

Foresthill Union School District



[AMENDED TO INCLUDE ATSI PLAN]

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Foresthill Union School District

CDS Code: 31668376031116

School Year: 2023-24

LEA contact information:

Camille Taylor, Ed.D.

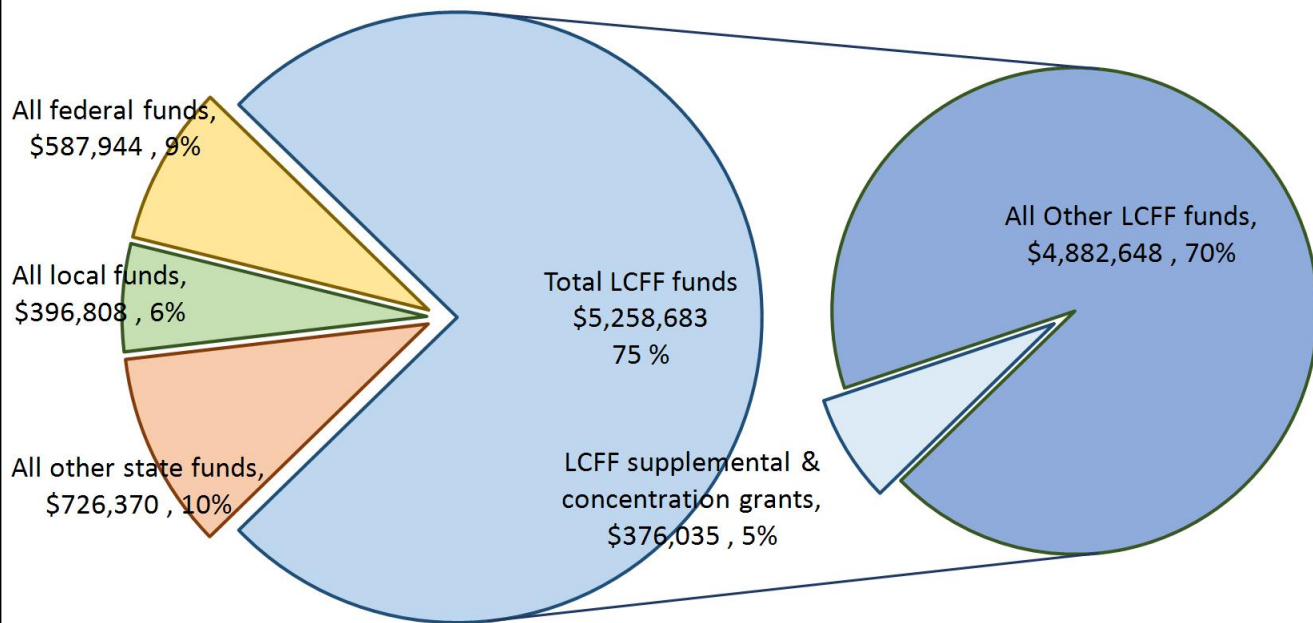
Superintendent

ctaylor@fUSD.org

530-367-2966

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).

Projected Revenue by Fund Source

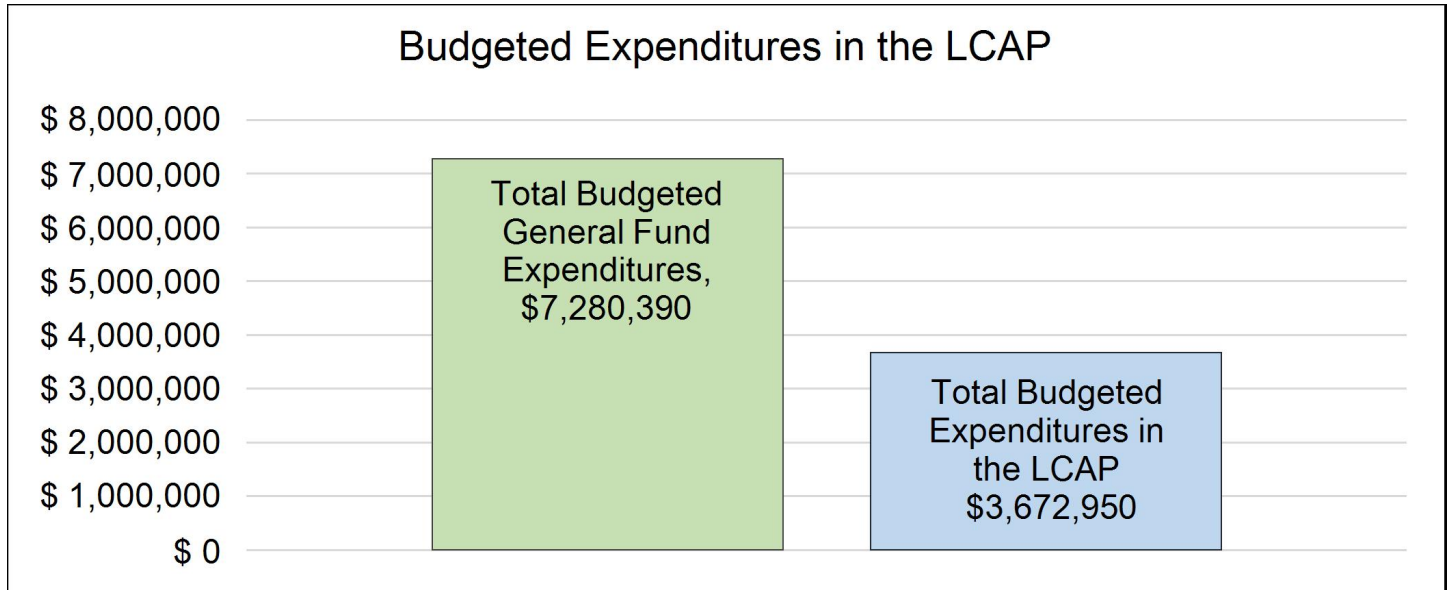


This chart shows the total general purpose revenue Foresthill Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Foresthill Union School District is \$6,969,805, of which \$5,258,683 is Local Control Funding Formula (LCFF), \$726,370 is other state funds, \$396,808 is local funds, and \$587,944 is federal funds. Of the \$5,258,683 in LCFF Funds, \$376,035 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Foresthill Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Foresthill Union School District plans to spend \$7,280,390.00 for the 2023-24 school year. Of that amount, \$3,672,949.88 is tied to actions/services in the LCAP and \$3,607,440.12 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

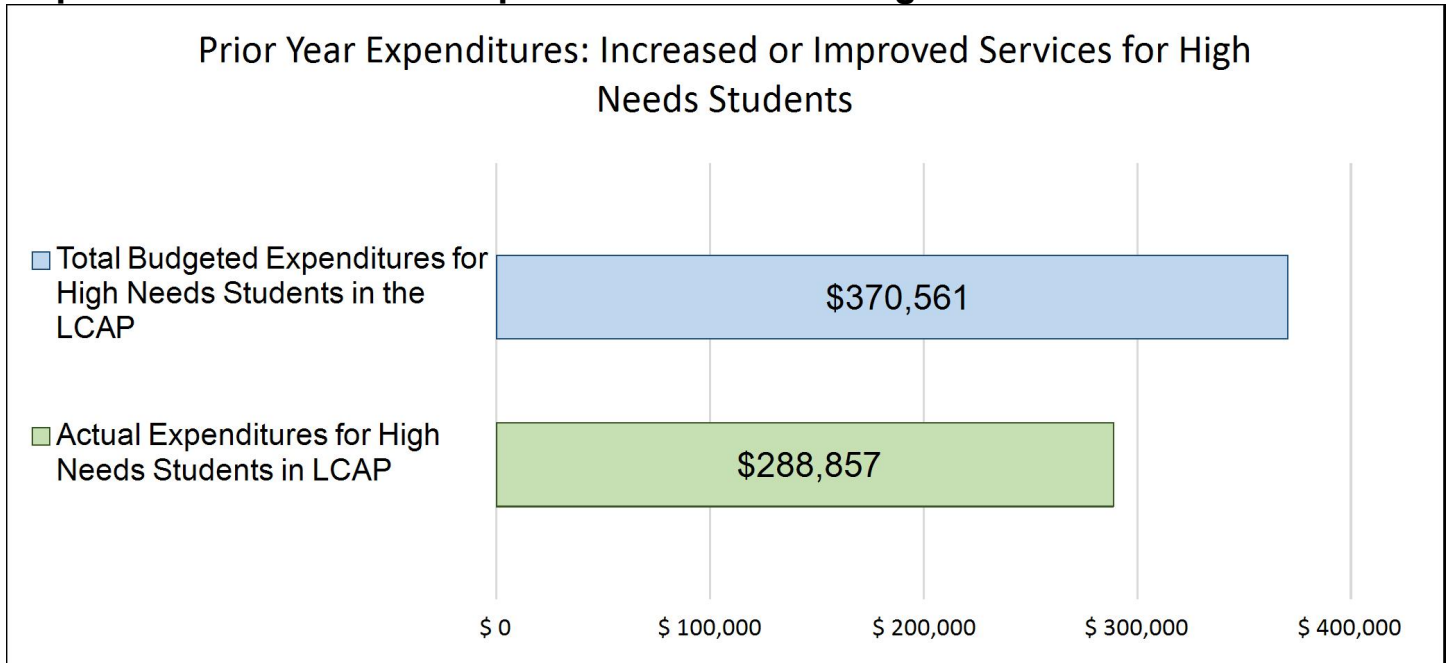
General Fund Budget Expenditures not addressed in this LCAP include certificated/classified, confidential and management salaries and benefits, substitute costs, general supplies and instructional materials, extended day program costs, special education costs, utilities, transportation, child nutrition, property and liability insurance, legal services, contracted services, and STRS/PERS On-Behalf Contributions. Please refer to the district's adopted budget for more detailed information.

