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# Mid-Year LCAP Update

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**Farmersville Unified School District**

# Background

Senate Bill 114 (2023) added a requirement for LEAs to present a report on the annual update to the Local Control and Accountability Plan (LCAP) and Budget Overview for Parents (BOP) on or before February 28 each at a regularly scheduled meeting of the governing board or body of the LEA.

The report must include the following:

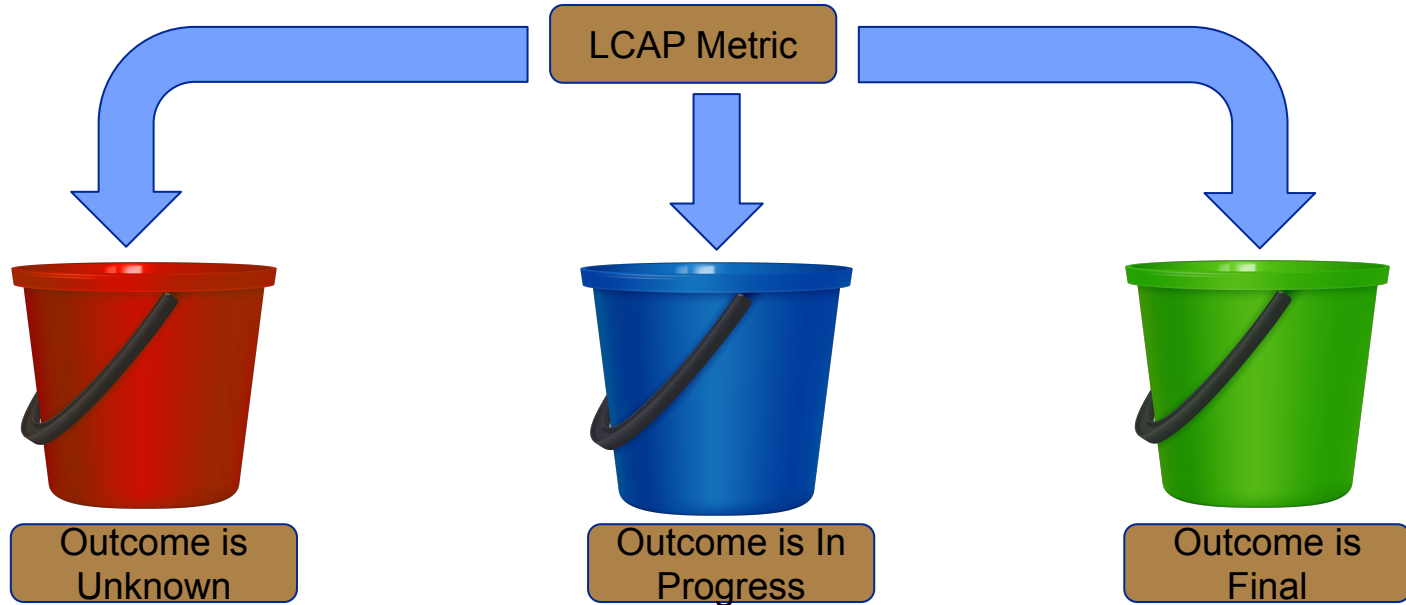
- All available midyear outcome data related to metrics identified in the current LCAP; and,
- All available midyear expenditure and implementation data on all actions identified in the current LCAP.

# Impact to the Budget Overview for Parents

When the Farmersville Unified School District adopted our LCAP and Budget on June 22, 2023, the revenues received included LCFF funding generated by unduplicated pupils (foster youth, English Learner, low-income students). The impact to our adopted Budget Overview for Parents is as follows:

