

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fullerton Elementary School District

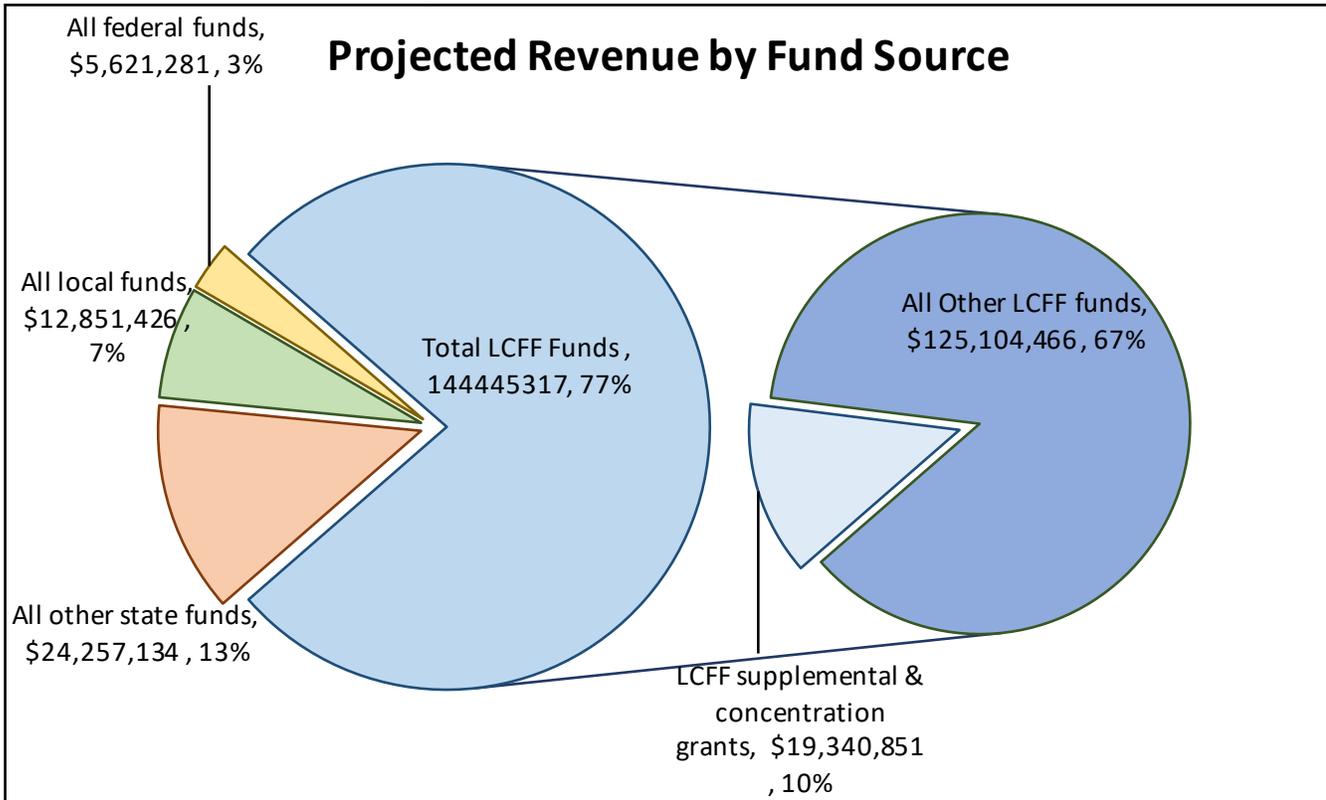
CDS Code: 30665060000000

School Year: 2023-2024

LEA contact information: Dr. Robert Pletka, Ed. D. 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 2023-2024 School Year

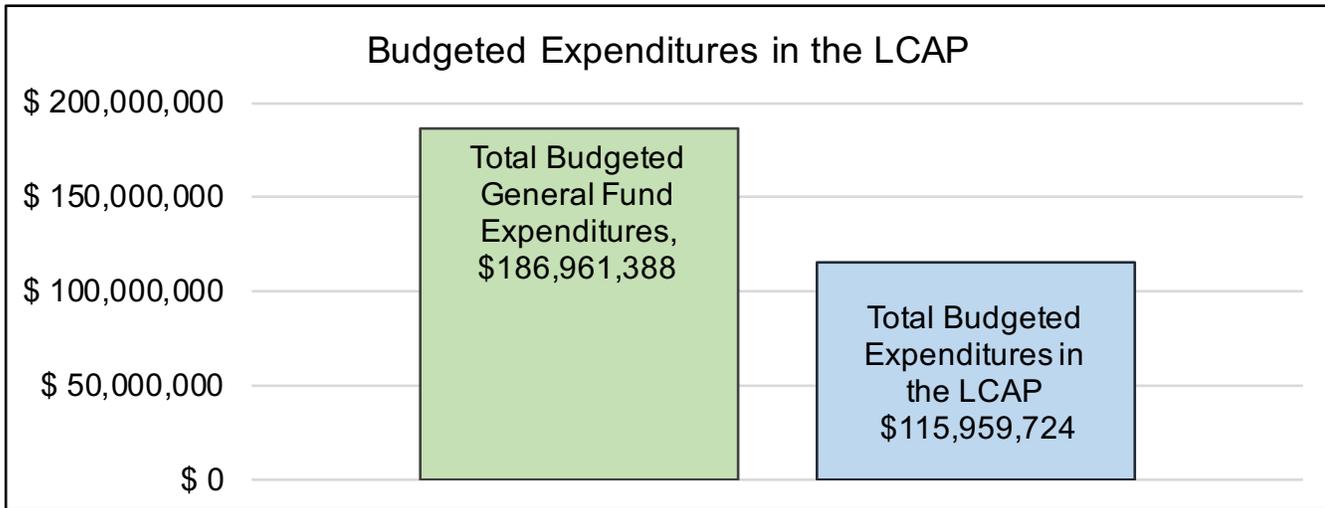


This chart shows the total general purpose revenue Fullerton Elementary School District expects to receive the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fullerton Elementary School District is \$187,175,158.00, of which \$144,445,317.00 is Local Control Funding Formula (LCFF), \$24,257,134.00 is other state funds, \$12,851,426.00 is local funds, and \$5,621,281.00 is federal funds. Of the \$144,445,317.00 in LCFF Funds, \$19,340,851.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

# LCFF Budget Overview for Parents



This chart provides a quick summary of how much Fullerton Elementary School District plans to spend for 2024. 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 Elementary School District plans to spend \$186,961,388.00 for the 2023-2024 school year. Of that amount, \$115,959,724.00 is tied to actions/services the LCAP and \$71,001,664.00 is not included in the LCAP. The budgeted expenditures that are not included the LCAP will be used for the following:

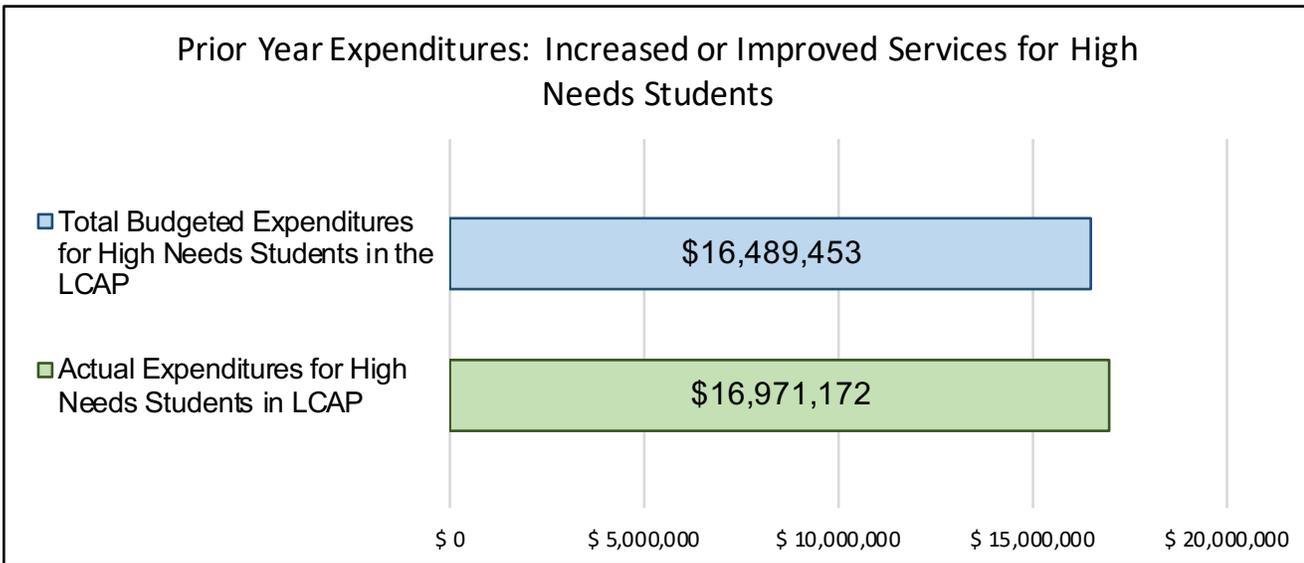
[Respond to prompt here]

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, Fullerton Elementary School District is projecting it will receive \$19,340,851.00 based on the enrollment of foster youth, English learner, and low-income students. Fullerton Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fullerton Elementary School District plans to spend \$19,353,786.00 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 2022-2023



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

The text description of the above chart is as follows: In 2022-2023, Fullerton Elementary School District's LCAP budgeted \$16,489,453.00 for planned actions to increase or improve services for high needs students. Fullerton Elementary School District actually spent \$16,971,172.00 for actions to increase or improve service for high needs students in 2022-2023.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fullerton Elementary School District	Dr. Robert Pletka, Superintendent	robert_pletka@myfsd.org, 714-447-7400

## Plan Summary 2023-2024

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.

The Fullerton School District (FSD), located in North Orange County, serves 11,576 ethnically and socioeconomically diverse Pre-K (PK) through 8th-grade students across 20 schools. This includes two PK-8 schools, three comprehensive junior high schools, and 15 PK-6 elementary sites, nine of which are designated Title I schools. The majority of FSD students are Hispanic (51.67%), 23.46% are Asian, 15.67% are White, 5.35% represent two or more races, 2.33% are Filipino, and 1.2% are African American. There are 41 languages represented in FSD and many students come from families who speak Spanish or Korean. 22% of students are English learners, 1% are youth experiencing homelessness, and 0.3% are Foster Youth. Additionally, 55.8% of FSD students currently qualify for free or reduced lunch.

Fullerton School District is proud of the 1,760 employees who serve their students. 771 certificated employees represent teachers, counselors, nurses, principals, assistant principals, and district administrators. 989 classified staff include 78 managers and 911 classified employees, which include occupations such as instructional aides, secretaries, clerical assistants, account clerks, health assistants, library/media technology assistants, custodians, bus drivers, food service workers, and maintenance staff. There are 10 state preschool programs and a large variety of high-interest afterschool enrichment programming options at each school, including After School Education and Safety (ASES).

FSD has received national and state recognition for its leadership in providing innovative academics, arts, and 1:1 iPad/laptop technology programs, which is 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 careers. Each school offers signature programming to expand and ignite student interests and passions and promote engagement in academic rigor and meaningful learning.

### Reflections: Successes

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

## **English Language Arts and Mathematics**

Fullerton School District students scored in the “very high” level for English language arts, according to the California School Dashboard. In fact, FSD students were 17 points above standard. In the area of mathematics, FSD performed at a medium level. From a local data perspective, FSD has continued to use local i-Ready assessments multiple times throughout the school year to measure formative and summative progress towards proficiency in ELA and in math. An examination of percentile scores in the Spring of 2023 shows that in the area of English language arts, all FSD students experienced growth from 55% to 56%. In mathematics overall, percentile scores dipped slightly from 52% to 51%. The 6th-grade student group showed the most significant growth and progress in math, rising from 53% to 56% proficiency.

The greatest gains in ELA were made by students in the Foster Youth student group, where percentile scores went from 27% proficiency to 33% proficiency and made 115% progress towards their goal. For the same student group in math, percentile scores rose from 22% in the fall to 27% in the spring 2023. However, this also underscores the achievement gap among major student groups. Foster Youth continue to progress at a significantly lower rate, where they were 23 percentile points below all students in ELA and 24 percentile points below in math. When comparing 3rd and 4th grade students to the overall student population in mathematics, the gap widens. The overall percentile score for all students was 51% in the Spring of 2023, while 3rd-grade students were at 43% and 4th-grade students were at 42%.

**Fall 2022 Percentile Scores for ELA:** Overall: 55th; English Learners (ELs): 32nd; Economically Disadvantaged: 44th; Special Education: 26th; Foster Youth: 27th; Homeless: 32nd; Hispanic students: 43rd.