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

In 2023-24, Foresthill Union School District is projecting it will receive \$376,035 based on the enrollment of foster youth, English learner, and low-income students. Foresthill Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Foresthill Union School District plans to spend \$476,519.00 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 2022-23



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

The text description of the above chart is as follows: In 2022-23, Foresthill Union School District's LCAP budgeted \$370,561 for planned actions to increase or improve services for high needs students. Foresthill Union School District actually spent \$288,857 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-81,704 had the following impact on Foresthill Union School District's ability to increase or improve services for high needs students:

While the District's Actual Estimated Expenditures for most of the contributing actions planned for 2022/23 were implemented, the one action which was not fully implemented was Action 1.6 - School Bus Transportation. Some home-to-school transportation was provided, but overall bussing for the general population was not successfully implemented. The district has carried forward unused funding for this action into its 2023/24 LCAP with the same goal/action and intention to re-establish home-to-school transportation for all students and particularly for high needs students. As reflected in this Budget Overview for Parents, the shortfall in 2022/23 actual expenditures for high needs students is exceeded by the positive difference in projected funds and budgeted expenditures for high needs students in 2023/24.

Foresthill Union School District

[AMENDED TO INCLUDE ATSI PLAN]

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
Foresthill Union School District	Camille Taylor, Ed.D. Superintendent	ctaylor@fUSD.org 530-367-2966

Plan Summary [2023-24]

General Information

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

Foresthill Union School District (FUSD) is a single-school district serving approximately 450 students in grades TK-8 on the Foresthill Divide School (FDS) campus. Nestled in the foothills of the Sierra Mountain range in Northern California, our mission is to provide outstanding instruction and meaningful experiences to enable all students to reach their full potential in a safe, supportive environment. In the 2022/23 school year, FUSD students included >1% English Learners, 1.5% Foster Youth, 1.9% Homeless Students, 45.7% Socioeconomically Disadvantaged students, and 16.7% Students with Disabilities. FUSD employs approximately 75 staff members, 25 of whom are highly qualified teachers. Our district Board of Trustee members include business owners, current and retired educators, and parents.

FUSD's quest for excellence in education includes high quality and meaningful learning experiences in academics, social-emotional wellness, technology, and relevant professional learning for staff. Our MTSS framework includes PBIS (Positive Behavior Interventions and Supports) practices facilitated by the PBIS leadership team which focus on cultivating a campus culture that is truly safe, respectful, and responsible for all individuals. With the recent universal design for learning approach, updated student success team system, and professional learning to support high quality instruction, our students' learning experiences are increasingly relevant and individualized to enable each learner to imagine and achieve their full potential.

FUSD works closely with the Placer Union High School District and its closest high school campus, Foresthill High School, with a commitment to provide a high quality and meaningful TK-12 learning experiences. Throughout the school year, FUSD students and staff connect with the Foresthill High School students and staff for advanced academic instruction, sporting competitions, professional learning, internships, and community building events.

In compliment to FUSD's core instructional day, our district's Expanded Learning Opportunities Program offers before/after school and intersession enrichment where students receive academic tutoring, engage in enrichment activities and classes, and participate in various sports throughout the year (basketball, volleyball, track, cross country, and soccer). Enrichment classes in the 2022/23 school year included: Acoustic Guitar, Electric Guitar, Glee, Musical Theater, AI Robotics, Spanish Culture/Cuisine/Language, Woodworking, Leadership, Writing, STEAM, Jr. Science Lab, Cooking Adventures, Forensics, Cheer, and Gardening. FUSD encourages members of the greater Foresthill community to lead after school enrichment classes, connecting our students with the talents and passions of Foresthill residents and further strengthening the partnership between the district and community.

Ours is a highly engaged and active community with social and philanthropic clubs including the Lions Club, American Legion, and Chamber of Commerce. FUSD families and community education partners are actively involved in students' education by participating in events, volunteering in the classroom, or becoming a member of our School Site Council and Parent Teacher Organization. The FDS School Site Council, comprised of educators, parents, students, and community members, includes representation of each of our district's statistically significant student groups. Each of these organizations meet monthly throughout the school year and take an active role in the district's strategic planning processes for facilities, curriculum, instruction, safety, school culture, budgeting and fundraising. This year, FUSD has partnered with several community organizations, sharing space at the District Office Campus to allow small groups a place to gather.

Reflections: Successes

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

FUSD met all Local and State Performance Indicators in the 2022 reporting period.

Academic Growth (Table A): California School Dashboard reflects that the percentage of FUSD students who met or exceeded English/Language Arts and Mathematics standards improved overall as well as among student groups. In English/Language Arts, the percentage of students who met or exceeded grade level standards increased 8.03% to 50.92% (3.86% higher than the state average), with students from low-income households increasing 16.34%, closing the gap from 8.77% in 2021 to less than 1% in 2022. In Mathematics, the percentage of students who met or exceeded grade level standards increased 10.81% to 44.28% (10.9% higher than the state average), with students from low-income households increasing 15.15%, closing the gap from 9.94% in 2021 to 5.6% in 2022. Following a rigorous CSI Plan, FUSD staff engaged in targeted professional learning and coaching throughout the 2022/23 academic year with a specific focus on high quality mathematics instruction using Universal Design for Learning (UDL) strategies and anticipate that overall student achievement will continue to improve and that gaps existing among other student groups will continue to close.

Student Engagement (Table B): Dataquest reflects that the percentage of FUSD students with chronic absenteeism in 2022 decreased 3.3% overall to 11%, with student with disabilities chronic absenteeism decreasing 2.5% to 18.3%, students from low income households decreasing 7.8%, closing the gap from 23.4% in 2021 to 15.6% in 2022, and Hispanic/Latin student chronic absenteeism decreasing 18.1%, closing the gap from 27.6% in 2019 to 9.5% (below the All Student chronic absenteeism rate) in 2022.

School Culture (Table C): Dataquest reflects that, while the FUSD student suspension rates increased from 2021 to 2022, improvement among student groups occurred with Hispanic/Latin student suspension rates decreasing 1.2%, closing the gap from 9.1% in 2021 to 7.9% in 2022, and Homeless student suspension rates decreasing 4.3% closing the gap from 9.1% in 2019 to 4.8% in 2022.

With the lifting of pandemic restrictions, FUSD has focused on engaging our educational partners and increasing communication and transparency. Responses to the District LCAP survey reflected Communications/Engagement and Expanded Learning Opportunities, were the two top areas of success in 2022/23. Responses also noted success in the areas of mental health resources, highly engaging/effective instruction, and improvements to facilities.

Feedback from educational partners overwhelmingly reflects enthusiasm with the district's Expanded Learning Opportunities Program, which offered after school enrichment and targeted academic tutoring. By the end of the 2022/23 academic year, more than 50% of students were participating in the program. Educational partners also noted that the district's overall communications had improved significantly and that opportunities to be involved in school events and classroom volunteering had increased significantly. The Mosquito Fire and severe snow storms notwithstanding, the district was able to follow through with significant facilities improvements, including installation of two additional

portable classrooms, replacing the tables in the cafeteria, installing ADA-compliant drinking fountains throughout the campus, and installing classroom thermostats to optimize utilities expenses while improving learning environmental conditions.