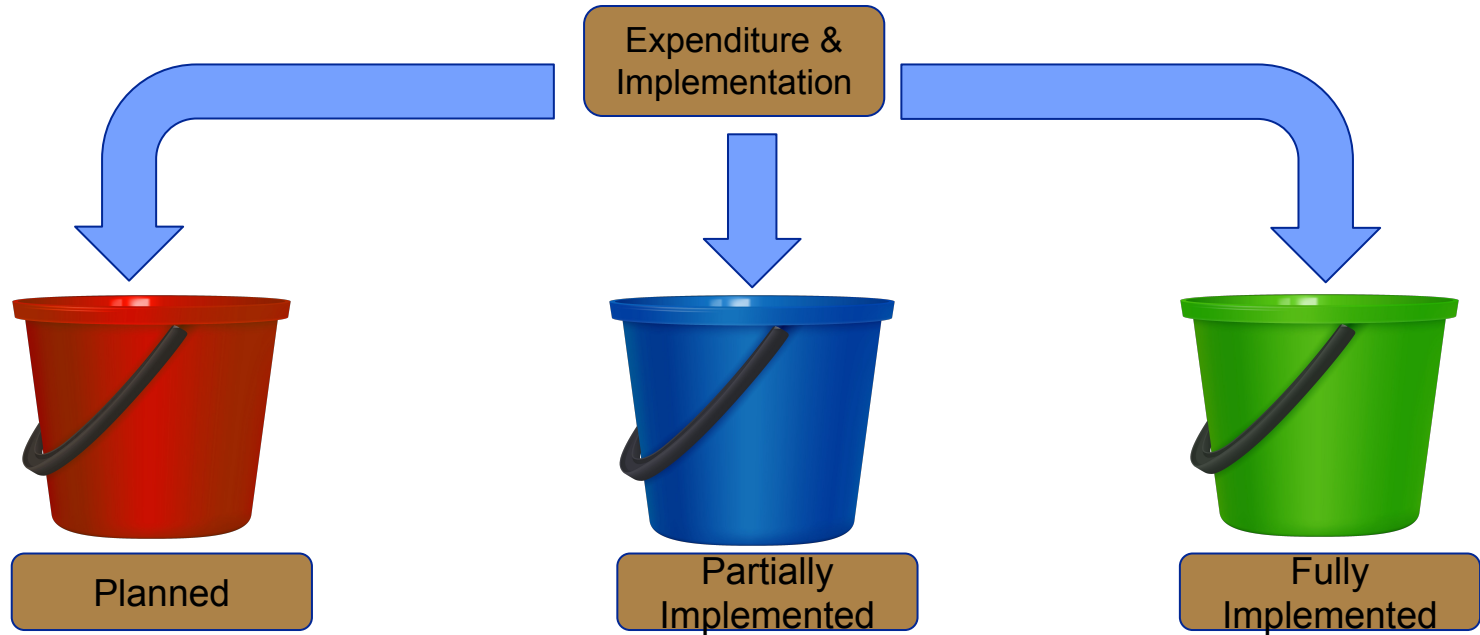
Item	As adopted in BOP
Total LCFF Funds	\$37,454,731
LCFF Supplemental/ Concentration Grants	\$11,072,837

# Mid-year Update: LCAP Metrics



At this point in the school year, some metric outcomes are Unknown, some are In Progress, and some are Known. The metrics for each LCAP goal will be shared on the following slides.

# Mid-year Update: LCAP Expenditures and Implementation



Similarly, at this point in the school year, some LCAP actions have Not Started, some are In Progress, and some have been Completed. An update of LCAP actions will be shared with expenditures through the First Interim budget update.

## LCAP Goal 1

Increase student achievement for all students and subgroups in core content areas (ELA / ELD, Math, Science, Social Science) as measured by CAASPP, ELPAC, and district standards-based assessments. Increase student achievement in Preschool, Transitional Kindergarten, as well as CTE Pathways.

# LCAP Goal 1 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
1. CAASPP - ELA (% of students at Standards Met/Exceeded)	26.9% (2018-19)	Increase by 7% every year	21.2% (2022-23)	Final  (-4.2% from previous year)
2. CAASPP - Math (% of students at Standards Met/Exceeded)	15.5% (2018-19)	Increase by 7% every year	12.8% (2022-23)	Final  (+1.8% from previous year)
3. ELPAC Results - % of students scoring in Well Developed range	8% (2018-19)	Increase by 3% every year	16.5% (2022-23)	Final  (+2.9% from previous year)