**Spring 2023 Percentile Scores for ELA:** Overall: 56th; English Learners (ELs): 34th; Economically Disadvantaged 45th; Special Education 27th; Foster Youth 33rd; Homeless 30th; Hispanic students: 43th.

**Fall 2022 Percentile Scores for Math:** Overall: 52nd, English Learners (ELs) 32nd; Economically Disadvantaged 40th; Special Education 22nd; Foster Youth 22nd; Homeless 24th; Hispanic students: 37th.

**Spring 2023 Percentile Scores for Math:** Overall 51st, English Learners (ELs) 32nd; Economically Disadvantaged 40th; Special Education 22nd; Foster Youth 29th; Homeless 27th; Hispanic students: 37th.

One significant success was the three-week Summer Learning Academy (SLA) offered in June 2022. The program, which ran from 8:00 AM to 12:00 PM, was offered to students entering Kindergarten through 8th grade and was attended by over 1,400 students across the district at six different locations. Participants were invited by schools based upon need, including being below grade level and teacher recommendations. Students rotated daily through mathematics and English language arts instructional periods. In addition, students rotated through art, physical education, or college and career readiness taught by our Regional Occupational Program (ROP) partners.

These program supports, in tandem with other district and site-based initiatives, contributed to the positive gains in local assessments for all students in the Fullerton School District. i-Ready assessment scores from Spring 2023 indicate that percentile scores for students overall increased from the fall to the spring in English language arts.

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

Fullerton School District provides supplemental funding to increase and improve services to support students' physical, social-emotional, and mental health and well-being. This includes expansion of responsibilities for current district administration and the roles of the district Social Emotional Learning (SEL) Coordinator and the SEL Teacher on Special Assignment (TOSA), who work together to provide professional development and coaching that facilitates the implementation of the Second Step curriculum for social emotional learning. 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 on trauma-informed supports, MTSS and Restorative Practices. A district student success mentor works with student success liaisons at each of the comprehensive junior high schools to provide greater social, emotional, and behavioral support for 7th and 8th-grade students. The student success team provides safe spaces at school for students to connect with adults and peers through check-ins, lunchtime social skills groups, or after-school peer tutoring. This team has also provided restorative circles to address and resolve social issues that arise between peers. A district mental health coordinator organizes support for school from psychologists, mental health associates, behavior instructional aides, mental health therapists, and a licensed social worker. FSD also partners with local agencies to help improve school attendance and fund systems that help schools identify students at risk in Pre-K through 8th-grade.

FSD is providing continued school-based support with 14 total Social Service Assistants (SSAs) across the district, with 9 of them serving Title I schools. The SSA makes home calls and visits regarding truancy and poor attendance, checks referrals on children not enrolled in school, child abuse problems and 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 implemented the Second Step and RethinkED curriculum to support all tiers of SEL instruction. Students have received 10,148 Second Step lessons from 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. The District SEL and PBIS TOSAs have also provided coaching or modeled lessons on over 318 occasions.

### **School Climate**

The Fullerton School District conducted a survey in the Spring of 2023 for all 4th through 8th-grade students, providing categories such as academic rigor, school safety (physical and social-emotional), and connectedness. On a scale of 1 to 4, with 4 being the highest, survey results indicate that students felt safe on campus (2.97), and that there was a significant level of academic rigor (2.90). FSD will continue to grow in the area of connectedness (2.80).

In terms of parent and community survey responses, relationships between families and schools had the highest overall rating (3.40). A majority of families feel validated and welcome at their schools, and that their backgrounds and identities are important to their schools.

Connectedness was an additional strength (3.32), where parents felt that their children enjoy going to school and are being prepared for their future. One area of growth for the district is in decision-making (2.99), where parents would like a part in the decision making process at their schools.

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

The 2022-2023 school year has been a very rewarding experience for our English Learner (ELs) students. There was a District-wide focus on English Language Development (ELD) throughout the District. As a result of the focus, we saw many great things, from changes in instruction to student scores. On the most current proficiency rates for ELPAC, 51.1% made progress toward English proficiency, higher than progress made statewide, which was 50.3%. FSD anticipated an increase in reclassification rates in 2022 and were very pleased to see that 19% of our English Language Learners reclassified as compared to 8% last year. The California Dashboard also shows a similar rate of progress, where FSD students were at a medium level and 51.1% of students made progress towards English language proficiency.

We attribute this increase in the number of reclassified students to various supports. An ELD committee comprised of parents, community members, teacher and administered was led by the Director of Educational Services assigned to oversee and implement the EL plan, which is strongly aligned with the EL Roadmap to Success practices and strategies. At the forefront of the work was updating the reclassification criteria. Other goals include Professional Development for Administrators and Teachers, creating a Newcomer Supports Plan, and revising the District EL Master Plan.

Teachers attended professional development, which included Guided Language Acquisition Design (GLAD), strategies from our Ellevation platform, and the use of the Multilingual Learner Toolkit sponsored by Early Edge California. Teachers and administration had the support of a Multilingual Learner Lead Teacher at every school site. In addition, families were provided continued support through family outreach programs. FSD DELAC meetings were well attended, where families were provided information on EL programs and services and different opportunities for families to be involved in the educational process. We are looking forward to continuing to support EL development during the summer with a three-week EL Jumpstart program to provide language support and intervention for identified students in 1st through 8th grades.

### **Family Engagement**

The Fullerton School District continues to offer a myriad of opportunities for families to be involved in the decision making process. These opportunities include the Multilingual Taskforce, the LCAP Advisory Committee, Champions for Children, the District English Learner Advisory Committee (DELAC), and the Diversity, Equity, and Inclusion subcommittees. FSD also holds several landmark events to build greater two-way engagement with Fullerton Families, including the Champions for Children Conference designed for parents, and the LCAP Community Block Parties, which are district-wide festivals designed to garner feedback from families on each LCAP goal.

### **College and Career Readiness**

The PATHFinder program will continually promote a well-rounded education to all students by integrating college and career readiness instruction with hands-on opportunities during and outside the school day. 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. Additionally, Fullerton School District's high-interest programs both during and after school continue to promote student curiosity, engagement, and increased rigor. We will 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.

## **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.

### **ELA and Math Achievement**

In the area of English language arts, students in the following groups performed at a low level according to data from the California Dashboard: English learners, African American students, Hispanic students, socioeconomically disadvantaged pupils, and student experiencing homelessness. Additionally, foster youth and students with disabilities scored at a very low level based on the dashboard data. In the area of mathematics, English learners, homeless youth, and socioeconomically disadvantaged students scored at a low level. Foster youth and students with disabilities scored at a very low level. Data from the Smarter Balanced Summative Assessment (or the California Alternate Assessment) can be found in the metrics portion under Goal 1, where each student group's distance from standard is outlined. This data has been shared with the LCAP Advisory Committee with the intention that it would help guide their decision making as they consider recommendations for actions and services.

In response to this need, 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 at minimum, a summer learning academy for students below grade level, a summer EL Jumpstart program for ELs new to the country, specialized interventions such as the Lindamood-Bell approach 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.

Regarding interventions specifically, FSD has expanded its Response to Intervention (Rtl) team to include over 60 staff members in order to meet the learning needs of students in both content areas. For each content area, every school has at least one full-time ELA Response to Interventions coach and every Title I school site has at least two coaches on site. To provide greater fidelity and student impact, Fullerton School District brought on eight Rtl leads - four leads for ELA and four leads for math. The goal of the Rtl leads is to help support, provide greater direction, and to help develop learning initiatives for each Rtl program at all 20 school sites. These staff increases and programs have also served students performing at low or very low levels in mathematics, including foster youth and students with disabilities.

## **English Learners**

The 2022 ELPAC results indicate the need to continue to support ELD programs. EL students scored 24.22% at Level 4 (Well-Developed); 39.87% at Level 3 (Moderately Developed); 25.71% at Level 2 (Somewhat Developed); and 10.71% at Level 1 (Minimally Developed). FSD will increase staff capacity to support multilingual students and make progress toward our goals through a program specialist and multilingual lead teachers focused on providing ELD teachers professional development, coaching, curriculum and instructional resources. It became evident that the district had a significant need for an efficient way to identify and track the progress of ELLs, including newcomers.

In response, FSD will continue to purchase and implement 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 through a streamlined 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.

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

A key area of need is around supporting the social-emotional health and well-being of students. In the Fall of 2022, 22% of students were identified as at risk by teachers on the Student Risk Screening Scale - Internalizing and Externalizing (SRSS-IE), which is an observational tool used annually. Approximately 6% of students (684 students) were identified as at high risk on this assessment, while 16% (1,641 students) were identified as at moderate risk. The percentage of at risk students has grown from 3% from 19% in the Fall of 2021. Fullerton School District continues to see a need to provide greater support in this area.

In response to this particular need, the implementation of the Second Step curriculum at a district wide level will provide a layer of support for students through direct classroom instruction and interactions. Additionally, the district SEL (social-emotional learning) team continues to provide whole staff professional development, individual classroom instructional visits, one-on-one classroom coaching, and student crisis management and response.

## **Attendance and Behavior**

Attendance rates experienced a modest decrease in the 2022-2023 school year in comparison to the previous year, with a current average attendance rate of 94.75% compared to 95.04% for the 2021-2022 school year. However, FSD is committed to increasing attendance rates through several initiatives, including the Saturday School Opportunity for Attendance Recovery (SSOAR) and the independent study program. In the area of chronic absenteeism, several student groups performed at a very low level, including Foster and Homeless Youth, and students with disabilities, according to the California dashboard. 27.7% of Foster youth were chronically absent, 36.4% of students experiencing Homelessness were in this category, and 22.3% of students with disabilities also were chronically absent.

In response to this identified need, Fullerton School District has been working with the Orange County Department of Education to conduct a root cause analysis for chronic absenteeism within our two student groups. Planning and ideation surrounding solutions during this

collaboration has led to an attendance roadmap that was developed. This roadmap involves creating an attendance team made up of site administrators, teachers, support staff, nurses, and social service assistants. This team’s mission will be to monitor trends, examine root causes of chronic absenteeism for specific students, coordinate the implementation of the school’s multi-tiered strategy, and to engage with families to make sure chronically absent students receive support.

Additionally, the suspension rate for all students in 2022-2023 was at a low level, according to data from the California School Dashboard. Specifically, our Foster Youth and students experiencing homelessness were at a high level. The district addresses this by working on four key areas. The first is basic needs. The school site Social Services Assistant (SSA) and/or District Community Liaison (CL) directly connects with each foster youth student and family to assess that basic needs are met. For our McKinney-Vento youth, the SSAs personally call the families at the beginning of the year to connect them with resources and support. The second area is Social-Emotional Learning (SEL) needs, which are met via Tier II instruction and interventions via the ReThink Ed Curriculum. The third area is mentorship and counseling, where school counselors conduct group and individual mentoring sessions - typically during the lunch period in order to provide interventions and preventative support. The fourth area is to meet academic needs through the Rtl teachers at each school site. Universal screening is conducted and i-Ready test scores are examined at the start of the year, and Rtl teachers will identify and check in with students during each trimester.

## LCAP Highlights

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

The 2023-2024 LCAP includes a continued commitment to all 2022-2023 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. They also include a significant enhancement and expansion of district resources dedicated to supporting the social-emotional health and behavior needs of all students, increased ELA and math intervention and support, and increased opportunities for in-person, hands-on enrichment.

## 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 the 2022-2023 school year, 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, the District English Language Acquisition Committee (DELAC). Together, this feedback has provided valuable feedback that is reflected in our 2023-2024 LCAP.

**LCAP Advisory Committee**

Every year, Fullerton School District invites almost 50 individuals to join the LCAP Advisory Committee (AC), which is designed for members to share input on district goals, metrics, actions, services, and related expenditures. The LCAP AC includes parents from all 20 schools who are members of the Champions for Learning Advisory Committee, which is a district-wide group that consists of one parent representing each school. In addition, the AC includes members from other parent groups (PTA, DELAC), employee bargaining units (Fullerton Elementary Teachers Association, Classified School Employees Association, Fullerton Elementary School Management Association), district administrators overseeing special education, child welfare and attendance, curriculum and instruction, business services, child development services, and innovation/instructional support. Also part of the committee are the North Orange County Special Education Local Plan Area (SELPA) and community partnership foundations (Fullerton Education Foundation, All the Arts Foundation). The LCAP AC met in-person four times: November, January, February, and April), where interpreters were available by request in Spanish and in Korean.

LCAP AC members were given background information on the LCFF, the LCAP requirements, the LCAP process for planning, and additional information on programs and initiatives that support contributing actions. This took place at the November and January meetings. Members met in groups in February 2023 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 at the April 2023 meeting to prioritize suggestions for each goal and suggestions were used to update our 2023-2024 LCAP.

In addition to this, Fullerton School District sent out community feedback surveys along with student surveys in 4th through 8th grades. FSD also garnered additional feedback by holding block parties in the spring of 2023. These methods are both listed in the next section.