Table A	English/Language Arts met/exceeded standards			Mathematics met/exceeded standards		
	2019	2021	2022	2019	2021	2022
All Students	42.62%	42.89%	50.92%	36.47%	33.47%	44.28%
Hispanic	42.86%	53.57%	46.15%	14.71%	32.15%	35.9%
Students w/Disabilities	19.35%	21.74%	16.13%	16.13%	21.74%	13.34%
Low-Income	36.66%	34.12%	50.46%	29.41%	23.53%	38.68%
Homeless	50%	*	*	16.66%	*	*
Foster Youth	*	*	*	*	*	*
* To protect student privacy, data is suppressed because fewer than 11 students tested						

Table B	Chronic Absenteeism		
	2019	2021	2022
All Students	17.2%	14.3%	11%
Hispanic	27.6%	*	9.5%
2+ Races	21.1%	*	22.9%
Students w/Disabilities	10.2%	20.8%	18.3%
Low-Income	22.1%	23.4%	15.6%
Homeless	11.1%	*	38.1%
Foster Youth	*	*	45.5%

Table C	Suspensions		
	2019	2021	2022
All Students	5.0%	1.6%	3.7%
Hispanic	5.0%	9.1%	7.9%
2+ Races	0.0%	*	2.8%
Students w/Disabilities	5.8%	1.9%	6.8%
Low-Income	8.8%	1.7%	3.7%
Homeless	9.1%	*	4.8%
Foster Youth	*	*	0.0%

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.

Academic Growth (Table A): While the district is proud of this achievement growth, some gaps among student groups have increased. Specifically, FUSD students with disabilities' ELA scores reflected that 16.13% met or exceeded grade level (a gap of 34.79%) and Mathematics scores reflected that 13.34% met or exceeded grade level (a gap of 30.94%). These data points indicate a broadening of the academic achievement gap which will be a primary focus in the 2023/24 school year. We believe that the considerable work on MTSS and UDL frameworks this year and planned for the 2023/24 school year have, and will continue to have, significant and lasting impacts on student achievement overall and in narrowing achievement gaps among student groups.

Student Engagement (Table B): Dataquest reflects an increase in chronic absenteeism among several student groups. Among students of 2+ Races, chronic absenteeism increased 1.8% from 21.1% in 2019 to 22.9% (11.9% above All Students) in 2022. Among students with disabilities, while chronic absenteeism fell 1.8%, the gap with All Students increased from 6.5% in 2021 to 7.3% in 2022. Among Homeless student, chronic absenteeism rates increased 27% from 2019 to 2022. As a result, additional actions have been added to

this LCAP under Goals 2 and 3.

School Culture (Table C): Dataquest reflects an increase in suspension rates among several student groups. Among students from low income households, the suspension rate increased from 1.7% in 2021 to 3.7% in 2022. Among students with disabilities, the suspension rate increased from 1.9% in 2021 to 6.8% in 2022. As a result of these increases, additional actions have been added to this LCAP under Goals 2 and 3.

Feedback from educational partners reflect interest in focusing improvement efforts in the following areas (while not all suggestions will have corresponding actions, notations in parentheses reflect the corresponding LCAP Goal and, in some cases, specific actions the district is taking to address the identified need):

- District, School and Classroom Communications (Goal 2: Community Liaison/Communications Specialist)
- Home to School Transportation (Goal 1: Home to School Transportation)
- Coordinate with local businesses to promote district and community (Goal 1)
- CTE opportunities and pathways (Goal 3)
- Increase behavioral supports/anti-bullying (Goals 2 & 3: 1 additional paraeducator, 1 additional teacher aide, mental health specialist, increased PBIS program development)
- Update behavior expectations/interventions/discipline matrix to shift away from the exclusionary discipline practices which have not been effective Goal 2
- Increased community-building events (Goals 1 & 2: assemblies, student council student store and Mountain Lion Bucks, incentive events (i.e., ELOP movie/rootbeer float parties))
- Integrated academic/mental wellness (Goals 2 & 3: additional paraeducator reset/grounding space within each classroom, trained problem-solvers among students during recess time, restorative training (especially for campus supervisors and substitute teachers), flexible seating in classrooms Goal 2 +3)
- Integrated and aligned academics (Goal 3: essential standards aligned pacing among grade-level partners and with above and below grade levels, benchmark assessment cycles with Tier 1 interventions, SST coordinator and clear process)
- Improved Tier 1 academic and behavioral strategies (Goal 3: Increased Teacher professional collaboration time for aligned essential standards, student data talks, MTSS framework alignment and integrated general education instruction)
- Professional Learning (Goal 3: Targeted professional learning: Amplify NGSS, Newsela, iReady, and UDL coaching)

ATSI CONSIDERATIONS AND PLANNING:

In 2022/23, Foresthill Divide School (FDS) exited from its Comprehensive Support and Improvement (CSI) eligibility and qualified for Additional Targeted Support and Improvement (ATSI). ATSI is an Every Student Succeeds Act designation given to schools in need of additional and targeted support based on the performance outcomes of one or more student groups. FDS' eligibility for ATSI stems from 2022 performance data of two student groups: students with disabilities (SWD) and students of two or more races. Current California School Dashboard SWD data reflects all but one indicator at the lowest status level (see

<https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2022&cdcode=&scode=6031116&reporttype=sgroups> for the report on this data). 15% of FDS students are students with disabilities who have individualized education plans (IEPs) and receive special education services. For our SWD group, FDS qualified for ATSI in Suspension Rates, ELA, and Mathematics. Chronic Absenteeism within this group was at the high level and warrants close monitoring and strategizing. In partnership with our educational partners, FUSD has designed a comprehensive school-level targeted support and improvement plan for its students with disabilities, as required by ATSI eligibility, including identification of resource inequities. In assessing overall and SWD needs, the predominant needs and inequities that emerged for our students with disabilities include the following (notations in parentheses reflect the corresponding LCAP Goal and, in some cases, specific actions the district is taking to address these needs and inequities):

- RESOURCE INEQUITY: Investment of time and funding to increase general education staff's understanding of the unique needs and research-based strategies to support SWD. NEED: Professional development and instructional coaching for all certificated staff and paraeducators in identifying and understanding the specific needs of students with disabilities and strategies to support those unique needs effectively in the general education setting (Goal 2, Action 2.10: NCI Training; Goal 3, Action 3.14 Instructional Coaching)
- RESOURCE INEQUITY: Investment of time to increase general education staff capacity to support the success of SWD actively. NEED: Dedicated collaboration time for general education and special education teams to develop and implement strategies that address the specific needs of students with disabilities (both in and beyond the general education setting) (Goal 3, Action 3.13: Additional staff development/collaboration time). NEED: Increased access for students with disabilities to general education instruction and peer interaction in the general education setting in addition to their targeted services (Goals 1 and 3)
- RESOURCE INEQUITY: Investment of time and funding to increase SWD access to a variety of learning environments and peer groups. NEED: Inclusive learning spaces beyond the general education classroom (Goal 2, Action 2.8 - Wellness Spaces and 2.9: Learning Center)
- RESOURCE INEQUITY: Investment of time to update behavior expectations and interventions. NEED: Clear, reasonable, and developmentally appropriate behavior expectations and research-based interventions with sufficient staff to support their implementation (Goal 2)

Because of its small size, California School Dashboard data is limited to two of the four indicators: Chronic Absenteeism and Suspension Rates, the former of which reflects the lowest status level (see <https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2022&cdcode=&scode=6031116&reporttype=sgroups> for the report on this data). Less than 4% of FDS students are students of two or more races, 100% of whom are also identified as socio-economically disadvantaged (SED). For this student group, FDS qualified for ATSI in Chronic Absenteeism. In collaboration with our educational partners, FUSD has designed a comprehensive school-level targeted support and improvement plan for its students of two or more races, as required by ATSI eligibility, including identification of resource inequities. In assessing the unique needs of this student group, the predominant needs and inequities that emerged include the following (notations in parentheses reflect the corresponding LCAP Goal and, in some cases, specific actions the district is taking to address these needs and inequities):

- RESOURCE INEQUITY: Investment of time and funding to increase general education staff's understanding of the unique needs and research-based strategies to support students of two or more races. NEED: Professional development and instructional coaching for all certificated staff and paraeducators in identifying and understanding the specific circumstances, conditions, and needs of students of two or more races, and strategies to support those unique needs effectively in the general education setting (Goal 2, Action 2.10: NCI Training; Goal

3, Action 3.14 Instructional Coaching)

- RESOURCE INEQUITY: Investment of time and funding to establish a system of reliable transportation. NEED: Home-to-school transportation (Goal 1, Action 1.6: Home-to-school bussing)
- RESOURCE INEQUITY: Investment of time and funding to achieve relevant and timely communication with families. NEED: Increased, direct and personalized communication (Goal 1, Action 1.8: Community liaison/communications specialist)
- RESOURCE INEQUITY: Investment of time and funding to identify, understand, and address mental health challenges among students of two or more races. NEED: Readily available mental health supports (Goal 1, Action 1.9: Paraeducator Mental Health/Behavior Support, and Action 1.10: Teacher Aide Mental Health/Behavior Support)

LCAP Highlights

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

Foresthill Union School District embraces the process of comprehensive strategic planning, meaningful engagement of our educational partners, and accountability and compliance to communicate how we direct resources to respond to the needs of our students and community. FUSD's current program reflects overall performance opportunities, as well as performance gaps among student groups, and serves unduplicated students who are entitled to increased and improved services that address their unique needs, conditions, and circumstances.