# LCAP Goal 1 - Metrics (continued)

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
4. CAASPP - CAST (% of students at Standards Met/Exceeded)	11.2% (2018-19)	Increase by 7% every year	13.2% (2022-23)	Final (+0.6% from previous year)
5. Interim Benchmark Assessments - Social Science (% of students at Met/Exc)	23%	Increase by 7% every year	85%	Final (+4% from previous year)
6. STAR Assessments - % of K-6 students reading at grade level or above	19% (2018-19)	Increase students reading level by one level each year	27.1%	Final (-8.9% from previous year)



# LCAP Goal 1 - Metrics (continued)

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
7. Advanced Placement (AP) - % of students taking AP exam score a “3” or higher	36.5% (2019-20)	Increase the passing rate by 1% each year	36%	Final  (+12% from previous year)
8. EAP- ELA / Math - % of students conditionally ready	EAP-ELA is 60.4%; EAP-Math is 10.96%  (2018-19)	Increase the rate by 1% each year	EAP-ELA is 31.1%;  EAP-Math is 4.9%	Final  (-11.2% in EAP-ELA from previous year)  (+4.2% in EAP-Math from previous year)

# LCAP Goal 1 - Metrics (continued)

<b>Metric</b>	<b>2020-21 Baseline</b>	<b>Desired Outcome for 2023-24</b>	<b>2023-24 Mid-Year Update</b>	<b>Status</b>
9. State Adopted Standards-Based Materials	100% (2019-20)	Maintain at 100%	100%	Final (Met Goal)
10. Percentage of Teachers that are Fully Credentialed	87% (16 teachers without full credentials) (2019-20)	Increase the rate to 90%	91%	Final (Met Goal)

# LCAP Goal 1 - Metrics (continued)

<b>Metric</b>	<b>2020-21 Baseline</b>	<b>Desired Outcome for 2023-24</b>	<b>2023-24 Mid-Year Update</b>	<b>Status</b>
11. Implementation of Common Core State Standards including ELD Standards	58% teachers surveyed reported that the district had full implementation (2019-20)	Increase the report rate to 68%	Not Yet Available	In Progress
12. Appropriately Assigned Teachers	100% (2019-20)	Maintain 100%	100%	Final (Met Goal)
13. Students with sufficient access to State Adopted Standards-Based Instructional Materials	100%	Maintain 100%	100%	Final (Met Goal)

# LCAP Goal 1 - Metrics (continued)

<b>Metric</b>	<b>2020-21 Baseline</b>	<b>Desired Outcome for 2023-24</b>	<b>2023-24 Mid-Year Update</b>	<b>Status</b>
14. ELPAC - English Learners making progress toward English Language Proficiency	44.1% (2019 Dashboard)	65%	51.3%	Final  (-3.3% from previous year)

# LCAP Goal 1 - Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
1.1 Classroom Instructional Aides	\$221,548	\$98,908	Fully Implemented
1.2 Assessment Coordinator	\$150,640	\$74,109	Fully Implemented
1.3 Data Coordinator	\$155,370	\$42,700	Fully Implemented
1.4 21st Century Technology	\$400,000	\$269,857	Partially Implemented. Not all funds have been spent.
1.5 Summer School	\$200,000	\$0	Implementation to come in June 2024

# LCAP Goal 1 - Actions (continued)

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
1.6 Standards-Based Supplemental Instructional Materials	\$644,841	\$168,806	Partially Implemented. Not all funds have been spent.
1.7 Educational Field Trips	\$100,000	\$13,988	Partially Implemented. More field trips planned for the spring 2024.
1.8 SCICON	\$60,000	\$23,823	Partially Implemented. Action to be implemented spring 2024.
1.9 After School Program	\$10,000	\$0	Will not be implemented. Only ELOP funds will be used.
1.10 Attendance Clerks	\$58,104	\$38,799	Fully Implemented

# LCAP Goal 1 - Actions (continued)

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
1.11 TK-3 Class Size	\$2,524,387	\$1,334,159	Fully Implemented
1.12 MTSS Student Interventions / Tutoring	\$140,000	\$39,842	Partially Implemented. Training and implementation continues.
1.13 Coordinator of College & Career Readiness	\$100,000	\$100,000	Fully Implemented
1.14 CTE Expansion	\$650,000	\$2,369	Partially Implemented
1.15 Coordinator of MTSS	\$100,000	\$0	Fully Implemented, but ESSER funds used.