A summary of the feedback provided by specific educational partners.

### **Block Parties**

Fullerton School District held two LCAP Community Block Parties in the spring of 2023. The block parties are open events for anyone in the community, where FSD can showcase student talents, build awareness of district programs, and share LCAP actions and services. The primary goal is to solicit input from the community on each LCAP goal. Dinner is provided for all attending families, where they can visit LCAP tables differentiated by LCAP goal. At each table, district staff and leadership are there to provide more information about their goal and the actions they're taking to meet those objectives. At those same tables, parents and community members are given opportunities to complete input cards where they can share suggestions, comments, and questions surrounding a particular goal or action. This year, we received 556 input cards from families, which is more than twice as many cards as the previous year.

### **Community Feedback Survey**

This year, there were 456 total responses on the LCAP Community Feedback survey, which was open to parents, community members, principals, teachers, and staff. 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 (3.40), partnerships (3.25) and decision-making (2.99). When looking at school climate measures on each of the surveys, teachers (3.36), principals (3.33) and parents (3.32) 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.

Open ended responses reflect a variety of strengths and opportunities for growth. Strengths include welcoming principals and teachers, parent involvement opportunities at school-based events, and access to technology for learning.

One area of growth is to incur a greater number of responses, as we received 456 survey submissions for parents and community members compared to 605 last year. Fullerton School District currently sends multiple rounds of messages and phone calls to receive responses; one strategy is to provide a way to complete surveys at school and district events as well. An additional area of growth noted in parent responses is the need for greater academic support in the midst of learning loss from the COVID-19 pandemic.

## LCAP Student Survey

The LCAP student survey, administered in the spring of 2023, brought in 3,748 total responses. This marks an increase of over 1,200 student responses from the spring of 2022, where 2,507 responses were collected. Strategies included providing a short link on students' iPad home screens for greater access to the survey, encouragement from teachers to complete the survey, and messages to families regarding the student 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 (2.89), that the quality of teaching and learning was rigorous (2.90), that they were engaged in school and felt connected to school (2.80) and that school was a safe place to be (2.97). As typically seen on these types of measures, averages for elementary students were consistently higher than those of middle school respondents. For connectedness, elementary students scored an average of 2.95 compared to 2.50 for junior high students. In the area of academic rigor, elementary students scored 3.0 when compared to 2.7 for junior high students. Lastly, elementary school students scored 3.12 on safety as opposed to 2.66 for junior high students.

Open-ended responses included positive comments regarding school communication on student progress, a variety of academic support for struggling students, supportive teachers, providing a safe environment, and technology and learning integration. One opportunity for growth is to provide students with a greater sense of connectedness (students = 2.50) for our junior high students. 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.

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

Feedback from all methods of input gathering clearly indicate several focus areas for 2023-2024 surrounding each goal.

For Goal 1 centered around student achievement, recommendations include increasing tutorials and academic interventions for students, increasing after-school enrichment and instructional opportunities. Both of these items have been investments that FSD has made to support students' learning and enrichment progress and can be reflected in Goal 1, actions 4,5, and 10.

For Goal 2, recommendations include increasing parent training on Internet safety, providing a greater array of digital tools to support English language arts and math achievement, and offering increased technology devices (iPads) for students in the primary grade levels. Actions 2, 5, and 6 are the areas where Fullerton School District is strengthening these recommendations.

Goal 3 indicates recommendations for security personnel at school sites, increased counselors and psychologists to support emotional well-being, and installing fencing at each school. Actions 2 and 5 have specific services and steps that address these needs.

For Goal 4, recommendations include increasing community engagement events for families and providing more communication about student progress. FSD is committed to engaging with families, as reflected in Action 2 through events such as the LCAP block parties and Champions for Children conference. Action 2 displays the district's efforts to enhance communication lines between the school, district, and

families regarding student success. The use of digital tools will be one of the services that aid in stronger messaging around student progress.

# 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.

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 2023 shows that overall, and for each subgroup, students experienced growth after the Fall 2022 assessment. When examining the percentage of students at or above proficiency in the Fall of 2022 compared to the Spring of 2023, there were gains for all students in English language arts.

Fullerton School District will continue to identify and provide a range of supports to accelerate student learning through interventions, summer learning academies, and other initiatives that promote engagement and rigor. Targeted student groups are also a priority, as FSD will increase the capacity to identify, track, and meet students’ needs. 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 Testing 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 income students, English learners, and Foster youth. Integrating diversity, equity and inclusion practices will also improve achievement for unduplicated student groups by providing a 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), which will have both short term and long term positive and significant impacts on academic, behavior and mental health outcomes - especially for low-income students, English learners, and Foster youth.

# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome
<p>CAASPP Distance from Standard (DFS) - ELA</p> <p>*Unduplicated student groups</p>	<p>2019 ELA DFS :</p> <p>*ELs: -14.4</p> <p>*Foster Youth: -96</p> <p>Homeless: -55.1</p> <p>*SocioEcon Dis: -24</p> <p>Stud w/Disab: -85.7</p> <p>Af American: -18.7</p> <p>Am Ind/Alskn: -62</p> <p>Asian: 82.7</p> <p>Filipino: 56.5</p> <p>Hispanic: -23.1</p> <p>Nat Hawa/Pacl: N/A</p> <p>White: 44</p> <p>Two or More: 49.7</p>	No 2020-2021 Data Available	<p>2022 ELA DFS :</p> <p>*ELs: -25.9</p> <p>*Foster Youth: -93.3</p> <p>Homeless: -46.6</p> <p>*SocioEcon Dis: -20.2</p> <p>Stud w/Disab: -84.8</p> <p>Af American: -11.4</p> <p>Am Ind/Alskn: -68.1</p> <p>Asian: 90</p> <p>Filipino: 65.3</p> <p>Hispanic: -26.8</p> <p>Nat Hawa/Pacl: -27.2</p> <p>White: 39.8</p> <p>Two or More: 46.4</p>	TBD	Each student group will demonstrate proficiency or annual growth on the CAASPP- ELA assessment, as measured by DFS (Distance from Standard).
<p>CAASPP Overall Performance Level: ELA</p>	2019 ELA - Level 3 (Green)	No 2020-2021 Data Available	<p>2022 ELA - High</p> <p>*Color codes not used for 2021-2022</p>	TBD	Overall District performance in ELA is Level 3 (Green) or 4 (Blue)
<p>CAASPP Distance from Standard (DFS) - Math</p> <p>*Unduplicated student groups</p>	<p>2019 Math DFS:</p> <p>*ELs: -30</p> <p>*Foster Youth: -140</p> <p>Homeless: -80.3</p> <p>*SocioEcon Dis: -45.6</p> <p>Stud w/Disab: -108</p> <p>Af American: -38.6</p> <p>Am Ind/Alskn: -116</p> <p>Asian: 81.9</p> <p>Filipino: 40.8</p> <p>Hispanic: -47.3</p> <p>Nat Hawa/Pacl: N/A</p> <p>White: 25</p> <p>Two or More: 25.8</p>	No 2020-2021 Data Available	<p>2022 Math DFS:</p> <p>*ELs: -52</p> <p>*Foster Youth: -106</p> <p>Homeless: -89.1</p> <p>*SocioEcon Dis: -51.5</p> <p>Stud w/Disab: -116.5</p> <p>Af American: -35.3</p> <p>Am Ind/Alskn: N/A</p> <p>Asian: 79.1</p> <p>Filipino: 33.4</p> <p>Hispanic: -61.7</p> <p>Nat Hawa/Pacl: N/A</p> <p>White: 19.7</p> <p>Two or More: 21.9</p>	TBD	Each student group will demonstrate proficiency or annual growth on the CAASPP- math assessment, as measured by DFS.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome
CAASPP Overall Performance Level: Math	2019 Math - Level 2 (Yellow)	No 2020-2021 Data Available	2022 Math - High *Color codes not used for 2021-2022	TBD	Overall District performance in Math is Level 3 (Green) or 4 (Blue)
iReady ELA percentile scores (Used in the absence of CAASPP scores in 2020 and in 2021)  *Unduplicated student groups	ELA Diagnostic Percentile Scores (Fall 2021)  Overall: 54  *English Learners: 30 *Foster Youth: 41 Homeless: 44 *Econ Disadv: 43 Special Ed: 24	ELA Diagnostic Percentile Scores (Spring 2022)  Overall: 57  *Eng Learners: 34 *Foster Youth: 43 Homeless: 45 *Econ Disadv: 46 Special Ed: 27	ELA Diagnostic Percentile Scores (Spring 2023)  Overall: 56  *Eng Learners: 34 *Foster Youth: 33 Homeless: 30 *Econ Disadv: 45 Special Ed: 27	TBD	The percent of student groups meeting or exceeding the typical growth target scores on the final iReady ELA diagnostic will increase annually.
iReady Math percentile scores (Used in the absence of CAASPP scores in 2020 and in 2021)  *Unduplicated student groups	Math Diagnostic Percentile Scores (Fall 2021)  Overall: 51  *English Learners: 30 *Foster Youth: 34 Homeless: 36 *Econ Disadv: 39 Special Ed: 21	Math Diagnostic Percentile Scores (Spring 2022):  Overall: 53  *Eng Learners: 33 *Foster Youth: 36 *Homeless: 37 Econ Disadv: 42 Special Ed: 24	Math Diagnostic Percentile Scores (Spring 2023)  Overall: 51  *Eng Learners: 32 *Foster Youth: 29 Homeless: 27 *Econ Disadv: 40 Special Ed: 22	TBD	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	Year 2 Outcome	Year 3 Outcome	Desired Outcome
<p>LCAP Student Survey</p> <p>Baseline Survey: *Survey scale was out of 3 for elementary. *Survey scale was out of 5 for junior high.</p> <p>2021-2022: 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</p>	<p>Engagement: Elem: 2.86 Jr. High: 3.44</p> <p>Academic Rigor: Elem: 2.53 Jr. High 3.75</p> <p>Instructional Methods: Elem: 2.65 Jr. High 3.41</p>	<p>Engagement: All: 2.92 Elem: 3.04 Jr. High: 2.69</p> <p>Academic Rigor: All: 2.91 Elem: 3.04 Jr. High: 2.72</p> <p>Connectedness: All: 2.82 Elem: 2.95 Jr. High: 2.56</p> <p>Instructional Methods: All: 2.82 Elem: 2.91 Jr. High: 2.64</p>	<p>Engagement: All: 2.89 Elem: 3.03 Jr. High: 2.69</p> <p>Academic Rigor: All: 2.9 Elem: 3.0 Jr. High: 2.7</p> <p>Connectedness: All: 2.8 Elem: 2.95 Jr. High: 2.5</p> <p>Instructional Methods: All: 2.97 Elem: 3.12 Jr. High: 2.66</p>	TBD	Ratings by EL and MS students on measures of engagement, SEL, academic rigor and instructional methods will increase annually.
LCAP Family Survey	<p>Academic Rigor: 3.42</p> <p>Partnerships: 3.35</p>	<p>Academic Rigor: 3.42</p> <p>Partnerships: 3.35</p>	<p>Academic Rigor: 3.31</p> <p>Partnerships: 3.25</p>	TBD	Ratings by parents on measures of academic rigor and partnerships will increase annually.
EL Progress Indicator and Reclassification Rates	<p>2019-2020: Progress Indicator: 53.2% Level 4: 25.18% Level 3: 43.42% Level 2: 24.76% Level 1: 6.64%</p> <p>Reclassification Rate 2019-2020: 13.1%</p>	<p>2020-2021: Progress Indicator: N/A Level 4: 22.74% Level 3: 40.76% Level 2: 26.55% Level 1: 9.95%</p> <p>Reclassification Rate 2020-2021 7%</p>	<p>2021-2022: Progress Indicator: N/A Level 4: 24.22% Level 3: 39.87% Level 2: 25.71% Level 1: 10.20%</p> <p>Reclassification Rate 2021-2022: 8%</p>	TBD	The percent of ELs demonstrating progress toward English Language proficiency on ELPAC will increase annually. Reclassification rates will increase annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome
<p>Principal Reflection Survey</p> <p>Baseline: *Survey scale was out of 3.</p> <p>2021-2022 Survey scale was out of 5 to align with state scale on CA Dashboard.</p>	<p>2021 Principal Survey</p> <p>Progress in providing professional learning to staff (Average: 2.48)</p> <p>Progress in making standards- aligned instructional materials available (Average: 2.64)</p> <p>Progress in providing support to staff where they can improve in delivering instruction (Average: 2.48)</p> <p>Progress in implementing other adopted academic standards (PE, Health, VAPA, etc.) (Average: 2.36)</p> <p>Progress on support for teachers and administrators on Identifying professional learning needs (Average: 2.59)</p>	<p>2022 Principal Survey</p> <p>Progress in providing professional learning to staff (Average: 4.24)</p> <p>Progress in making standards- aligned instructional materials available (Average: 4.13)</p> <p>Progress in providing support to staff where they can improve in delivering instruction (Average: 4.02)</p> <p>Progress in implementing other adopted academic standards (PE, Health, VAPA, etc.) (Average: 3.99)</p> <p>Progress on support for teachers and administrators on Identifying professional learning needs (Average: 3.84)</p>	<p>2023 Principal Survey</p> <p>Progress in providing professional learning to staff (Average: 3.63)</p> <p>Progress in making standards- aligned instructional materials available (Average: 3.85)</p> <p>Progress in providing support to staff where they can improve in delivering instruction (Average: 3.76)</p> <p>Progress in implementing other adopted academic standards (PE, Health, VAPA, etc.) (Average: 3.80)</p> <p>Progress on support for teachers and administrators on Identifying professional learning needs (Average: 3.63)</p>	TBD	<p>Principal Ratings will improve to and/or be maintained at 2.5 or above:</p> <p>Progress in providing professional learning to staff (Average: 2.5+)</p> <p>Progress in making standards- aligned instructional materials available (Average: 2.5+)</p> <p>Progress in providing support to staff where they can improve in delivering instruction (Average: 2.5+)</p> <p>Progress in implementing other adopted academic standards (PE, Health, VAPA) (Average:2.5+)</p> <p>Progress on support for teachers and administrators on Identifying professional learning needs (Average: 2.5+)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome
<p>Williams Audit Ratings (State Priority 1) Basic Conditions</p> <p>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.</p>	<p>1. Teachers: 100% compliance</p> <p>2. Instructional materials: 100% compliance</p> <p>3. Facilities: 100% compliance</p>	<p>1. Teachers: 100% compliance</p> <p>2. Instructional materials: 100% compliance</p> <p>3. Facilities: 100% compliance</p>	<p>1. Teachers: 100% compliance</p> <p>2. Instructional materials: 100% compliance</p> <p>3. Facilities: 100% compliance</p>	TBD	<p>Williams Audit Ratings on Measures related to Basic Conditions:</p> <p>1. Number of teacher mis-assignments: 100%</p> <p>2. Compliance Number of students without access to instructional materials: 100%</p> <p>3. Compliance Number of instances where facilities do not meet the “good repair” standard: 100% Compliance</p>
<p>Broad Course of Study (State Priority 7)</p> <p>Percentage of students who have access.</p>	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.	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

