
								Schoolwide Total:	\$ 2,858,493

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	7	English Language Learner Support	Yes	LEA-wide	English Learners	All	\$ 3,138,789	0.00%
1	9	Academic Instruction and Intervention	Yes	LEA-wide	All	All	\$ 6,106,982	0.00%
1	10	Academic Enrichment	Yes	LEA-wide	All	All	\$ 1,181,771	0.00%
1	11	Strategic Use of Data	Yes	Schoolwide	All	Title 1	\$ 233,984	0.00%
1	12	Increase numbers of staff at highest need sites	Yes	Schoolwide	All	Title 1	\$ 468,344	0.00%
2	5	Strategic Technology Support to Low-Income, Homeless and Foster Youth	Yes	Schoolwide	All	Title 1	\$ 1,824,118	0.00%
2	6	Student Access	Yes	Schoolwide	All	Title 1	\$ 180,000	0.00%
3	3	Attendance	Yes	LEA-wide	All	All	\$ 348,396	0.00%
3	4	Wrap-around services for supplemental target subgroups (Low-income, English Language Learners and Foster Youth)	Yes	LEA-wide	All	All	\$ 1,557,005	0.00%
4	4	Strategic Engagement of Families of Targeted Groups	Yes	Schoolwide	All	Title 1	\$ 152,047	0.00%

## 2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 98,845,010.00	\$ 103,462,996.00

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	Professional Development	No	\$ 820,402	\$ 1,072,542
1	2	Professional Learning Communities	No	\$ 2,747,754	\$ 2,767,156
1	3	High-Quality Staff	No	\$ 56,062,331	\$ 59,027,697
1	4	Advanced Coursework	No	\$ 117,117	\$ 117,117
1	5	College and Career Readiness	No	\$ 1,110,832	\$ 85,657
1	6	Standards Aligned Curriculum and Materials	No	\$ 2,400,323	\$ 3,004,783
1	7	English Language Learner Support	Yes	\$ 2,765,901	\$ 3,138,789
1	8	Fiscal Alignment	No	\$ 2,028,799	\$ 2,388,251
1	9	Academic Instruction and Intervention	Yes	\$ 7,965,832	\$ 6,738,753
1	10	Strategic Use of Data	Yes	\$ 220,923	\$ 233,984
2	1	Build Infrastructure for Instructional	No	\$ 1,385,000	\$ 1,465,000
2	2	Professional Development-Digital Literacy	No	\$ 596,051	\$ 587,703
2	3	Parent and Student Training	No	\$ 70,000	\$ 70,000
2	4	Student Agency Opportunities	No	\$ 535,000	\$ 565,000
2	5	Strategic Technology Support to Low-Income, Homeless and Foster Youth	Yes	\$ 1,794,929	\$ 1,789,118
2	6	Student Access	Yes	\$ 150,000	\$ 180,000
3	1	Safety Training	No	\$ 810,000	\$ 1,101,022
3	2	Physical, Social and Emotional Health and Well-Being	No	\$ 848,017	\$ 1,298,017
3	3	Attendance	Yes	\$ 200,000	\$ 333,396
3	4	Wrap-around services for supplemental target subgroups (Low-income, English Language	Yes	\$ 1,338,716	\$ 1,354,945
3	5	Safe Facilities	No	\$ 5,000,000	\$ 6,175,000
4	1	Culture of Inclusion	No	\$ 9,530,161	\$ 9,719,353
4	2	Parent Engagement in Student Success	No	\$ 10,436	\$ 10,743

4	3	Showcase Celebrations	No	\$	84,439	\$	86,923
4	4	Strategic Engagement of Families or Targeted Groups	Yes	\$	252,047	\$	152,047



2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 12,880,384	\$ 14,101,348	\$ 13,921,032	\$ 180,316	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	7	English Language Learner Support	Yes	\$ 2,340,901	\$ 3,138,789.00	0.00%	0.00%
1	9	Academic Instruction and Intervention	Yes	\$ 7,965,832	\$ 6,738,753.00	0.00%	0.00%
1	10	Strategic Use of Data	Yes	\$ 220,923	\$ 233,984.00	0.00%	0.00%
2	5	Strategic Technology Support to Low-income, Multilingual Learners	Yes	\$ 1,732,929	\$ 1,789,118.00	0.00%	0.00%
2	6	Student Access	Yes	\$ 150,000	\$ 180,000.00	0.00%	0.00%
3	3	Attendance	Yes	\$ 200,000	\$ 333,396.00	0.00%	0.00%
3	4	Wrap-around services for supplemental target	Yes	\$ 1,338,716	\$ 1,354,945.00	0.00%	0.00%
4	4	Strategic Engagement of Families of Targeted Groups	Yes	\$ 152,047	\$ 152,047.00	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 106,855,674	\$ 12,880,384	0.00%	12.05%	\$ 13,921,032	0.00%	13.03%	\$0.00 - No Carryover	0.00% - No Carryover

## 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 students
- 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/fq/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/fq/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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