## LCAP Goal 2

Provide comprehensive academic and social emotional support systems to ensure students are provided with equitable opportunities to reach their full potential.



# LCAP Goal 2 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
1. Chronic Absenteeism Rate	10.4% (2019-20)	Decrease the rate by 1% each year	24.7% (2022-23)	Final (-8.6% from previous year)
2. Graduation Rate	88% (2019-20)	Increase the rate by 1% each year	95.9% (2022-23)	Final (+4.8% from previous year)
3. Suspension Rate	5.1% (2019-20)	Decrease the rate by 1% each year	5.4% (2022-23)	Final (+1.6% from previous year)
4. CHKS - students reported a caring school environment	80% (2019-20)	75%	43% (2022-23)	Final (-9% from previous year)

## LCAP Goal 2 - Metrics (continued)

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
5. College and Career Indicator - % of students college prepared	30.3% (2019-20)	Increase by 5% each year	25.8% (2022-23)	Final (-15.5% from previous year)
6. LCAP Parent Survey - Broad Course of Study	57% (2018-19)	Increase by 5% each year	(Data Unavailable)	Unknown
7. CTE Pathway Completion Rates	30% (2018-19)	Increase by 5% each year	17.6% (2022-23)	Final (+0.3% from previous year)
8. A-G Completion Rates	32.12% (2018-19)	Increase by 5% each year	35.2% (2022-23)	Final (+11.1% from previous year)

## LCAP Goal 2 - Metrics (continued)

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
9. Expulsion Rates	0.12% (2019-20)	Maintain the rate to less than 1% each year	FHS - 0% FJHS - 0% (2022-23)	Final (Met Goal)
10. Dropout Rates - FHS and FJHS	FHS - 3.5%; FJHS - 0.83% (2019-20)	Decrease both rates to less than 1% each year	FHS - 0%; FJHS - 0.5% (2022-23)	Final (Met Goal)
11. English Learner Reclassification Rate	4.7%* (No ELPAC in 2019-20)	Increase the rate by 2% each year	13.6% (2022-23)	Final (+12.2% from previous year)
12. Attendance Rates - Average Daily	96.11% (2019-20)	Increase the rate by 0.5% each year	94.24% (Aug - Dec)	In Progress (+2.95% from previous year)

## LCAP Goal 2 - Metrics (continued)

<b>Metric</b>	<b>2020-21 Baseline</b>	<b>Desired Outcome for 2023-24</b>	<b>2023-24 Mid-Year Update</b>	<b>Status</b>
13. Facilities / Safety Compliance Report (Facilities Inspection Tool) - Passing Score	100% (2019-20)	Maintain a pass score for each school	100% (2022-23)	Final (Met Goal)
14. Percentage of district students are enrolled in and/or have access to a broad course of study	This is a new metric with the baseline to be established with results in the 2022-23 school year	98%	100%	Final (Met Goal)

# LCAP Goal 2 - Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
2.1 Computer Technicians / Web Specialist	\$406,818	\$185,402	Fully Implemented
2.2 Media-Technology Specialists	\$401,026	\$185,967	Fully Implemented
2.3 CTE Coordinator / Counselor	\$150,000	\$0	Planned
2.4 Broad Course of Study / CTE	\$417,534	\$215,130	Planned. Expansion of CTE programs are being considered for 2024-25.
2.5 Elem Music Teachers, Music Instrument Repair	\$336,582	\$121,137	Fully Implemented

## LCAP Goal 2 - Actions (continued)

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
2.6 Speech and Language Pathologists	\$422,748	\$175,715	Fully Implemented
2.7 Guidance Secretary	\$62,675	\$32,114	Fully Implemented
2.9 School Counselors	\$1,210,673	\$572,316	Fully Implemented
2.10 Bilingual School Nurse, LVN, and Health Aides	\$506,171	\$201,655	Fully Implemented
2.11 School-Home Transportation	\$200,000	\$0	Planned. Funds set aside for a new bus.
2.12 School Resource Officer	\$94,000	\$24,905	Fully Implemented

## LCAP Goal 2 - Actions (continued)

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
2.13 Save the Children Program	\$64,110	\$18,217	Fully Implemented
2.14 Classroom Behavior Aides	\$198,333	\$59,890	Fully Implemented
2.15 Campus Supervisors and/or Noon-Duty Aides	\$550,000	\$200,382	Fully Implemented
2.16 Additional ELD Support	\$99,000	\$12,398	Partially Implemented
2.17 Intervention Teachers	\$1,445,547	\$611,589	Fully Implemented

## LCAP Goal 3

Increase the level of engagement by parents, family, and community partners in the education of their children.