# Actions

Action #	Title	Description	Total Funds	Contributing
Action 1	Professional Development	<p>Continually develop a culture of excellence by providing teachers with training and support with research-based practices for delivering, differentiating, and continually improving standards-based rigor. Promote equity through culturally responsive and inclusive content and teaching practices as well as social-emotional learning approaches. Core content includes English language arts, math, science history/social studies, visual, media, and performing arts, and health curriculum.</p> <p>Examples of professional development 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 (CCSS) - English Language Arts/Literacy, Mathematics</li> <li>● Health and Physical Education Standards</li> <li>● History/Social Studies Framework and Content Standards</li> <li>● Teacher Professional Development - Culturally Responsive Teaching</li> <li>● Social-Emotional Skill Development</li> <li>● Information Literacy</li> <li>● Visual, Performing, and Media Arts</li> <li>● Differentiation strategies, including for GATE and high-achievers</li> <li>● English Language Development (ELD)</li> <li>● New Teacher Academy</li> <li>● Dual Language Academy Teacher Training</li> <li>● Administrator Professional Development - School Vision Planning</li> <li>● Administrator Professional Development - Culturally Responsive Teaching</li> </ul>	\$1,125,005	No

Action #	Title	Description	Total Funds	Contributing
Action 2	Professional Learning Communities	<p>Provide increased teacher support, resources, data systems, and grade-level planning time to participate in Professional Learning Communities (PLC) 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 and vertical articulation</li> <li>● Instructional aide support</li> <li>● Special education teachers support</li> <li>● Professional development for general education teachers to support students with unique learning needs</li> <li>● Internal Professional development for teachers on the PLC cycle</li> <li>● Contracted external training on PLC cycles and practices</li> <li>● RtI Lead roles in facilitating professional learning communities</li> </ul>	2,757,971	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 a 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 program</li> <li>● Teacher preparation programs</li> <li>● Administrator mentor program</li> <li>● Classified school employee professional development</li> <li>● Recruitment fairs</li> <li>● New teacher professional development</li> <li>● Training for certificated teachers pursuing administrative positions (Emerging Leaders Academy)</li> </ul>	\$61,708,567	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, Pre-AP Courses)</li> <li>● Middle College course opportunities</li> <li>● Vertical articulation and collaboration with high schools</li> <li>● Spanish and Korean Dual Language programs</li> <li>● Dual Language Academy Biliteracy Attainment Award</li> </ul>	\$123,301	No

Action #	Title	Description	Total Funds	Contributing
Action 5	College and Career Readiness	<p>Improve College and Career Readiness by strengthening supports for transitions to 7th and 9th grade. Expand student access to innovative and authentic learning experiences that build Common Core content knowledge and develop career-ready skills, including participation in enrichment opportunities and elective courses aligned to Career Technical Education standards and career ready practices.</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> <li>● Junior High Ambassadors Program</li> </ul>	\$90,104	No

Action #	Title	Description	Total Funds	Contributing
Action 6	Standards-Aligned Curriculum and Materials	<p>Ensure access for students and teachers 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.</p> <p>Examples include, but are not limited to the following:</p> <ul style="list-style-type: none"> <li>● English language arts curriculum</li> <li>● English language development curriculum</li> <li>● Readers and Writers Workshop materials</li> <li>● Math curriculum (CGI)</li> <li>● Williams Instructional Materials</li> <li>● Science curriculum and hands-on kits</li> </ul>	\$3,095,527	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.</p> <p>Examples include, but are not limited to the following:</p> <ul style="list-style-type: none"> <li>● Rtl Coaches</li> <li>● ELD training</li> <li>● Supplemental instructional materials</li> <li>● English Language Development instruction</li> <li>● EL 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> <li>● ELD Committee/Multilingual Taskforce</li> <li>● EL Teacher Leads</li> <li>● Guided Language Acquisition and Design (GLAD) training</li> </ul>	\$3,761,556	Yes

Action #	Title	Description	Total Funds	Contributing
Action 8	Fiscal Alignment	Align fiscal resources to ensure prioritization based on identified needs.  Examples include, but are not limited to the following: <ul style="list-style-type: none"> <li>● Financial Budgeting Systems</li> <li>● Grant writing to support targeted student groups with new or existing initiatives</li> <li>● Training on aligning fiscal resources</li> <li>● Principal training on SPSA (School Plan for Student Achievement) composition</li> </ul>	\$2,517,001	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, including Foster Youth, English Language Learners, socioeconomically disadvantaged students, and students experiencing homelessness</li> <li>● Response to Intervention programs and teachers at every school site in mathematics and language arts/literacy; additional staff at Title I schools</li> <li>● Intervention opportunities for English Learners, socioeconomically disadvantaged students, and Foster Youth: Summer Learning Academy, English Language Acquisition Support for Newcomers, Dual Language Support</li> <li>● Lindamood-Bell Academies for English Learners, socioeconomically disadvantaged students, and Foster youth, expressly at Title I schools</li> <li>● Diversity, equity, and inclusion opportunities</li> <li>● Culturally responsive instruction strategies</li> <li>● Consultant work with principals</li> <li>● District-wide initiative in English Language Arts: Galactic Reading Challenge</li> <li>● District-wide initiative in mathematics: Operation Hyperspace</li> </ul>	\$6,232,085	Yes

Action #	Title	Description	Total Funds	Contributing
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 experience centers: Clay Lab, Colors, Shapes, &amp; Numbers Lab, Creativity Center</li> <li>● After school visual and performing arts classes at Title I schools</li> <li>● STAGE programs and performances</li> <li>● Speech and Debate clubs, classes, and competitions</li> <li>● After-school and ASES programs</li> <li>● Hands-on math and science classes, including after school interventions</li> <li>● STEAM classes and activity events (STEM Nation)</li> <li>● High-interest clubs and activities for junior high school students</li> <li>● Newcomer Plan for English Learners</li> </ul>	\$2,535,904	Yes
Action 11	Strategic Use of Data	<p>Increase and improve services to target student groups (Low-Income Youth, Foster Youth, and English Learners) to mitigate learning loss. Accomplish this by creating and identifying systems and tools that help identify student learning needs and match those needs to effective interventions, services, and programs. Examples include, but are not limited to the following:</p> <ul style="list-style-type: none"> <li>● Develop a 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 Learners.</li> <li>● Implement Ellevation software and data system to identify, track, and respond to the needs of 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 Learners.</li> </ul>	\$243,780	Yes

Action #	Title	Description	Total Funds	Contributing
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> <li>● Add language arts and math intervention lead teachers to guide Rtl program direction and support target student groups.</li> <li>● Increase certificated substitute support staff and instructional assistants to support language arts and math instruction and interventions</li> </ul>	\$1,785,896	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>● Expand the Behavior Intervention Associate (BIA) staff to include 3 lead positions and a total of 10 associates to support 20 school sites.</li> <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>	\$2,917,406	No

# Goal Analysis for 2022-2023

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 is the significant increase in professional development training sessions held, which includes an increased array of content areas and topics, an increase in total offerings, and a higher number of in-person meetings. For the 2022-2023 school year, the Fullerton School District implemented over 150 different in-person training sessions in all content areas, including English language arts, English language development, mathematics, science, history/social studies, visual arts, performing arts, health, social-emotional learning, differentiated instruction (GATE, special education) and culturally responsive instruction. Fullerton School District provided a professional development menu for teachers, which was communicated monthly. Within this model, there were several layers of professional development outreach. First, teachers were free to choose sessions they were able to attend. Additionally, some of the trainings offered during the day were scheduled with specific content area teachers in mind. Last, district staff conducted training sessions with entire school staffs during district designated non-student days. A majority of these training sessions were offered outside of school hours due to the limited number of substitute teachers to provide coverage during the school day. In an effort to develop and retain staff new to the teaching profession or new to the district, the teacher induction program was expanded to provide 2 hours of training in each core content area as well as in best practices for professional learning communities (PLCs). Additionally, FSD increased investment in providing on-site professional development for specific school sites, including Title I schools.

## SUCSESSES & CHALLENGES

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 and in dance. Additionally, the district has created learning opportunities through its summer programs for students in Career Technical Education, providing a CTE “wheel” experience. STEM Nation was also a keystone event for FSD students, which featured a full-day culminating experience involving robotics coding, computational thinking, and science. 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. A challenge for this area has been

The implementation of these program also presented challenges; for example, equity and access to our Middle College courses meant that transportation to a college class was difficult for our socioeconomically disadvantaged students. One way FSD tried to remove this barrier was to hold classes at Nicolas Junior High, which is a Title I junior high school. This location was the most central and closest for our Title I students involved in the Middle College program. Technology device access was another challenge for our socioeconomically disadvantaged students. Fortunately, the district was able to loan out computers so that students were able to access college course content and Zoom with their online instructors.

Another success for this year was that the Fullerton School District created the Summer Learning Academy, EL Jumpstart, and Extended School Year programs in the summer of 2022 to mitigate student learning loss and provide needed interventions. Over 1,500 students

spanning grade levels K-8th participated in the Summer Learning Academy, 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. Students with unique learning needs were also served through the Extended School Year summer program (ESY) and an additional branch of the Summer Learning Academy. The Extended Play program was another opportunity, which was open to all students entering Kindergarten through 8th-grade with over 500 students enrolled. The summer STAGE (Shared Theatre Arts Grand Experience) program provided students in 3rd through 6th grades a chance to participate in a full process towards a theatrical production. In sum, over 2,300 students were served over the summer of 2022.

One challenge for this program was the initial lack of staffing for our summer programs, in that there were not enough certificated teachers interested in teaching during the summer months. The district helped mitigate this challenge by utilizing some long-term substitute teachers for the Summer Learning Academy program. Since many of our substitute teachers were in need of support and training, the Educational Services team provided professional development on curriculum development and delivery for those individuals. FSD will continue to explore creative solutions next year that can provide our highest-need students with the most qualified staff.

An additional success has been the range of afterschool programs that provide enrichment and interventions for our Title I schools.

#### 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 also an increase of instructional materials for Action 7 to support EL students academic achievement.

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. Additional TOSA staffing to support arts education and STEM programs also account for the increased expenditures.

Action 12 shows a significant increase in staffing to support our highest need sites. Each of our Title 1 school sites have received at least 1 additional 0.5 FTE teacher to support the Response to Intervention program (Rtl) in either English language arts or math. As a result, each Title I school has 3-4 teachers to provide Rtl support.

Action 13 shows an increase in staffing to support students with Individualized Education Plans, as the hiring of Behavior Intervention Associates (BIAs) increased from 7 to 10 this year. This has resulted in the ability to have 10 BIAs to support all 20 schools, which means that every 2 schools now have 1 BIA to provide behavior intervention support.