Goal 1 states that staff, student and parents/families will be highly engaged and will actively contribute to a safe, positive, and enthusiastic culture of learning. This goal includes state priorities 3, 5, and 6. Its ten actions are designed to collectively improve involvement, engagement, and culture in our district through access to learning while also addressing the inequities and needs of the program to support the success of students with disabilities and students of two or more races (Actions 1.1, 1.4, 1.6, 1.7, and 1.8,) and targeted interventions (Actions 1.3, 1.5, 1.9 and 1.10). Actions 1.3, 1.6, 1.7, 1.8, 1.9 and 1.10 of this goal are specifically designed to contribute to the increased and improved services designed for our unduplicated student groups. Actions 1.6, 1.8, 1.9 and 1.10 specifically address the inequities and needs impacting the district's students of two or more races, as identified in the ATSI plan.

Goal 2 states that campuses will be safe, welcoming, well-maintained and environmentally rich learning spaces for students, staff and all educational partners. This goal includes state priorities 1 and 6. Its six actions have been designed to collectively improve the basic elements and climate of our program through physical and mental health supports (Actions 2.1, 2.2, 2.6, 2.8 and 2.10), safe learning environment (Actions 2.3, 2.5 and 2.9). Action 2.8 of this goal are specifically designed to contribute to the increased and improved services designed for our unduplicated student groups. Actions 2.8, 2.9 and 2.10 specifically address the inequities and needs impacting the district's students and disabilities and students of two or more races, as identified in the ATSI plan.

Goal 3 states that students' academic achievement will improve as a result of engaging in high-quality learning, facilitated by highly qualified and appropriately assigned teachers, and access to state-adopted, standards-aligned instruction and materials. This broad goal includes state priorities 1, 2, 4, 7 and 8. Its ten goals have been designed to collectively improve student academic achievement through the

establishment of a highly effective and collaborative instructional team of teachers and paraprofessionals (Actions 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.11, 3.13 and 3.14) and standards-aligned, engaging and relevant instructional materials (Actions 3.9, 3.10 and 3.13). Actions 3.2, 3.4, 3.10 and 3.11 of this goal contribute to the increased and improved services designed for our unduplicated student groups. Actions 3.13 and 3.14 specifically address the inequities and needs impacting the district's students with disabilities, as identified in the ATSI plan.

A key feature of the 2023/24 FUSD LCAP is its increased focus on engagement and safety. Engagement not only refers to consistent student attendance and a reduction of chronic absenteeism, but also on the meaningful engagement of our education partners, families, organizational partner and the greater Foresthill community. To this end, the District has added a new action item under Goal 1 which funds a new community liaison/communications specialist position. This contributing action is specifically intended to improve and personalize communications between school and home and to enhance connections between families and resources from the district, county, state and federal agencies.

Safety at school not only refers to a safe physical environment for all individuals, but also social-emotional and mental safety. The 2022/23 academic year witnessed two major events with devastating impacts on families, particularly for high-needs students. In the fall, the Mosquito Fire forced all Foresthill residents to evacuate for two weeks or more. The district school was closed and all residents were displaced. Then, in late February a series of severe winter storms dumped unprecedented snow levels in the area, resulting in extended power and telephone outages, road closures and another school closure. The combined events resulted in 18 lost days of instruction (10% of the instructional days for the 2022/23 academic year). The district is aware that the impacts of such a high loss of instructional time will continue to be felt for years to come. With this in mind, we have added two new support positions to our staff: 1 paraeducator and 1 teacher aide. These two positions are intended to support students and staff with behavior interventions and social-emotional wellness strategies which will support students in identifying and addressing needs that may be keeping them from achieving their full potential at school.

Finally, the district has added one more action under Goal 3, which adds a one-time additional contract day for teachers to collaboratively develop horizontally and vertically aligned instructional pacing guides which implement the essential math standards. This investment of time and resources will reinforce the investments made in 2022/23 through the school's CSI eligibility, developing high quality instructional strategies which incorporate UDS and MTSS frameworks. In this manner the district's strategic plan maintains a high degree of relevancy for its current student population.

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.

Due to focused professional development, instructional coaching, and systematic incorporation of MTSS Frameworks, the criteria which established Foresthill Divide School's eligibility for Comprehensive Support and Improvement no longer exists and the school has been exited from CSI.

Support for Identified Schools

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

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Monitoring and Evaluating Effectiveness

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

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Engaging Educational Partners

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

Within the context of a rural single school district, a significant portion of community input happens informally in conversations with parents, teachers, community organizations, business owners and other county support systems. These dialogues happen on the campus from fall to spring during special events, sporting events and gatherings that have resumed as pandemic restrictions have slowly lifted. In addition to such informal exchanges, the district includes LCAP strategic planning and accountability in the monthly Board meeting agendas, in-house professional learning, staff meetings, monthly site council meetings, PTO meetings, and collective bargaining meetings. To engage community members, the district brought LCAP-related information forward at the monthly Foresthill Forum meetings and periodically to the local Lions Club meetings. District leadership also meets regularly to discuss local control accountability and planning matters with the Placer Union High School District leadership and Foresthill High School principal. Finally, surveys were used in order to reach a broad sample of the district's community members. This year, engagement with educational partners contributed to identifying existing inequities and needs of the district to address specific performance gaps among students with disabilities and students of two or more races in order to develop an ATSI plan.

A summary of the educational partner engagement process is provided below:

- Staff Meetings: April 21 (teachers, site administrator, other school and district personnel, collective bargaining units)
- PTO Meeting: February 23, March 20, April 19, May 18 (teachers, site administrator, parents/guardians)
- California Healthy Kids Survey: October 2022 (students)
- California School Staff Survey: October 2022 (teachers, site administrator, other school and district personnel)
- California School Parent Survey: October 2022 (parents and guardians)
- Student Council Meetings: February 9, April 4 (students)
- Family Newsletters: Review of LCAP and Budget Overview for Parents (parents, guardians and community members)
- Collaboration with high school partners: January 12, March 28 (colleagues from neighboring schools and districts)
- Collective Bargaining Unit Leadership consultations in February, March, April, May and June 2023 (collective bargaining leadership)
- Foresthill Forum Meetings February 6, 2023, March 6, 2023, May 1, 2023, June 5, 2023 (community educational partners)
- Lions Club Meetings October 4, 2022 and February 7, 2023 (community educational partners)
- Coffee-Chats at the FDS Campus: February 16, March 9, 16 and 30, April 6, May 11 and 17 (parents/guardians and staff)
- Site Council/LCAP Parent advisory Committee: Jan 26, Feb 23, Mar 30, Apr 27, May 25 (approval of draft LCAP) (teachers, site administrator, other school / district personnel)
- SELPA Consultation/Collaboration: June 6, 2023 (county SELPA program specialist)
- Budget Committee Meetings: January 6, 2023, February 3, 2023, June 9, 2023 (board members, administrators)
- Regular Board meeting/Public Hearing: June 20 - presentation of proposed LCAP and Budget (all educational partnership groups)
- Special Board Meeting: June 22 - Local Indicators presentation, LCAP and Budget adoption (all educational partnership groups)

NOTE: FUSD is exempt from ELPAC input as a result of low number of English learner students enrolled

A summary of the feedback provided by specific educational partners.