# LCAP Goal 3 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
1. Parent participation in parent education classes	20%	Increase the participation by 5% each year	225 parent participants (Aug - Dec)	In Progress - More PIQE classes expected in the spring
2. Parent participation in technology literacy courses	20%	Increase the participation by 5% each year	30+ parent parent participants (Aug - Dec)	In Progress - The tech literacy support is conducted informally 1:1

## LCAP Goal 3 - Metrics (continued)

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
3. Parent participation in literacy courses	10%	Increase the participation by 5% each year	30+ participants (Aug - Dec)	In Progress - PIQE will help with this in the spring. Expected to fall short of goal
4. Parent participation on school leadership committees (ELAC, SSC, DELAC, LCAP)	15%	Increase the participation by 5% each year	75+ participants (Aug - Dec)	In Progress - SSC, ELAC, DELAC and LCAP to continue through the spring

# LCAP Goal 3 - Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
3.1 Parent Education Classes	\$100,000	\$0	Partially Implemented - PIQE (use of Title I funding)
3.2 Parent Technology Literacy Workshops	\$15,000	\$0	Planned
3.3 Adult Education ESL/ Literacy Classes	\$59,622	\$0	Planned
3.4 Community Liaisons	\$191,181	\$72,110	Fully Implemented

## LCAP Goal 3 - Actions (continued)

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
3.5 Spanish Translators for Parent Meetings	\$50,000	\$0	Planned
3.6 Family Resource Center	\$200,000	\$0	Planned. Work to begin on the new building once escrow closes.
3.7 Marquees	\$422,748	\$0	Planned. Marquees to be secured and installed in the spring.

# Closing

The 2023-24 has presented both opportunities and challenges. We are proud of the following:

- EL students are growing and following an increasing trend. EL students showing growth on the ELPAC has also increased by 7%. Interim Benchmark Assessments in Social Science and the CA Science Test (CAST) also showed growth during the three-year period covered by the LCAP.
- The chronic absentee rates, graduation rates, A-G completion rates, expulsion rates, dropout rates and English Learner Reclassification rates are all improved from the previous year.
- The use of the Parent Institute for Quality Education (PIQE) has had positive results with parent engagement. Of note, there were nearly 225 parent participants in PIQE alone from August to December between four school sites. More PIQE sessions are planned in the spring for the remaining schools.

# Closing

Our district is still working through some lingering challenges, such as:

- It was clear that some areas have decreased over the 3 years as well. These include CAASPP results in ELA and Math (5% and almost 3%, respectively). Reading scores from 2021-22 to 2022-23 are also down by nearly 9%.
- At the secondary level, AP scores rebounded to 2020-21 baseline year results while the Early Assessment Program which signals whether our students are academically prepared for college are all down from 20-21 to 22-23.
- The suspension rate which is slightly higher from the previous year as well as the 20-21 baseline year. Additionally, the CTE Pathway completion rates and the college and career indicator are also down. Between these metrics and the academic metrics in Goal 1, there appears to be a discrepancy between student performance on local metrics (i.e. grades, credit completion, reading scores, passing rates compared to scores on state tests and indicators for student preparation for college). This is worth a much deeper exploration.
- Providing literacy and technology literacy courses to parents throughout the course of the year. While support for technology was provided to parents on one-on-one basis, formal courses have not been provided this year.

Despite these challenges, the Farmersville Unified School District is committed to implementing the LCAP to provide the necessary services to our students.

We acknowledge, and sincerely thank, the hard work and dedication of our employees, the support of our parents, and the resilience of our students to continue our reach for excellence.

**Questions?**