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

One significant intervention is the Galactic Reading Challenge, which was a districtwide initiative designed to build literacy skills. This program, which was implemented at all 17 elementary and TK-8 school sites, encouraged students to develop regular reading rhythms and earn incentives. All students made 143% progress towards their goal in English language arts by the third diagnostic assessment as an overall median, showing noteworthy improvement.

An additional program, Operation Hyperspace, is a math challenge initiative that builds mathematics fluency skills in the primary grades. Students in the upper grades in need of fluency support were also impacted by this program. Students interact with math games and challenges in an effort to build a foundation of conceptual understanding within the four mathematics operations. For this content area, all students showed 100% progress towards their growth goal by the third diagnostic assessment.

Regarding Action 7, the implementation of ELlevation program has made a significant impact on data analysis and instructional planning for English learners across the district. Professional learning communities were able to more effectively examine data from the ELPAC and other measures to tailor ELD instruction to English learners. In addition, multiple professional development trainings have also impacted this measure, including Project GLAD workshops and Designated ELD trainings. As a result, on the EL Progress Indicator, our students in level 4 increased from 22.74% to 24.22%. Additionally, our reclassification rate increased from 7% in 2021-2022 to 8% in 2022-2023.

Regarding Action 9 (Academic Instruction and Intervention) for our unduplicated pupils, FSD has provided the Lindamood-Bell curriculum during the Summer Learning Academy exclusively to students at Title I schools. Students were identified through local assessment data, including i-Ready diagnostic assessments and writing benchmark scores. After this program, socioeconomically disadvantaged students scored in the 44th percentile on their Diagnostic #1 for English Language Arts, and made strides to the 46th percentile in Diagnostic #2.

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

For the 2022-2023 school year, Fullerton School District enjoyed a significant increase in professional development offerings, both within the instructional day and outside of school hours. With over 100 professional development sessions facilitated, this displayed an increase of over 300% when compared to the previous school year. The range of topics was also an improvement when compared to the previous year. The 2021-2022 school year had sessions covering English language arts, English Language Development (ELD), math, and science. For 2022-2023, all of these content areas were covered, in addition to visual arts, history/social studies, GATE, culturally responsive instruction, and technology integration. Thus, the number of topics doubled when compared to 2021-2022.

One noteworthy expenditure change is the position of program specialist for English Language Development, which was vacated in June 2022. Fullerton School District conducted a search to fill this position, but the ideal candidate was not identified. This position, therefore, remained vacant while current Educational Services staff filled the duties required. The district looks forward to filling this position for the 2023-2024 school year, which will mark an increase in personnel expenditures for Action 7.

**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	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.

An explanation of why the LEA has developed this goal.

Fullerton School District’s mission includes the ideal that all students will achieve academic success, build interpersonal skills, and develop technology expertise to contribute as citizens in a democratic society. In support of this, FSD will ensure equity of access to technology for all students (3rd through 8th grades) and teachers by building and sustaining supportive infrastructure and by providing students with instruction to build information literacy, and by holding parent training sessions and resources to promote digital literacy and Internet safety. In addition, FSD provides a variety of technology resources that serve as essential instructional tools for students to build skills and content aligned to their individual interests and needs.

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	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students have daily access to high-quality digital instructional resources.	100%	100%	100%	TBD	Maintain 100%
% of students have Google Accounts for student created work.	100%	100%	100%	TBD	Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% teachers who teach requisite digital citizenship, information literacy, and Internet safety lessons at the beginning of the school year.	100%	100%	100%	TBD	Maintain 100%
% teachers trained in personalized learning (Overlays) and technology integration	20%	40%	60%	TBD	80% of teachers will be trained in Overlays
% of teachers who feel confident in using instructional technology to enhance student learning.  Survey developed in March 2022 with 4 pt scale: 1 = never, 2 = some of the time, 3 = most of the time, 4 = all of the time	No baseline data - FSD will use a new survey	2021-2022  Percentage of teachers who feel confident in using instructional technology to enhance student learning (out of 4):  Overall: 3.37 Elem: 3.39 Jr. High: 3.32	2021-2022  Percentage of teachers who feel confident in using instructional technology to enhance student learning (out of 4):  Overall: 3.37 Elem: 3.39 Jr. High: 3.32	2022-2023  Percentage of teachers who feel confident in using instructional technology to enhance student learning (out of 4):  Overall: 3.25 Elem: 3.24 Jr. High: 3.50	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 network and filters</li> <li>● Maintaining staff technology devices</li> <li>● Expanding and maintaining classroom technology needs such as television monitors, wireless microphone systems</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>	\$1,411,374	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 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</li> <li>● Innovation retreats for classroom teachers</li> <li>● Technology integration conferences and associated costs (substitutes, conference fees)</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>	\$609,000	No

Action #	Title	Description	Total Funds	Contributing
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</li> <li>• Digital Literacy Family nights</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>	\$73,648	No
Action 4	Student Agency Opportunities	<p>Opportunities to build student agency and serve personalized learning needs and interests. Examples include but are not limited to:</p> <ul style="list-style-type: none"> <li>• Broadcasting clubs and opportunities for students</li> <li>• PATHFinder initiatives and programs</li> <li>• FSD Fest</li> <li>• Digital Tool and Application Development</li> <li>• Congressional App Challenge</li> <li>• STEM Nation</li> </ul>	\$585,284	No
Action 5	Strategic Technology Support to Low-Income, Homeless, and Foster Youth	<p>Provide technology tools and training for focused student groups and families in order to ensure equity and to increase student achievement.</p> <p>Examples include but are not limited to:</p> <ul style="list-style-type: none"> <li>• Technicians to support student devices</li> <li>• Student and family access to technology support for student devices</li> </ul>	\$2,183,781	Yes
Action 6	Student Technology Access	<p>Provide information on free or low-cost Internet access options for students experiencing homelessness, Foster Youth, and socioeconomically disadvantaged students.</p>	\$239,270	Yes

# Goal Analysis for 2022-2023

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.

Fullerton School District has continued to equip students and families with the tools and knowledge needed to grow as 21st century learners. Broadband and network connectivity have been points of improvement this year, as FSD has improved its online infrastructure across all schools. The district also continues to invest in the 1:1 Visible Innovation Program, which provides iPad devices for student learning in grades 3 through 8. Digital tools provide engagement and instructional points of contact for students on the iPad platform through a menu of applications in all content areas. Parent training and engagement has also been a maintained goal, where FSD has provided knowledge and tools to guide the digital learning space for families.

### SUCCESSSES & CHALLENGES

One challenge this year has been professional development by the technology TOSA team, which is centered around digital literacy and student agency. Due to a shortage of substitute teachers, the capacity for in-person professional development was decreased by 67%. As a result, the strategy for training and support has shifted from whole group, “pull-out” sessions to in-classroom training. Technology support staff focused more on coaching teachers directly in their classrooms and co-teaching with them, providing a “I Do, We Do, You Do” model of gradual release. As a result, teachers and students directly benefited from the experience.

One success within Action 4 is the expansion of broadcasting groups to develop student agency. Technology support staff have assisted in building students’ skills in creating content, developing communications skills, producing student-run news segments, and broadcasting them across school campuses. As a result, multiple schools now have student broadcasting clubs on campus, where they create, produce, and transmit their news segments at their whole schools.

An additional success was the district annual FSD Fest, which saw 600 families and over 2,000 attendees at the two-day festival. The vision for this event is to build student voice and agency, to develop civic engagement, and to allow students space to explore interest as they relate to college and career aspirations. Overall, over 1,000 students participated in seven different events such as the Wonder of Water art competition, the League of Literacy reading contest, the e-sports competitions, film festival, and the 5th and 6th-grade Passion Agents Conference.

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 2.

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

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.

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.

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 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.

Fullerton School District recognizes that creating physically safe and welcoming learning environments that meet the needs of the whole child is essential to a student’s ability to thrive academically, socially, emotionally, and cognitively. In a post-COVID era, the mental health and well-being of our students has significantly declined, as measured by the Student Risk Screening Scale - Internalizing and Externalizing (SRSS-IE), which the district uses to screen all students. Approximately 6% of students (684 students) were identified as at high risk on this assessment, while 16% (1,641 students) were identified as at moderate risk. The percentage of at risk students has grown from 3% from 19% in the Fall of 2021. Fullerton School District continues to see a need to provide greater support in this area. 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	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Facilities Audit	100% compliance	100% compliance	100% compliance	TBD	Maintain Williams Facilities Audit at 100% compliance
Attendance Rate	2019-2020: 97%	2020-2021: 92%	2021-2022: 96%	TBD	Maintain or increase the attendance rate annually.
Chronic Absenteeism Rate	2019-2020: 4.49%	2020-2021: 5.2%	2021-2022: 12.3%	TBD	Decrease the chronic absenteeism rate annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension and Expulsion Rates	2019-2020 Suspension: 1.2% Expulsion: 0.0%	2020-2021 Suspension: 0.10% Expulsion: 0.0%	2021-2022 Suspension: 1.4% Expulsion: 0.0%	TBD	Maintain or decrease then % of students being suspended and expelled each year.
Dropout Rates	2020-2021 1 student	2021-2022 1 student	2022-2023 0 students	TBD	Maintain or decrease the number of students dropping out each year
School Climate - Student Survey  <u>2019 YouthTruth Survey</u> Connectness Safety Relationships  <u>2021-2023</u> New FSD survey measuring rigor, connectedness, and safety: 4 point scale 4 = all of the time 3 = most of the time 2 = some of the time 1 = never	January 2019 YouthTruth Survey  <u>Relationships</u> Elementary: 2.76 Junior High: 45%  <u>Belonging &amp; Peer Collaboration</u> Elementary: N/A Junior High: 51%  <u>Culture</u> Elementary: 2.26 Junior High: 45%	2021-2022 FSD Survey  <u>Climate/Safety</u> All: 3.03 Elem: 3.16 Jr. High 2.79  <u>Academic Rigor</u> All: 2.91 Elem: 3.00 Jr. High: 2.72  <u>Connectedness</u> All: 2.82 Elem: 2.95 Jr. High: 2.56	2022-2023 FSD Survey  <u>Climate/Safety</u> All: 2.97 Elem: 3.12 Jr. High: 2.66  <u>Academic Rigor</u> All: 2.91 Elem: 3.00 Jr. High: 2.70  <u>Connectedness</u> All: 2.80 Elem: 2.95 Jr. High: 2.50	TBD	Annual increases on measures of engagement, relationships and culture

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>School Climate - Family Survey</p> <p><u>2019 YouthTruth Survey</u> Safety Relationships</p> <p><u>2021-2023</u> New FSD survey measuring rigor, connectedness, and safety: 4 point scale 4 = all of the time 3 = most of the time 2 = some of the time 1 = never</p>	<p>January 2019 YouthTruth Survey</p> <p><u>Safety</u> Elementary: 79% Junior High: 70%</p> <p><u>Relationships</u> Elementary: 90% Junior High: 81%</p>	<p>2021-2022 FSD Survey</p> <p><u>Overall Climate</u> All: 3.32</p> <p><u>Connectedness</u> All: 3.41</p> <p><u>Safety</u> All: 3.39</p> <p><u>Relationships</u> All: 3.43</p> <p><u>Decision Making</u> All: 3.05</p>	<p>2022-2023 FSD Survey</p> <p><u>Overall Climate</u> All: 3.26</p> <p><u>Connectedness</u> All: 3.32</p> <p><u>Safety</u> All: 3.28</p> <p><u>Relationships</u> All: 3.40</p> <p><u>Decision Making</u> All: 2.99</p>	TBD	Maintain or increase percentages of parents reporting feelings of safety and strength of relationships
<p>Teacher confidence in identifying and responding to social-emotional needs of students.</p> <p><u>2021-2023</u> New FSD survey based on a 4 point scale: 4 = all of the time 3 = most of the time 2 = some of the time 1 = never</p>	No baseline data	<p>2021-2022 FSD Survey</p> <p>All Teachers: 2.98 Elementary: 3.03 Junior High: 2.88</p>	<p>2022-2023 FSD Survey</p> <p>All Teachers: 2.97 Elementary: 2.98 Junior High: 2.89</p>	TBD	The percentage of teachers reporting confidence in identifying and responding to the social-emotional needs of students will increase annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number and percentage of students identified in need of SEL support on the Student Risk Screening Scale for Internalizing and Externalizing Behaviors (SSRS-IE)	Fall 2019 700 students / 6.8%	Fall 2021 2,246 students / 19%	Fall 2022 2,325 students / 22%	TBD	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 educational partners to ensure safe work and learning environments. Examples include but are not limited to:</p> <ul style="list-style-type: none"> <li>• Emergency Preparedness and Safety Plans</li> <li>• Online safety programs - ASCIP</li> <li>• Individualized safety and emergency preparedness assessments and training per classification.</li> </ul>	\$1,136,218	No