As mentioned in the Reflections: Needed Improvements section, above, Information gathered from the interactive engagements described above were evaluated and incorporated into the development of the LCAP, as follows (notations in parentheses reflect the correspondign LCAP Goal and, in some cases, specific actions the district is taking to address the identified need):

Students:

- Increased events and incentives to promote consistent attendance, mental wellness, and positive behavior choices
- Increased opportunities for student leadership (welcome back on 1st day of school, kindness campaigns, student store using PBIS incentives, integrated events during ELOP)

Parents/Guardians, Community Members:

- District, school and classroom communications and dissemination of information
- Home to School Transportation
- Coordinate with local businesses to promote district and community
- CTE opportunities and pathways
- Increase behavioral supports/anti-bullying
- Increased community-building events

FUSD Staff, Bargaining Units, SELPA Partners:

- Update behavior expectations/interventions/discipline matrix to shift away from the exclusionary discipline practices which have not been effective
- Integrated academic/mental wellness
- Integrated and aligned academics
- Improved Tier 1 academic and behavioral strategies
- Professional development for all staff on strategies to support and integrate PBIS and MTSS practices and on student-centered instructional practices
- Increased collaboration time to more effectively identify and meet the needs of each student and high needs student groups
- Learning spaces which more effectively and equitably incorporate MTSS practices and mental wellness

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

Educational partner input and feedback continues to influence the metrics used to make data-informed decisions about goals and actions in this LCAP, as described below:

Goal 1:

- Home to School Transportation (consideration of disaggregated metrics in academic proficiency, chronic absenteeism rates, and suspension rates) Action 1.6
- PBIS training, assemblies and incentives (more student-driven events and incentives through Student Council) Action 1.5
- Creation of one paraeducator and one teacher aide position to support student behavioral wellness and academic growth (supporting students in developing self-regulation strategies and building upon the MTSS actions established in the 2022 LCAP) Actions 1.9 and 1.10
- Hiring of Community Liaison/Communications Specialist (further connecting students and families with essential information and resources) Action 1.8
- New district/school website, social media, and communications systems Action 1.11

Goal 2:

- Mental Health Specialist position, purchase contract from School Steps and establish position within the district. Action 2.1
- Continued development of flexible seating in classrooms Action 2.8
- Design and transition to Learning Center model for interventions and student services. Action 2.9
- Additional professional development for staff to support positive school culture and positive behaviors. Action 2.10

Goal 3:

- Additional certificated contract day for professional learning with a focus on aligned instructional pacing application of essential standards in mathematics Actions 3.13
- Additional professional collaboration time in updated academic calendar 3.13
- Professional training in Amplify NGSS Curriculum, iReady Assessment and Data Analysis, Newsela and Instructional/UDL coaching Action 3.14
- Intervention Teachers to support with SST process and Tier 2/3 instructional supports Actions 3.2
- Preventative professional learning opportunities with OT and SLP consultations during staff development says Actions 3.1

Goals and Actions

Goal

Goal #	Description
1	<p>Foresthill Union School District staff, students, and Parents/Families will be highly engaged and will actively contribute to a safe, positive, and enthusiastic culture of learning. (Amended Goal)</p> <p>Priority 3 - Parental Involvement and Family Engagement Priority 5 - Pupil Engagement Priority 6 - School Climate</p>

An explanation of why the LEA has developed this goal.

Engagement is an essential component of high-quality learning. FUSD's low attendance rates and high chronic absenteeism point to a need to increase strategies and focus on engaging students. As referenced in the Reflections: Identified Needs narrative on ATSI, above, data from the 2022 California School Dashboard reflect that in the area of chronic absenteeism, both students with disabilities and students of two or more races reflect in the lowest level. Educational partner feedback similarly reflects a need to more consistently engage students by creating and maintaining a learning environment where students and staff want to be. This priority was echoed in multiple staff meetings by both certificated and classified staff and at coffee-chats, school site council and informal conversations throughout the school year. Students, staff and families all agree that disruptive students behaviors have increased in the 2022/23 academic year and that the fall fires and winter severe storms have compounded the already present challenges with which FUSD students grapple, particularly the district's high needs students. The need exists to evaluate levels of social and emotional health in order to identify and meet individual needs. Multi-Tiered Systems of Support and PBIS frameworks and matrices need to be updated and disseminated so that expectations are communicated and well-supported as a part of the district's healthy culture, particularly among student groups where rates of chronic absenteeism have recently increased.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3A: Rating on how well FUSD seeks parent input in decision-making	2020/21 A measure of Local Performance Indicators was not	2021/22 2 - Beginning Development	2022/23 3 - Initial Implementation		4 - Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rating Scale: 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability	conducted in the 2020/21 school year.	(Local Performance Indicator Self-Reflection Tool)	(Local Performance Indicator Self-Reflection Tool)		
Priority 5B: Chronic Absenteeism Rate	CA Dashboard 2019 was "Orange" with 17.2% chronically absent for "All Students." (Data corrected 2022) Hispanic=27.6% SED= 21.1% SWD= 10.2% (DataQuest)	2020-21 All Students = 14.3% Hispanic= 17.6% SED= 23.4% SWD= 20.8% (DataQuest)	2021/22 All Students = 11% Hispanic= 9.5% (Desired Outcome achieved) SED= 15.6% SWD= 18.3% 2+ Races= 22.9% (DataQuest)		< 10% for all students and each student group
Priority 5A: Attendance Rate	2020-21 Attendance Rates All Students = 95.11% Hispanic=85.7% SED= 77.9% SWD= 82.1%	2021-22% Attendance Rates All Students = 95.44% Hispanic= 93.8% SED= 91.6% SWD= 81.4%	2022/23 Attendance Rates All students = 92.6% Hispanic= 92.1% SED= 91.9% SWD= 81.7%		96% for all students and each student group

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Aeries SIS, added in 2022)	(Aeries SIS)	(CALPADS)		
Priority 5C: Middle School Drop-Out Rates (newly added in 2021/22)	2020/21 0% (DataQuest)	2021/22 0% (Aeries SIS) (Desired Outcome Achieved)	2022/23 0% (Aeries SIS) (Desired Outcome Maintained)		0%
Priority 6A: Suspension Rate	CA Dashboard 2019 was "Red" with 5% suspended at least once for "All Students."	2020/21 Suspension Rates 1.6 % All Students 0% Hispanic NA--SED NA--SWD (DataQuest)	2021/22 Suspension Rates 3.7% All Students 7.9% Hispanic 3.7% SED 6.8% SWD 4.8% Homeless (Aeries SIS)		< 3% for all students
Priority 6B: Expulsion Rate	FUSD had no expulsions in the 2018-19 school year.	2020/21 Expulsion Rates 0% (DataQuest) (Desired Outcome Achieved)	2021/22 Expulsion Rates 0% (DataQuest) (Desired Outcome Maintained)		0%
Priority 6C: School Connectedness	2020-21 (Survey participation rate 6th=31%, 7th=82%, 8th= 73%) (Data Amended 2022)	2021-22 (Survey participation rate 6th=100%, 7th=89%, 8th= 50%)	2022/23 (Survey participation rate 6th=40%, 7th=82%, 8th= 97%)		80% or more at each grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>School connectedness:</p> <p>67% of 6th grade students 58% of 7th grade students, and 46% of 8th grade students reported feeling connected to their school. (CA Healthy Kids Survey)</p>	<p>School connectedness:</p> <p>85% of 6th grade students 60% of 7th grade students, and 84% of 8th grade students reported feeling connected to their school. (FUSD School Climate Survey)</p>	<p>School connectedness:</p> <p>72% of 6th grade students 65% of 7th grade students, and 46% of 8th grade students reported feeling connected to their school. (CA Healthy Kids Survey)</p>		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Student Laptops	The Technology Coordinator will facilitate the replacement of 20% of student laptop devices to support ongoing student engagement during school and non-school hours.	\$48,000.00	No
1.2	ST Math: Education Software - DISCONTINUED	In order to support academic student engagement for math, the implementation of ST Math education software will enable all pupils to learn at their individual levels. THIS THREE-YEAR LICENSE WAS PROCURED IN THE 2021/22 SCHOOL YEAR - AS A RESULT, THIS ACTION HAS BEEN DISCONTINUED.	\$0.00	No
1.3	RTI/MTSS Program	The Superintendent will maintain the 1.0 FTE Intervention Teacher and will allocate funds to purchase intervention resources and curriculum for use in the general education classroom, intervention	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		groups, resource programs, and targeted tutoring programs. While these resources will be available to all FUSD students, their primary design is to address the specific needs, circumstances, and conditions of FUSD's EL students, low-income students, and Foster Youth, with the intention of providing a multi-tiered system of support at their collective and individual level.		
1.4	Enrichment and Sports Programs - DISCONTINUED	In order to support academic and overall student engagement for all pupils, enrichment and afterschool sports programs of individual interest will be provided. THIS ACTION EXPIRED IN JUNE 2022 AND IS DISCONTINUED - BEGINNING 2022/23, FUSD's ENRICHMENT AND SPORTS PROGRAMS ARE ADDRESSED IN THE EXPANDED LEARNING OPPORTUNITIES PROGRAM PLAN.		
1.5	Positive Behavior Programs and Incentives	The Foresthill Divide School Principal will increase school-wide positive behavior and attendance incentive practices to support student engagement for all pupils, including PBIS, BEST program, iReady incentives for all students and, in particular, focused on addressing the significantly higher chronic absenteeism and suspension rates among the district's unduplicated pupils. AMENDED	\$5,000.00	No
1.6	Home to School Transportation/Bussing - AMENDED	The Superintendent will allocate funds for home-to-school transportation which will be available to all students, but as an intervention is focused on addressing the significantly higher chronic absenteeism among the district's unduplicated pupils, students with disabilities, and students of two or more races. AMENDED	\$286,124.00	Yes
1.7	Internet Hot Spots for Home Access	The Technology Coordinator will maintain hot spots to be provided to Foster youth and low-income students at no charge to support student engagement through internet access at home or other off-campus locations.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Community Liaison/Communications Specialist (0.5 FTE) (NEW)	The Superintendent will recruit and hire a 0.5 FTE Community Liaison/Communications Specialist who will support the district's commitment to proactively facilitate high levels of student and community engagement. While the resources and supports provided by this position will be available to all FUSD students and their families, the primary intention of this newly established position is to address the specific needs, circumstances, and conditions of FUSD's EL students, low-income students, and Foster Youth, via a multi-tiered system of support at their collective and individual level. NEW	\$16,000.00	Yes
1.9	Paraeducator - Mental Health/Behavior Supports (0.75 FTE) (NEW)	The Superintendent will recruit and hire a 0.75 FTE Paraeducator who will support the district's commitment to proactively facilitate its goal of maintaining a safe, positive and enthusiastic culture of learning. While the resources and supports provided by this position will be available to all FUSD students and their families, the primary intention of this newly established position is to address the specific needs, circumstances, and conditions of FUSD's EL students, low-income students, and Foster Youth, via a multi-tiered system of support at their collective and individual levels. NEW	\$26,000.00	Yes
1.10	Teacher Aide - Mental Health/Behavior Supports (0.75 FTE) (NEW)	The Superintendent will recruit and hire a 0.75 FTE Teacher Aide who will support the district's commitment to proactively facilitate its goal of maintaining a safe, positive and enthusiastic culture of learning. While the resources and supports provided by this position will be available to all FUSD students and their families, the primary intention of this newly established position is to address the specific needs, circumstances, and conditions of FUSD's EL students, low-income students, and Foster Youth, via a multi-tiered system of support at their collective and individual levels. NEW	\$24,000.00	Yes
1.11	Re-Design of Website and Social	The Superintendent will allocate funds and resources to re-design its website, social media and CMS systems to improve home/school	\$11,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Media, and CMS Systems (NEW)	communications, support increased students / family engagement, and continue to more equitably disseminate important school/district related information.		