Action #	Title	Description	Total Funds	Contributing
Action 2	Physical, Social, and Emotional Health and Well-Being	<p>Enhance and expand the 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 staff support at schools (i.e., Social Service Assistants, Health Assistants, Community Liaisons, SEL coaches). Expand teacher and parent training, deepen community partnerships, and continue to provide other district-wide resources and programs.</p> <p>Examples include but are not limited to:</p> <ul style="list-style-type: none"> <li>● Positive Behavior Intervention Systems (PBIS)</li> <li>● PBIS Personnel</li> <li>● Multi-Tiered System of Supports (MTSS)</li> <li>● Staff training for dealing with behavioral difficulties</li> <li>● Increase staff 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 in the classroom and across school sites</li> <li>● Second Step curriculum for all teachers</li> <li>● Tiered interventions of SEL supports</li> <li>● Increased capacity of Social Services Assistants (SSAs) and Community Liaisons to serve Title I schools</li> </ul> <p>Increased capacity at schools to:</p> <ul style="list-style-type: none"> <li>● Coordinate with community partners to support students, parents, and staff</li> <li>● Deliver SEL trainings and coaching</li> <li>● Provide peer mentor programs</li> <li>● Serve the medical needs of all students; especially at schools with high numbers of Special Day Class (SDC) students (moderate and severe)</li> <li>● Communicate with families about mental, social, and emotional health initiatives, and how they can support students at home</li> </ul>	\$1,573,660	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 Foster Youth and socioeconomically disadvantaged students who are chronically absent.</li> <li>• Increase capacity of schools to support attendance efforts, home visits, and outreach</li> <li>• Decrease chronic absenteeism for all student groups, including Foster Youth and students experiencing homelessness</li> </ul>	\$351,391	Yes
Action 4	Wrap-Around Services for Low-income, English Language Learners and Foster Youth	<p>Increase and maintain staffing capacity to oversee the expansion of mental health and counseling supports both during and after school to serve the academic, behavior, and social-emotional needs for identified subgroups, especially at the junior 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</li> <li>• Training on “Trauma Informed Practices”</li> <li>• Mentoring for junior high students</li> </ul>	\$1,437,198	Yes

Action #	Title	Description	Total Funds	Contributing
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>• Provide security personnel at school sites (i.e., school resource officers, safety monitors)</li> <li>• Upgrade equipment and facilities as needed</li> <li>• Evaluate cleaning schedules (daily cleaning)</li> <li>• Install fencing at school sites</li> <li>• Visitor management system at school sites</li> </ul>	\$6,489,553	No

# Goal Analysis for 2022-2023

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 of our students. Fullerton School District 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 junior high school. 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 provided 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. In Fall 2021, there was a lot of training/PD for teachers. This year, there was more program evaluation through the Rethink Ed survey, which provided Tier II curriculum for counselors, PPS, mental health associates.

## SUCSESSES AND CHALLENGES

One challenge has been the rising need for SEL support for our students' social and emotional well-being. Data from the SRSS-IE (Student Risk Screening Scale for Internalizing and Externalizing Behaviors) shows that 22% of students were identified as in need of SEL support, as compared to 19% in the previous academic year. Approximately 6% of students (684 students) were identified as at high risk on this assessment, while 16% (1,641 students) were identified as at moderate risk. This data highlights the urgency by which the district will focus its efforts from two primary lenses. The first lens is through social-emotional learning, where the district has expanded the implementation of the Second Step curriculum to cover all self-contained classrooms. Whole staff professional development, individual classroom lessons, and one-on-one coaching has been the array of methods to provide this service. The second lens is through social-emotional support services, where the district has increased staffing at schools for social service assistants that can aid in the wrap-around services needed for students and parents.

One success in relation to attendance has been the effectiveness of the Saturday School Opportunity for Attendance Recovery (SSOAR) program, which was run at all school sites - including our sites with students of highest need. SSOAR is an event held over twelve to fourteen Saturdays at each school for students to receive academic instruction and enrichment, and provides incentives for students to participate.

An additional success has been the actions taken to provide safe facilities for students, families, and staff. Fencing for all schools was initiated and expedited this year, with anticipated completion in the 2023-2024 school year. This action, in conjunction with safety personnel and staff training, has provided additional layers of safety and peace of mind for students and staff.

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 several material differences between budgeted and estimated expenditures. Action 5 shows an increase in expenditures as additional fences and gates were constructed around a majority of the school sites to provide added layers of safety and security. Additionally, Action 2 shows an increase in material expenditures with the implementation of the Second Step curriculum district-wide, along with professional development for certificated teachers that involved on-site coaching and demonstration lessons, along with limited pull out training. Action 4 shows a decrease in material expenditures, which was due to personnel losses.

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

In the area of attendance, we can see that rates have increased between the 2020-2021 and the 2021-2022 school years. One of the major factors for this increase is the renewed effort by the district to hold attendance recovery events. The Saturday School Opportunity for Attendance Recovery (SSOAR) is an effort by all school sites to hold SSOAR events on twelve to fourteen Saturdays throughout the school year. Providing engaging activities in art, STEAM, and sports made SSOAR an attractive option when paired with learning recovery efforts. Administrators and teachers often provided incentives for participation and performance, including school spirit contests. As a result, the year two attendance rate rose two percentage points to 96%.

Chronic absenteeism continues to be a focus for the Fullerton School District at 12.3% of students. One specific action the district has taken is to partner with the Orange County Department of Education to conduct a root cause analysis - particularly within our foster youth and homeless student group, which have the highest rates of absenteeism. This analysis has led to the development of a district-wide attendance roadmap plan. This plan involves the creation of an attendance team made up of site administrators, teachers, support staff, nurses, and social service assistants. This team’s mission will be to monitor trends, examine root causes of chronic absenteeism for specific students, coordinate the implementation of the school’s multi-tiered strategy, and to engage with families to make sure chronically absent students receive support. One encouraging note regarding this statistic is that the overall percentage of 12.3% is still significantly lower than the state average of 30%.

A significant metric surrounding social-emotional learning (SEL) is the percentage of students who are identified as in need of SEL support, as measured by the Student Risk Screening Scale for Internalizing and Externalizing Behaviors (SSRS-IE). In the Fall of 2022, 22% of students were identified as in need. This is an increase from 19% of students in the Fall of 2021. In response to this need, the Fullerton School District has broadened the capacity of its district SEL team with additional staffing to provide on-campus support, visit classrooms to conduct SEL lessons and activities, and to hold schoolwide professional development on early release dates.

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.

A significant change is the development of the a community school center. In May 2022, the district was awarded \$7.8 million dollars over 5 years to serve families at our Title I schools. The center was established and opened in March 2023, and the team has been fully staffed with an administrator, a clerk, multiple social service assistants, a nurse, and a counselor. This building, titled the Nicolas community school

center, will provide wrap-around services for families at the six highest-need schools in the district. This has provided a direct benefit to our socioeconomically disadvantaged families, students experiencing homelessness, families with English language learners, and Foster youth.

An additional change this year is the agreement with the City of Fullerton that the district will oversee the maintenance of the city parks and fields adjacent to FSD schools. This oversight improves the safety of outdoor spaces by maintaining and trimming trees, fertilizing, planting seed, replacing irrigation systems as needed, and mowing. Not only did this increase levels of safety for students, but it also allowed schools the the district to utilize the space for student-centered activities.

A third significant change is the creation of two administrative offices located at Rolling Hills school. These offices are created for MyFSD Academy and MyConnect Academy, which are the district's two distinct distance learning options for families.

Goal 3, Action 2 was marked as non-contributing towards increased or improved services, but has been revised to show as a contributing action for the 2022-2023 and 2023-2024 LCAPs.

**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 a child’s learning process is a strong predictor of student success, and schools are the essential gateways for parents to have multiple opportunities to be welcomed and involved in school. Promoting parent engagement is therefore central to Fullerton School District’s plans for ensuring student achievement, which is the impetus behind this goal’s development.

Recent survey results from March 2023 indicate that overall, most of the time, parents feel positive about school climate measures on relationships (3.40), partnerships (3.25), and decision making opportunities (2.99), based on a community survey providing responses on a 4-point scale.\* On a specific question related to engagement, parents indicated that they feel engaged in their child’s school most of the time (3.16). Elementary parents were more likely to feel engaged in their child’s school (3.25) than parents of junior high students (2.75). Similarly, when parents were specifically asked if they have opportunities to participate in meaningful decision-making at their school, they indicated that this was true most of the time (3.13). Elementary school parents indicated that this was true most of the time (3.20), and parents of junior high students showed that this was true some to most of the time (2.80).

While the above survey results are positive overall, there is room for continued growth in elementary and middle school parents’ perceptions of school culture, communications with families, and the ability to welcome parents into meaningful points of engagement. Since parent engagement is essential to our students’ success, LCAP Goal 4 will continue to be a central driver of our efforts.

\*The survey uses a scale of 1 to 4, where: 1 = never; 2 = some of the time; 3 = most of the time; 4 = all of the time

# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p><u>2019</u> Parent Survey - Overall Results</p> <p><u>2021-2023</u> New FSD survey measuring rigor, connectedness, and safety: 4 point scale 4 = all of the time 3 = most of the time 2 = some of the time 1 = never</p>	<p>2019 Survey</p> <p><u>Culture</u> Elementary: 89% Junior High: 78%</p> <p><u>Engagement</u> Elementary: 80% Junior High: 62%</p> <p><u>Resources</u> Elementary: 80% Junior High: 73%</p> <p><u>Communication</u> Elementary: 83% Junior High: 61%</p>	<p>2021-2022 FSD Survey</p> <p><u>Overall Climate</u> 3.34</p> <p>Rigor: 3.42 Connectedness: 3.41 Safety: 3.39</p>	<p>2022-2023 FSD Survey</p> <p><u>Overall Climate</u> 3.26</p> <p>Rigor: 3.31 Connectedness: 3.40 Safety: 3.28</p>	TBD	Elementary rates maintain or increase annually; Junior high rates increase annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p><u>2019</u> Parent Survey - Decision Making &amp; Engagement</p> <p><u>2021-2023</u> New FSD survey measuring rigor, connectedness, and safety: 4 point scale 4 = all of the time 3 = most of the time 2 = some of the time 1 = never</p>	<p>2019 Survey</p> <p><u>Decision Making</u> Elementary: 67% Junior High: 50%</p> <p><u>Engagement</u> Elementary: 77% Junior High: 59%</p>	<p>2021-2022 FSD Survey</p> <p><u>Decision Making</u> Overall: 3.05 Elementary: 3.05 Junior High: 2.73</p> <p><u>Engagement</u> Overall: 3.27 Elementary: 3.27 Junior High: 3.03</p>	<p>2022-2023 FSD Survey</p> <p><u>Decision Making</u> Overall: 2.99 Elementary: 2.99 Junior High: 2.99</p> <p><u>Engagement</u> Overall: 3.32 Elementary: 3.32 Junior High: 3.32</p>	TBD	Elementary and junior high rates increase annually
Number of trainings, workshops, and programs, offered to families of low-income, foster youth, homeless students, and special education students	<p>Baseline Data</p> <p>Educational Commandments: 10 parents graduated from the program</p> <p>SchoolSmarts: 15 parents</p> <p>Words Alive: 14 families</p> <p>10 SEL workshops for families: 120 parents</p>	<p>2021-2022:</p> <p>Educational Commandments: 10 parent graduates</p> <p>SchoolSmarts: 15 parents</p> <p>Words Alive: 14 families</p> <p>10 SEL workshops for parents: 120 attendees</p>	<p>2022-2023</p> <p>Educational Commandments: 62 parent graduates</p> <p>SchoolSmarts: 0 parents</p> <p>Words Alive: 23 families</p> <p>13 SEL workshops for parents: 194 attendees</p>	TBD	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.            Examples include but are not limited to:</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 communication</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>	\$10,059,362	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>Examples include but are not limited to:</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>● DEI Parent/Community Subcommittees</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>	\$11,230	No

Action #	Title	Description	Total Funds	Contributing
Action 3	Showcase Celebrations	<p>Plan and promote activities and events highlighting student successes. Examples include but are not limited to:</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>● 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>	\$91,925	No
Action 4	Strategic Engagement of Families of Targeted Student 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. Examples include but are not limited to:</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>	\$612,727	Yes

# Goal Analysis for 2022-2023

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 2022-2023, Fullerton School District strengthened and created sustainability for efforts to promote family engagement, inclusion, and opportunities for decision making for all families, including targeted student groups. These efforts include the formation and expanded initiatives from the district-wide Diversity, Equity, and Inclusion (DEI) Taskforce consisting of parents from each school, district leadership, staff, and community partners. This taskforce, guided by a district consultant, worked together to promote inclusion and equity at various points in the school year. This includes film festivals, block party events, and parent training at the annual Champions for Children conference. An additional effort includes professional development for all district and school leadership on diversity and inclusion. A third element includes regular communication to all certificated staff through the monthly DEI newsletter titled “Windows and Mirrors,” which aims to provide teachers with a greater lens into equity, provide instructional resources, and shed light on themes of recognition at various points in the year.

For Action 2, additional inclusion activities include expanded support by our Multilingual Taskforce for Spanish Dual Language Immersion pathways at Raymond School (Kindergarten through 6th grades) and Pacific Drive School (Transitional Kindergarten through 5th grades) and for our new Korean Dual Language Immersion program at Laguna Road School (Kindergarten). Fullerton School District also funds a Korean program TOSA (0.5 FTE) to organize and facilitate an after school Korean Heritage Club (folklore, dance, Korean drums, art, Taekwondo) and two junior high classes: a Korean foreign language class and Korean Cultural Heritage.

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.

One notable material difference for Action 1 is the added staffing capacity to provide translation and interpretation services for our families in multiple languages. Fullerton School District has invested in several staff members to interpret at live events and translate written communication in primary languages for our families, including Spanish and Korean. This investment covers all district-wide communication for families. The Champions for Learning Conference reflects a material difference for Action 4, where a greater investment was made to provide parent education classes in a professional development setting on a weekend during the school year.

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

Under Action 4, efforts made to provide targeted student families with engagement and training opportunities has led to positive results. Although the SchoolSmarts training for parents was not implemented this year, the district provided significantly increased investment in the Educational Commandments. This added effort has paid off, as Fullerton School District saw 62 parents graduate from the Educational Commandments, compared to 10 graduates during the previous year. This 500% increase in program completion has surpassed metrics for

all other actions within this goal, and is an encouraging step towards equipping underrepresented families with the knowledge and tools to navigate public education.

An additional positive metric is the greater number of parents who attended the social-emotional learning workshops provided. For 2022-2023, FSD hosted 13 workshops at the district offices and at school sites - an increase from 10 sessions the previous year. 194 parents attended these events this year, which is a 161% increase from the 120 parents that were present over the 2021-2022 school year. These results continue to mitigate and address the need to care for our students social and emotional well-being through the parent engagement pathway.

The Words Alive program also witnessed a tremendous rise in parent attendance and participation, which provides parent training on shaping values centered around reading strategies and values. During the 2021-2022 school year, 14 parents attended and took part in the training. For 2022-2023, there was a 164% increase in attendees, which resulted in 23 parents attending and completing the training.

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.

A significant change for the coming year will be the expansion of the Dual Language Academy (DLA) Program for both our Spanish and Korean programs. The Korean Dual Language program at Laguna Road school will expand from Kindergarten to include 1st-grade. The Spanish DLA programs at Pacific Drive will expand to 5th grade; Raymond's Spanish DLA program has already reached 6th-grade this year. For the coming fall, Ladera Vista Junior High School of the Arts will now open a 7th-grade Spanish DLA program for all 6th-grade students promotion from Raymond 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 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$19,340,851	\$1,044,907

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
15.85%	0%	\$0	15.85%

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 9: Academic Instruction and Intervention

Fullerton School District has made significant investments in students of highest academic need at our Title I school sites, as measured by local assessment data through the i-Ready program. The Foster Youth student group saw the most significant improvement in English language arts, where percentile scores increased from 27% to 33% proficiency. However, the achievement gap among major student groups still exists, since Foster Youth (for example) scored 23 percentile points below all students in ELA. This underscores a greater need to provide sustained support at our Title 1 schools. As a result, the district has increased intervention staff to 3 or 4 teachers at Title I schools as compared to other schools in FSD.

A second action taken by the district is the EL Jumpstart program, which is a summer instructional program specifically for English language learners. This three-week program focuses on foundational literacy skills for students who qualify based on ELPAC scores and other measures. The success of this program will be measured by attendance and participation data, along with local assessment data.

### **Goal 1, Action 10: Academic Enrichment**

Fullerton School District has had a strong reputation for creating and sustaining programs that support students in a well-rounded education for our socioeconomically disadvantaged students, our Foster Youth, English language learners, and students experiencing homelessness. The district determined that students at Title I schools were not receiving quality STEM educational experiences. This is where Fullerton School District saw the need provided access for unduplicated pupils. STEM Nation is a yearlong initiative that builds computational thinking and problem solving skills in students. FSD has invested in coaches at all Title I elementary schools in the district who provide hands-on instruction using multiple coding and robotics platforms. FSD also continues to seek equity in STEM by providing underrepresented students with an opportunity to participate in skill building and competition, providing transportation to competition events as a method for opening access to opportunities for our Foster Youth, low-income, and English learners. The effectiveness of this program for our students can be measured through participation, retention, and attendance data, along with performance results at the culminating robotics competition day.

### **Goal 1, Action 11: Strategic Use of Data**

The examination, analysis, and action based on data have been an area of need for our English Language Learners, Foster Youth, and students from low-income backgrounds. As additional measures were implemented to monitor progress for the aforementioned student groups, FSD saw the need to provide space, time and resources for analysis and application to address and bridge the achievement gap. The district's increased Rtl (Response to Intervention) staffing allowed teachers the space during the instructional day to examine benchmark data such as writing assessments and i-Ready diagnostic assessments at multiple times throughout the year. Additionally, release time was provided at Title I schools for Rtl coaches examine the data across the i-Ready, ELLevation and Illuminate platforms more deeply. This work has made a direct impact on the first instruction in the core content areas, in scheduling classes for consecutive semesters, and for providing more targeted strategies - specifically in English language arts, English language development and mathematics. The effectiveness of these actions can be measured through local assessments such as i-Ready diagnostics, writing benchmarks, and reclassification rates.

### **Goal 1, Action 12: Increase Numbers of Staff at Highest Need Sites**

Increased funding for staffing has been a core approach this year for meeting our students' learning needs. Fullerton School District committed to increase staffing capacity for intervention support in English language arts and mathematics by adding 22.8 additional FTE (full-time equivalency) positions to support the Rtl approach at all schools. Moreover, each Title I school in the district received up to four full-time Rtl coaches in these areas, which is almost twice the district average number of staff at each site. In addition, Rtl instructional leads were established to impact instructional practices, examine data, and work with our targeted student groups directly. The effectiveness of these actions will be measured by state and local assessment data, including the CAASPP for English language arts and math, as well as i-Ready diagnostics in both content areas.

### **Goal 2, Action 5: Strategic Technology Support to Foster Youth, Low-Income, and Homeless Students**

Equity in the area of technology support continues to be a priority for the district, and has been a theme throughout LCAP Advisory Committee meetings. LCAP Committee members from Title I schools have communicated this need at multiple meetings through the input analysis process. Data from the LCAP community survey shows more than 50 comments on the need for technology support from parents at FSD's Title I schools, including device support, parent training, and Internet safety. The district's actions to address these needs include personnel in multiple classifications. Each Title I school has two or more computer technicians assigned there, where students can seek repair help, software support, and address any other issues that might impede their learning due to a technology issue on their devices. Additionally, the district holds parent workshop sessions on multiple technology-related topics, including Internet safety, device training for families, and tutorials for digital tools as they relate to their students' learning. These actions will be measured through parent feedback in technology surveys, as well as attendance and participation data at family workshops.

### **Goal 2, Action 6: Student Access**

The need for student technology access was identified first through the pandemic, where socioeconomically disadvantaged families in Fullerton did not have the devices nor Internet access to conduct effective learning in the home. In response to this, FSD has ensured that every 3rd through 6th grade student at Title I schools has an iPad for school and home learning use. Additionally, at specific Title I schools, students use Apple Macbook Pro computers in lieu of iPads for a more robust experience. Additionally, FSD has provided wireless Internet access points for socioeconomically disadvantaged students to use at home for Internet access. Now, every FSD student can continue using online learning tools at home. The effectiveness of this action will be measured through enrollment data in the district's free Internet hotspot program.

### **Goal 3, Action 2: Physical, Social and Emotional Health and Well-Being**

Current data from the Student Risk Screening Scale for Internalizing and Externalizing Behaviors (SRSS-IE) indicates a continued need to expand social-emotional learning and support services to students. A 2022-2023 survey shows that 22% of students were identified as in need of SEL support based on this scale, as compared to 19% in the previous academic year. Approximately 6% of students (684 students) were identified as at high risk on this assessment, while 16% (1,641 students) were identified as at moderate risk. In addition and more specifically, California School Dashboard data indicates that Foster Youth and students experiencing homelessness are currently experiencing suspension rates at a high level as compared to other student groups. These two data points highlight the urgency by which the district will focus its efforts from two primary lenses. The first lens is through social-emotional learning, where the district has expanded the implementation of the Second Step curriculum to cover all self-contained classrooms. Whole staff professional development, individual classroom lessons, and one-on-one coaching has been the array of methods to provide this service. The second lens is through social-emotional support services, where the district has increased staffing at schools for social service assistants that can aid in the wrap-around services needed for families of Foster Youth and students experiencing homelessness. Social service assistants have been

staffed at school sites with higher needs. The effectiveness of these actions will be measured by suspension rate data and results from the succeeding SRSS-IE assessment.

### **Goal 3, Action 3: Attendance**

FSD has focused its efforts on increasing attendance on multiple levels, as it experienced a slight decrease in overall daily roll counts. This year, the attendance rate is 94.75% compared to 95.04% last year. In response to this, FSD has implemented the Saturday School Opportunity for Attendance Recovery (SSOAR) at all school sites - including our sites with students of highest need. SSOAR is an event held over twelve to fourteen Saturdays at each school for students to receive academic instruction and enrichment, and provides incentives for students to participate.

FSD has also narrowed its focus regarding chronic absenteeism, where students with disabilities, Foster and Homeless Youth are performing at a very low level based on data from the California Dashboard. 27.7% of Foster youth were chronically absent, 36.4% of students experiencing Homelessness were in this category, and 22.3% of students with disabilities also were chronically absent. These three data points has provided the Fullerton School District with Differentiated Assistance - technical help provided to school districts that may be underperforming in multiple areas.

In response, FSD worked with the Orange County Department of Education to conduct a root cause analysis surrounding chronic absenteeism for the aforementioned student groups. This led to the creation of an attendance roadmap for FSD, which begins with an attendance team consisting of administrators, teachers, support staff, social service assistants, and nurses. The team will be charged with analyzing attendance trends, identify causes of absenteeism at broad and focused levels, and coordinating multi-tiered strategies. At the ground level, there will be a significant amount of efforts to engage directly with families to ensure that basic needs are met, and that barriers to consistent school attendance are addressed. The effectiveness of these actions will be measured through attendance rate data as well as state indicator data.

### **Goal 3, Action 4: Wrap-Around Services for Supplemental Target Groups**

2022-2023 LCAP survey data for 4th through 8th-grade students at FSD Title I schools indicates that in the area of connectedness to their peers and to their school, responses averaged 2.86 on a 4-point scale. This data is slightly lower than in 2021-2022, which was 2.98 on the same category. Coming out of the pandemic, FSD acknowledges and embraces the moral imperative to foster an environment where students build relationships and connect in positive ways with others - particularly for socioeconomically disadvantaged students, Foster Youth, English language learners, and students experiencing homelessness. Increasing capacity and staffing of key roles, including our Behavior Intervention Associates to 10 full-time employees, will be key to supporting our Foster Youth, and students from low-income backgrounds. Additionally, the creation of the Nicolas Community School Center at one of our junior high schools as a community school hub will play an integral part in providing comprehensive support and resources, including skills training, healthcare resources, and mental health initiatives for parents from our targeted student groups. The effectiveness of these actions will be measured by LCAP student survey data in 2023-2024, and by engagement and attendance data from the Community School Center.

#### **Goal 4, Action 4: Strategic Engagement of Families of Targeted Groups**

The Board of Trustees has established a goal and objective that the Fullerton School District complete the following: first, to engage families to participate and provide opportunities for input;; secondly, to involve families and the community in programs, committees, school cultures, and celebrations; third, to provide meaningful and culturally responsive engagement opportunities; and fourth, respect, empower, and appreciate our diverse families and communities. Parent survey results indicate that on a scale from 1 to 4, which 4 representing the highest level that FSD attains these objectives, the average score was 3.21. This average includes the following categories: parent/school relationships, partnerships for student success, and involvement in the decision-making process. Moreover, FSD has continually considered the needs of its families with students in specific groups, including low-income backgrounds, Foster Youth, Homeless Youth, and English Language Learners. Efforts include providing transportation to districtwide events, including the Champions for Children parent conference held annually, the FSD Fest student showcase, STEM Nation competition events, and the LCAP Community Block Parties. Removing the transportation barrier has made an impact on the level of parent participation at such events. For example, at the LCAP Community Block Parties, FSD received over 550 individual input cards regarding each LCAP goal. This was a 117% increase from the previous year, where the district received 254 input cards. FSD has also provided additional language access, where all districtwide communication - including written and verbal - is translated and interpreted into multiple languages, including Spanish and Korean. These efforts have provided greater access to information among our multilingual learner families and students from low-income backgrounds.