Goal Analysis [2022-23]

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

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

ACTION 1.1: Action 1.1 was fully implemented as planned, with no substantive changes. The district purchased and put into use 100 laptop devices for student and staff use, replacing approximately 20% of the total inventory of devices which has aged out. Having implemented a system for maintaining highly functioning laptop devices throughout the district, the implementation of this action in 2022/23 was accomplished successfully and without significant challenges.

ACTION 1.2: DISCONTINUED

ACTION 1.3: Action 1.3 was fully implemented as planned. Multi-Tiered System of Supports (MTSS) remained as a guiding ideology and framework as we continue to update systems throughout the district this year. IReady online diagnostic licenses were renewed and used for trimester summative assessments as well as formative and intervention resources. Including iReady online diagnostic licenses for K-8th grade students, professional development for instructional staff and intervention teachers. Ongoing coaching and support in implementing data-informed instructional practices anchored in Universal Design for Learning practices to identify and address student academic and social-emotional needs. Action 1.3 is one element of the district's strategic CSI plan and became truly key as the district navigated unprecedented instructional disruptions in the fall and again during the winter term. In this regard the district considers Action 1.3 a success, even while it acknowledges that data supporting this assertion may be elusive given the severity of the disruptions.

ACTION 1.4: DISCONTINUED

ACTION 1.5: Action 1.5 was partially implemented. The District experienced two major disruptive events in the 2022/23 academic year, resulting in a loss of 18 instructional days and extensive trauma to the community at large, including FUSD staff and students. While the MTSS program continues to provide support for students including Check-in/Check-out, positive rewards each Friday in the BEST drawing, and tracking behaviors with the referral system SWIS, the plan of weighted investments in events and incentives at the start of the year were thwarted by the Mosquito Fire and resultant evacuation/school closure, including assemblies. The PBIS team consists of site administrators, teachers, and paraeducators. Successes in the integration of PBIS practices throughout the district's culture and daily operation include an increasing level of fidelity in its implementation. The Mosquito Fire, the most significant challenge this year, interrupted instruction in September and caused new and unique elements of mental health and resultant challenging behaviors which, the district was challenged in

fully addressing with its existing staff. For the 2022/23 year, expenses related to the events and incentives in this action in the amount of \$965 were funded from CSI federal funds rather than Supplemental Grant Funds, where they were originally budgeted.

ACTION 1.6: Action 1.6 was partially implemented. FUSD provided transportation to and from school for Foster youth (bus, Medi-Cab & district vans) and students with disabilities; however the district's goal to resume home-to-school transportation to all students was not achieved. Successes included consistent transportation for the district's students with disabilities as well as for students attending special events off site. Challenges continue to be finding drivers or partnering with Mid-Placer Public Schools Transportation Agency, the sole JPA bussing agency for Placer County.

ACTION 1.7: Action 1.7 was partially implemented. While funding was set aside to support Foster youth, English learner and low-income student households with financial assistance and/or hot spots for the purpose of maintaining high-speed internet access in their homes, only one family received such services. Successes, although modest, include identifying and providing one family with hotspot supports. Challenges in implementing this action more effectively are in the district's ability to identify more families with needs.

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

ACTION 1.1: Estimated Actual Expenditures for this action were \$57,655, reflecting a positive difference of \$9,655 above the \$48,000 budgeted expenditures for this action. The significant increase of expenditure in this action is due in part to an update in the district's plan for device inventory, electing to maintain a reserve of devices for quick and easy access in the event a device in use needs servicing or replacement.

ACTION 1.2: DISCONTINUED

ACTION 1.3: Estimated Actual Expenditures for this action were \$31,134, reflecting a positive difference of \$1,134 above the \$30,000 budgeted expenditures for this action and corresponding positive substantive difference to the district's increased expenditures/improved services. The increase of expenditure in this action is due in part to an error made in the Annual Update to LCAP which indicated that the \$5,000 planned expenditure was for all students. The annual update should have reflected the larger amount of \$215,156 in its mid-year reporting.

ACTION 1.4: DISCONTINUED

ACTION 1.5: Estimated Actual Expenditures for this action were \$965, reflecting a substantive difference of \$4,035 below the \$5,000 budgeted expenditures for this action and were funded from federal CSI funding resource rather than the Supplemental Funding resources originally budgeted. As mentioned above, the loss of 18 instructional days as a result of two major disruptive events, and extensive trauma to the community, FUSD staff and students, interrupted the implementation of all start-of-year systems and events, some of which could not be rescheduled. For the 2022/23 year, expenses related to the events and incentives in this action in the amount of \$965 were funded from CSI

federal funds rather than Supplemental Grant Funds, where they were originally budgeted, constituting a corresponding substantive difference to the district's increased expenditures/improved services.

ACTION 1.6: Estimated Actual Expenditures for this action were \$91,942, reflecting a substantive difference of \$144,535 below the \$236,477 budgeted expenditures for this action and corresponding substantive difference to the district's increased expenditures/improved services. While the District provided transportation to and from school for Foster youth (bus, Medi-Cab & district vans) and students with disabilities, the district's goal to resume home-to-school transportation to all students was not achieved. Challenges continue to be recruiting drivers and partnering with Mid-Placer Public Schools Transportation Agency, the sole JPA bussing agency for Placer County.

ACTION 1.7: Estimated Actual Expenditures for this action were \$265, reflecting a substantive difference of \$4,735 below the \$5,000 budgeted expenditures for this action and corresponding substantive difference to the district's increased expenditures/improved services due to the fact that fewer families than anticipated reached out to the District for hot spots.

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

GOAL 1 Actions set a path upon which FUSD will proceed in igniting a culture of enthusiastic engagement. The two major disruptions in instruction in the 2022/23 academic year, and loss of 18 days of instruction, have and will continue to impact student engagement, culture and academic growth. These events present a challenge in accurately gauging the efficacy of some of the actions in Goal 1. That said, collective overall and statistically significant disaggregated data on chronic absenteeism, attendance, and suspension/expulsion rates continue to suggest progress toward desired outcomes and that the collective actions in this goal have been and will continue to be effective in the coming year. For the majority of the actions in Goal 1, data trends on the efficacy of individual actions may not be apparent until next year; however the actions below demonstrate continued impacts which the district believes are indicative of the actions' ongoing potential:

ACTION 1.1: One-to-one access to laptops has effectively extended instructional and learning consistency and agility among teachers and students, leading to improved overall chronic absenteeism and attendance rates. The district believes that its improved attendance rates correlate with the academic growth reflected in its CAASPP and iReady assessment data. The district also attributes the closure of engagement and academic performance gaps among certain student groups, in part, to the successful implementation of this action.

ACTION 1.2: DISCONTINUED

ACTION 1.3: Academic interventions were offered to students whose proficiencies were one or more years below grade level in Kindergarten through 4th grade. iReady diagnostic fall/spring growth data indicates that among students from low income households, the percentage reading three or more grade levels below decreased 16% (from 31% to 14%) while all students reading three or more grade levels below decreased 15% (from 25% to 10%); students from low income households reading two grade levels below decreased 6% (from 21% to 15%) while all students reading two grade levels below decreased 9% (from 21% to 12%). In Mathematics, students from low income households demonstrating mathematic proficiency three or more grade levels below decreased 7% (from 16% to 9%) while all students demonstrating mathematic proficiency three or more grade levels below decreased from 12% (from 19% to 7%); students from low income

households demonstrating mathematic proficiency two grade levels below decreased 13% (from 19% to 6%) while all students demonstrating mathematic proficiency two grade levels below decreased 9% (from 16% to 7%). These data reflect a slight closure of existing gaps and suggest that Action 1.3 is an effective strategy in addressing the unique needs, circumstances and conditions of the district's unduplicated pupils.

ACTION 1.4: DISCONTINUED

ACTION 1.5: As reflected above, consistent implementation of key aspects of the district's PBIS program this year were difficult due to significant disruptions caused by the Mosquito Fire in the fall and severe winter storms and snow in the winter. Year-end data may not be reliable as a measure of overall progress in improving culture and engagement, however the district believes that its PBIS implementations warrant continued implementation in 2023/24.

ACTION 1.6: Home to school transportation actions were partially implemented, however the district feels that ongoing efforts to establish bussing for all students is essential in increasing student engagement and improving academic growth for all students and particularly its unduplicated pupils. The district has rolled over the unused funds from this action to be used in the 2023/24 school year.

ACTION 1.7: Access to high-speed internet is essential in ensuring that all students have equitable access to learning. The small size of our student population impacts our ability to publish specific data while maintaining student confidentiality, however the district plans to continue this important action in the coming year and to proactively identify more potential families for whom this support can be provided.

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.

With the re-writing of Goal 1 for the 2022/23 LCAP, the spirit of the goal remains relevant as we enter the third year of this LCAP cycle. The language reflects a more inclusive intention with regard to engagement. In the measuring and reporting of results, metrics reflecting state priority 3 and the local performance indicator self-reflection tool have been included and additional disaggregated data has been reported with the intention of aligning the goals and actions of this plan with the district's ATSI Plan which will be finalized in August 2023. The district has resumed use of the California Healthy Kids Survey, California School Staff Survey and California School Parent Survey, as reflected in various metrics provided throughout this Goal 1 section. Changes to actions in Goal 1 for the 2023/24 school year include:

ACTION 1.1: No Changes - Action 1.1 will continue as written in the 2023/24 LCAP

ACTION 1.2: DISCONTINUED

ACTION 1.3: No Changes - Action 1.3 will continue as written in the 2023/24 LCAP

ACTION 1.4: DISCONTINUED

ACTION 1.5: Amended - Reference to ST Math has been removed from this Action and the Action is no longer identified as a contributing action

ACTION 1.6: Amended - The title of Action 1.6 has been changed. The planned expenditures for this contributing action have increased by \$49,677, reflecting a carry-over from prior year unexpended funds. Otherwise, the action will continue as written in the 2023/24 LCAP, with the unspent Supplemental funds from this action in 2022/23 carried forward and added to the budgeted expenditures for transportation in 2023/24

ACTION 1.7: No Changes - Action 1.7 will continue as written in the 2023/24 LCAP

NEW ACTIONS: In response to feedback from educational partners and data on student engagement, school culture and academic growth, and having qualified for ATSI, the District recognizes that additional resources must be invested in mental health, behavioral supports and communications. The 2023/24 LCAP will include the following new actions under Goal 1 to address these needs:

ACTION 1.8: Community Liaison/Communications Specialist (0.5 FTE) to increase and improve communications with and to staff, families and the community on opportunities, resources and critical information regarding academics, attendance, engagement, and school culture;

ACTION 1.9: Paraeducator (0.75 FTE) who will receive specific training to implement MTSS/PBIS and trauma-informed strategies with students who are in need of mental health/behavioral supports and interventions.

ACTION 1.10: Teacher Aide (0.75 FTE) who will receive specific training to implement MTSS/PBIS and trauma-informed strategies with students who are in need of mental health/behavioral supports and interventions.

ACTION 1.11: Redesign district website, social media, and CMS systems to more effectively and equitably disseminate essential information to staff, students and families.

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

Goals and Actions

Goal

Goal #	Description
2	<p>Foresthill Union School District campuses will be safe, welcoming, well-maintained, and environmentally rich learning spaces for students, staff, and all educational partners. (Amended)</p> <p>Priority 1 - Basic Priority 6 - School Climate</p>

An explanation of why the LEA has developed this goal.

Goal #2 works in conjunction with Goals #1 and #3 to ensure students, parents, staff and community members feel connected and safe on campus. A safe school environment is necessary to support strong student attendance by keeping our pupils safe both physically, mentally, and emotionally. Particularly in light of the most recent data reflecting that suspension rates among students with disabilities at the lowest level. Academic performance will improve when our students are at school in a learning environment as much as possible. When at school, it is important to provide pupils with the appropriate conditions of learning by keeping them safe and supporting their mental health and outlook. To facilitate the appropriate conditions of learning, support has been provided for annual FIT reports, increased time for mental health staff, maintenance of extra nurse time, continued use of campus support staff, crossing guard, and internet safety and bullying prevention programs. With post-pandemic impacts, combined with impacts from the 2022 Mosquito Fire and 2023 severe snow storms, and increased behavior reports and suspension rates, our educational partner groups unanimously agree that continued support is needed in the area of mental wellness for students and staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1C: School Facility Maintenance Rating	2020/21 Fair Overall (FIT Inspection)	2021/22 Good Overall: Areas receiving a "fair" rating:TK-3 and staff bathroom updates needed; Fascia and gutters in 2nd-3rd wing need	2022/23 Good Overall: Areas receiving a "fair" rating:TK-3 bathroom updates needed; Rm 16 terminte damage (Non-Structural)		Good or better overall and in each facilities category

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		repair; Rm 16 terminte damage (Non-Structural) (FIT Inspection)	(FIT Inspection)		
Priority 6C: Percentage of 6th, 7th and 8th grade students who agree/strongly agree that their school was safe	2020/21: 6th Grade = 73% 7th Grade = 52% 8th Grade = 52% (California Healthy Kids Survey) Response rates: 6th Grade: 31% 7th Grade: 82% 8th Grade: 73%	2021/22: 1. Rate of responding students who did not report feeling unsafe at school or on their way to school: 6th Grade = 87% 7th Grade = 70% 8th Grade = 68% (progress) 2. Rate of responding students who did not report feeling concerned with physical safety at school. 6th Grade =85% 7th Grade = 87% 8th Grade = 84% (desired outcome achieved) NOTE THAT THE SURVEY GIVEN THIS YEAR WAS A	2022/23:: 6th Grade = 79% (progress from 2020/21) 7th Grade = 63% (progress from 2020/21) 8th Grade = 52% NOTE THAT DATA FOR 2022/23 REFLECTS A RETURN TO THE CHKS, RESULTING IN METRICS THAT ALIGN WITH THOSE OF 2020/21. Response rates: 6th Grade: 40% 7th Grade: 82% 8th Grade: 97% 8th Grade: 97%		80% or more in each grade levels with overall and grade level response rates at or above 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>LOCAL SURVEY RATHER THAN THE CHKS, RESULTING IN METRICS THAT DO NOT ALIGN WITH THOSE OF 2020/21.</p> <p>Response rates: 6th Grade: 78% 7th Grade: 94% 8th Grade: 50%</p>			
Priority 6C: Percentage of 6th, 7th and 8th grade students who report experiencing chronic sadness	<p>6th Grade = 17% 7th Grade = 37% 8th Grade = 59%</p> <p>(California Healthy Kids Survey)</p>	<p>2021/22</p> <p>No data was collected on students experiencing chronic sadness.</p>	<p>2022/23</p> <p>6th Grade = 35% 7th Grade = 37% 8th Grade = 41%</p> <p>(California Healthy Kids Survey)</p>		20% or less in each grade level
<p>Priority 6C: District's progress in developing the capacity of staff to build trusting and respectful relationships with families.</p> <p>Rating Scale: 1 - Exploration & Research Phase</p>	<p>2020/21</p> <p>A measure of Local Performance Indicators was not conducted in the 2020/21 school year.</p>	<p>2021/22</p> <p>3 - Initial Implementation</p>	<p>2022/23</p> <p>3 - Initial Implementation</p>		4 - Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability					
Priority 6C: District's progress in creating welcoming environments for all families in the community. Rating Scale: 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability	2020/21 A measure of Local Performance Indicators was not conducted in the 2020/21 school year.	2021/22 4 - Full Implementation	2022/23 3.4 - Initial Implementation		5 - Full Implementation and Sustainability
Priority 6C: District's progress in building the capacity of and supporting	2020/21 A measure of Local Performance	2021/22 2 - Beginning Development	2022/23 3 - Initial Implementation		4 - Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>family members to effectively engage in advisory groups and decision-making.</p> <p>Rating Scale: 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability</p>	Indicators was not conducted in the 2020/21 school year.				