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 \$18,872,898 has been allocated to increase services and support Foster Youth, English Language Learners, students experiencing homelessness, and students from low-income backgrounds. This is near the projected supplemental and concentration grant allocation of \$19,340,851. 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 students from the aforementioned target groups are allocated LCFF funds to increase support and intervention services to ensure equity and to close the achievement gap in specific indicators. 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 SPSA documents are approved by their School Site Council and then approved by the FSD Board of Trustees. A significant portion of this increase comes in the form of additional personnel to support students in the target groups.

This year, our English Language Learners' progress on the English Language Proficiency Assessments for California (ELPAC) has displayed an improvement in overall achievement, which 64.09% of students scoring a levels 3 and 4. This is in comparison to the 2021-2022 school year, where 63.5% of students scored in the same range. Breaking down the data further, 24.22% of students were at Level 4 (Well-Developed) compared to 22.74% in the previous year. FSD will expand the implementation of ELlevation as the data system for teachers and staff to identify multilingual learners, track their progress, and provide numerous instructional strategies to meet their needs. Professional development and classroom instruction centered around GLAD (Guided Language Acquisition Design) will work in tandem with

the implementation of ELlevation to not only monitor progress, but provide a foundation for first instruction and for interventions. The addition of a program specialist for English Language Development will also help in these efforts to provide greater fidelity in the methods and processes necessary to support multilingual learners.

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 staff to provide direct services to schools with higher concentration levels of unduplicated students (Goal 1, Action 12), which includes additional Response to Intervention coaches, social service assistants, Behavior Intervention Associates, substitute teachers, and site administrative staff members to support our Title I school sites. Instructional aides are also recruited and hired to provide support during the school day and outside of instructional minutes, which includes the Encore - the expanded learning program. Title I school sites have been given additional staff above the district average in order to best provide services for our students in the aforementioned groups.

<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	1:10	1:10
Staff-to-student ratio of certificated staff providing direct services to students	1:21	1:14

## 2023-2024 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 102,291,301	\$ 6,097,642	\$ 4,262,441	\$ 3,308,340	115,959,724	\$ 102,012,052	\$ 13,947,672

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Professional Development	All	\$ 1,125,005	\$ -	\$ -	\$ -	\$ 1,125,005
1	2	Professional Learning Communities	All	\$ 1,720,645	\$ 928,836	\$ -	\$ 108,490	\$ 2,757,971
1	3	High-Quality Staff	All	\$ 60,214,394	\$ 1,049,058	\$ 351,511	\$ 93,604	\$ 61,708,567
1	4	Advanced Coursework	All	\$ 123,301	\$ -	\$ -	\$ -	\$ 123,301
1	5	College and Career Readiness	All	\$ 90,104	\$ -	\$ -	\$ -	\$ 90,104
1	6	Standards Aligned Curriculum and Materials	All	\$ 2,669,024	\$ -	\$ -	\$ 426,503	\$ 3,095,527
1	7	English Language Learner Support	English Learners	\$ 3,761,556	\$ -	\$ -	\$ -	\$ 3,761,556
1	8	Fiscal Alignment	All	\$ 2,517,001	\$ -	\$ -	\$ -	\$ 2,517,001
1	9	Academic Instruction and Intervention	English Learners, Foster Youth, Low-Income Students	\$ 4,591,707	\$ 1,378,041	\$ -	\$ 262,337	\$ 6,232,085
1	10	Academic Enrichment	English Learners, Foster Youth, Low-Income Students	\$ 2,735,904	\$ -	\$ -	\$ -	\$ 2,735,904
1	11	Strategic Use of Data	All	\$ 80,696	\$ 163,084	\$ -	\$ -	\$ 243,780
1	12	Increase numbers of staff at highest need sites	All	\$ 1,785,896	\$ -	\$ -	\$ -	\$ 1,785,896
1	13	Special Education Student Support	Special Education	\$ 500,000	\$ -	\$ -	\$ 2,417,406	\$ 2,917,406
2	1	Build Infrastructure for Instructional Technology	All	\$ 1,411,374	\$ -	\$ -	\$ -	\$ 1,411,374
2	2	Professional Development-Digital Literacy	All	\$ 609,000	\$ -	\$ -	\$ -	\$ 609,000
2	3	Parent and Student Training	All	\$ 73,648	\$ -	\$ -	\$ -	\$ 73,648
2	4	Student Agency Opportunities	All	\$ 585,284	\$ -	\$ -	\$ -	\$ 585,284
2	5	Strategic Technology Support to Low-Income, Homeless and Foster Youth	English Learners, Foster Youth, Low-Income Students	\$ 2,183,781	\$ -	\$ -	\$ -	\$ 2,183,781
2	6	Student Access	English Learners, Foster Youth, Low-Income Students	\$ 239,270	\$ -	\$ -	\$ -	\$ 239,270
3	1	Safety Training	All	\$ 1,136,218	\$ -	\$ -	\$ -	\$ 1,136,218
3	2	Physical, Social and Emotional Health and Well-Being	English Learners, Foster Youth, Low-Income Students	\$ 1,573,660	\$ -	\$ -	\$ -	\$ 1,573,660
3	3	Attendance	English Learners, Foster Youth, Low-Income Students	\$ 351,391	\$ -	\$ -	\$ -	\$ 351,391

3	4	Wrap-around services for supplemental target groups (Low-Income, English Language Learners and Foster Youth)	All	\$ 1,437,198	\$ -	\$ -	\$ -	\$ 1,437,198
3	5	Safe Facilities	All	\$ -	\$ 2,578,623	\$ 3,910,930	\$ -	\$ 6,489,553
4	1	Culture of Inclusion	All	\$ 10,059,362	\$ -	\$ -	\$ -	\$ 10,059,362
4	2	Parent Engagement in Student Success	All	\$ 11,230	\$ -	\$ -	\$ -	\$ 11,230
4	3	Showcase Celebrations	All	\$ 91,925	\$ -	\$ -	\$ -	\$ 91,925
4	4	Strategic Engagement of Families of Targeted Groups	English Learners, Foster Youth, Low-Income Students	\$ 612,727	\$ -	\$ -	\$ -	\$ 612,727

**2023-2024 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
\$ 121,997,362	\$ 19,340,851	15.85%	0.00%	15.85%	\$ 19,353,786	0.00%	15.86%	<b>Total:</b>	\$ 19,353,786
								<b>LEA-wide Total:</b>	\$ 10,689,860
								<b>Limited Total:</b>	\$ 3,761,556
								<b>Schoolwide Total:</b>	\$ 4,902,370

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	Limited	English Learners	All	\$ 3,761,556	0.00%
1	9	Academic Instruction and Intervention	Yes	LEA-wide	All	All	\$ 4,591,707	0.00%
1	10	Academic Enrichment	Yes	LEA-wide	All	All	\$ 2,735,904	0.00%
1	11	Strategic Use of Data	Yes	Schoolwide	All	Commonwealth, Maple, Nicolas, Orangethorpe, Pacific Drive, Raymond, Richman, Valencia Park, Woodcrest	\$ 80,696	0.00%
1	12	Increase numbers of staff at highest need sites	Yes	Schoolwide	All	Commonwealth, Maple, Nicolas, Orangethorpe, Pacific Drive, Raymond, Richman, Valencia Park, Woodcrest	\$ 1,785,896	0.00%
2	5	Strategic Technology Support to Low-Income, Homeless and Foster Youth	Yes	Schoolwide	All	Commonwealth, Maple, Nicolas, Orangethorpe, Pacific Drive, Raymond, Richman, Valencia Park, Woodcrest	\$ 2,183,781	0.00%
2	6	Student Access	Yes	Schoolwide	All	Commonwealth, Maple, Nicolas, Orangethorpe, Pacific Drive, Raymond, Richman, Valencia Park, Woodcrest	\$ 239,270	0.00%
3	2	Physical, Social and Emotional Health and Well-Being	Yes	LEA-wide	All	All	\$ 1,573,660	0.00%
3	3	Attendance	Yes	LEA-wide	All	All	\$ 351,391	0.00%
3	4	Wrap-around services for supplemental target groups (Low-income, English Language Learners and Foster Youth)	Yes	LEA-wide	All	All	\$ 1,437,198	0.00%
4	4	Strategic Engagement of Families of Targeted Groups	Yes	Schoolwide	All	Commonwealth, Maple, Nicolas, Orangethorpe, Pacific Drive, Raymond, Richman, Valencia Park, Woodcrest	\$ 612,727	0.00%

## 2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 109,543,982.00	\$ 112,220,003.00

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	\$ 1,082,542	\$ 1,114,656
1	2	Professional Learning Communities	No	\$ 2,767,156	\$ 2,824,924
1	3	High-Quality Staff	No	\$ 59,027,697	\$ 60,208,251
1	4	Advanced Coursework	No	\$ 117,117	\$ 120,869
1	5	College and Career Readiness	No	\$ 85,657	\$ 88,280
1	6	Standards Aligned Curriculum and Materials	No	\$ 3,004,783	\$ 3,064,879
1	7	English Language Learner Support	Yes	\$ 3,563,789	\$ 3,679,143
1	8	Fiscal Alignment	No	\$ 2,388,251	\$ 2,463,705
1	9	Academic Instruction and Intervention	Yes	\$ 6,106,982	\$ 6,046,111
1	10	Academic Enrichment	Yes	\$ 2,395,353	\$ 2,476,615
1	11	Strategic Use of Data	Yes	\$ 233,984	\$ 239,998
1	12	Increase numbers of staff at highest need sites	Yes	\$ 468,344	\$ 944,801
1	13	Special Education Student Support	No	\$ 3,000,000	\$ 3,101,250
2	1	Build Infrastructure for Instructional Technology	No	\$ 1,465,000	\$ 1,495,725
2	2	Professional Development-Digital Literacy	No	\$ 587,703	\$ 608,273
2	3	Parent and Student Training	No	\$ 70,000	\$ 72,150
2	4	Student Agency Opportunities	No	\$ 565,000	\$ 577,875
2	5	Strategic Technology Support to Low-Income,	Yes	\$ 1,886,118	\$ 1,915,457
2	6	Student Access	Yes	\$ 180,000	\$ 185,475
3	1	Safety Training	No	\$ 1,101,022	\$ 1,123,993
3	2	Physical, Social and Emotional Health and	Yes	\$ 1,298,017	\$ 1,341,798
3	3	Attendance	Yes	\$ 348,396	\$ 343,940
3	4	Wrap-around services for supplemental target	Yes	\$ 1,557,005	\$ 1,402,256
3	5	Safe Facilities	No	\$ 6,175,000	\$ 6,361,125
4	1	Culture of Inclusion	No	\$ 9,719,353	\$ 10,059,005

4	2	Parent Engagement in Student Success	No	\$	10,743	\$	11,037
4	3	Showcase Celebrations	No	\$	86,923	\$	89,824
4	4	Strategic Engagement of Families of Targeted	Yes	\$	252,047	\$	258,588

**2022-2023 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)
\$ 16,479,160	\$ 16,489,453	\$ 16,971,172	\$ (481,719)	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	\$ 3,138,789	\$ 3,237,645.00	0.00%	0.00%
1	9	Academic Instruction and Intervention	Yes	\$ 6,106,982	\$ 6,046,111.00	0.00%	0.00%
1	10	Academic Enrichment	Yes	\$ 1,181,771	\$ 1,220,972.00	0.00%	0.00%
1	11	Strategic Use of Data	Yes	\$ 233,984	\$ 239,998.00	0.00%	0.00%
1	12	Increase numbers of staff at highest need sites	Yes	\$ 468,344	\$ 944,801.00	0.00%	0.00%
2	5	Strategic Technology Support to Low-Income,	Yes	\$ 1,824,118	\$ 1,852,247.00	0.00%	0.00%
2	6	Student Access	Yes	\$ 180,000	\$ 185,475.00	0.00%	0.00%
3	2	Physical, Social and Emotional Health and Well-	Yes	\$ 1,298,017	\$ 1,341,798.00	0.00%	0.00%
3	3	Attendance	Yes	\$ 348,396	\$ 343,940.00	0.00%	0.00%
3	4	Wrap-around services for supplemental target	Yes	\$ 1,557,005	\$ 1,402,256.00	0.00%	0.00%
4	4	Strategic Engagement of Families of Targeted	Yes	\$ 152,047	\$ 155,929.00	0.00%	0.00%

**2022-2023 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)
\$ 117,276,871	\$ 16,479,160	0.00%	14.05%	\$ 16,971,172	0.00%	14.47%	\$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]*).

- o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

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

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

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

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

# Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

### **Goal Analysis:**

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

### **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## Data Entry Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).  
  
See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of 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 %)

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

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

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