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Mental health support staff: Psychologist (.5 FTE), Mental Health Specialist (1.0 FTE), and Behavior Specialist (200 hours)	In order to support a safe school environment emotionally for all students, support time has been maintained or increased for our mental health staff inclusive of school psychologist, counselors, and behaviorialist.	\$139,550.00	No
2.2	Health staff: Nurse and Health Clerk	The Superintendent will maintain contract services of one nurse, and will increase the Health Clerk from 4 to 6.5 hours/day to further a consistent sense of a physically and emotionally safe school environment for all students and staff. AMENDED	\$51,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Campus Supervisors	The Superintendent will maintain a team of Campus Supervisors to support a physically and emotionally safe school environment for all students and staff during the lunch periods.	\$47,525.32	No
2.4	Security cameras - DISCONTINUED	In order to support a safe school environment physically and emotionally for all students, security cameras will be implemented to enable staff to monitor school activities throughout the campus for safety inclusive of unauthorized visitors and active intruders. DISCONTINUED		
2.5	Crossing guard	The Superintendent will maintain a Crossing Guard to escort students across Foresthill Road when walking or riding a bicycle to and from school to support a physically and emotionally safe school environment for all students.	\$5,000.00	No
2.6	Cyber Safety and Bullying Prevention Programs	In order to support a safe school environment physically and emotionally for all students, age-appropriate programs and resources for cyber safety and bullying prevention will continue to be incorporated into classroom instructional plans by district and school leadership.	\$5,000.00	No
2.7	Emergency housing assistance and resources - DISCONTINUED	In order to support a safe environment physically and emotionally for foster youth and low income students on and off campus, emergency housing assistance and resources will be provided as needed. DISCONTINUED		
2.8	Wellness Spaces	The Superintendent will continue to allocate funds for classroom teachers to design and implement wellness spaces in their respective classrooms, providing students with a safe space to reset or ground themselves without having to leave their instructional environment.	\$6,311.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	Learning Center (NEW)	The Superintendent will allocate funding and resources to develop an inclusive learning center to support inclusive and personalized interventions and specialized services to students needing additional supports in order to access learning and address mental health needs, particularly among students from low-income households, students with disabilities, students of two or more races.	\$20,000.00	No
2.10	Nonviolent Crisis Intervention Teacher Certification Training (NEW)	The Superintendent will allocate funds for the professional development of two staff members to establish Nonviolent Crisis Intervention Training Certification in order to provide ongoing NCI training to all FUSD staff, establishing a common language and practice in the area of behavioral supports and mental health, particularly in support of students with disabilities.	\$9,000.00	No

Goal Analysis [2022-23]

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

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

ACTION 2.1: Action 2.1 was fully implemented as planned, with no substantive changes. The district employed a psychologist (0.5 FTE), contracted with School Steps for a School Counselor/Mental Health Specialist (1.0 FTE), and contracted with PCOE for 100 hours of Behaviorist Specialist services.

ACTION 2.2: Action 2.2 was fully implemented as planned, with no substantive changes. The district contracted with Placer Union High School District for District Nurse services (0.2 FTE) and employed a health clerk/special education clerk (0.6 FTE).

ACTION 2.3: Action 2.3 was implemented with a reduction of 50% to Campus Supervisor staff, constituting a substantive change. The reduction was a result of the lifting of pandemic social distancing requirements, but also included a challenge with recruiting staff to fill the remaining positions.

ACTION 2.4: DISCONTINUED

ACTION 2.5: Action 2.5 was fully implemented as planned, with no substantive changes. The district successfully recruited and employed a crossing guard. Parent and staff feedback included positive feedback on the impacts of this position in increasing campus safety during drop off and pick up.

ACTION 2.6: Action 2.6 was fully implemented as planned, with no substantive content changes. Resources used to address and increase cybersafety were open source and did not cost the district anything.

ACTION 2.7: DISCONTINUED

ACTION 2.8: Action 2.8 was partially implemented as planned. Approximately one-third of teachers purchased and incorporated wellness spaces within the classroom. Those who took advantage of this opportunity reported significant improvements in student behaviors and a decrease of students being sent from the classroom due to behaviors. Teachers who did not incorporate wellness spaces within their classrooms reported the challenge of being unfamiliar with the concept, how to adjust classroom norms and management to a new classroom set-up, and how to design a functional wellness space in their classroom.

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

ACTION 2.1: Estimated Actual Expenditures for this action were \$135,998, reflecting a difference of \$3,555 below the \$139,550 budgeted expenditures for this action. The district does not consider this 2.5% reduction in Estimated Actual Expenditures to be a material difference.

ACTION 2.2: Estimated Actual Expenditures for this action were \$35,725, reflecting a difference of \$15,275 below the \$51,000 budgeted expenditures for this action. This 30% material difference is attributable to limited available hours of service by the nurse and an over-estimation of the cost of the health clerk.

ACTION 2.3: Estimated Actual Expenditures for this action were \$38,335, reflecting a material difference of \$19,190 below the \$47,525 budgeted expenditures for this action. The decrease of expenditure in this action is due in part to a workforce reduction for the position of Campus Supervisor and difficulties recruiting and hiring personnel to fill the existing positions.

ACTION 2.4: DISCONTINUED

ACTION 2.5: Estimated Actual Expenditures for this action were \$3,864, reflecting a difference of \$864 above the \$3,000 budgeted expenditures for this action.

ACTION 2.6: Estimated Actual Expenditures for this action were \$0, reflecting a substantive difference of \$5,000 below the \$5,000 budgeted expenditures for this action. Although funds were not expended on this action, the action was implemented, as reflected above, using open source resources at no cost.

ACTION 2.7: DISCONTINUED

ACTION 2.8: Estimated Actual Expenditures for this action were \$4,689, reflecting a substantive difference of \$6,311 below the \$11,000 budgeted expenditures for this action and corresponding substantive difference to the district's increased expenditures/improved services to its unduplicated students. The unused funds for this action will be carried forward to the 2023/24 LCAP, Goal 2, action 2.8, to complete the process of establishing wellness spaces in each classroom.

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

Building on Goal 1's focus on engaging students, staff and educational partners, Goal 2 actions focus on ensuring that our learning environments are safe, welcoming, well-maintained, and environmentally rich. Data reflect that FUSD educational partners feel this is an area of relative strength within our district, as demonstrated in the metrics set forth above. As with Goal 1, we believe that our progress in achieving Goal 2 will be reflected in the district's chronic absenteeism, attendance and suspension/expulsion rates in the coming year. In measuring the efficacy of the action in Goal 2, our small student population precludes us from providing data for some student groups while maintaining student confidentiality; however, collective overall and statistically significant disaggregated data on chronic absenteeism, attendance, and suspension/expulsion rates reflect modest progress toward desired outcomes and suggest that the collective actions in this goal have been and will continue to be effective.

ACTIONS 2.1 & 2.2: These related actions collectively contributed to an increased sense of social-emotional safety among students and staff, as reflected in Priority 6C data. The school counselor/mental health specialist served a consistent rotation of students throughout the year while the behavioral specialist served both general education and special education students. Due to the ongoing hardships and resultant trauma experienced by our students and their families from the Mosquito Fire in the fall and the severe winter storms, these positions proved critical in meeting students' needs for mental health supports. Input from the site-created survey, along with anecdotal observations by staff and informal input among educational partners, reflects that additional social-emotional wellness/mental health support services are needed to meet the needs of our students.

ACTIONS 2.3 & 2.5: Corresponding to the social-emotional safety measures in the first two actions of Goal 2, the Campus Supervisors and Crossing Guard before and after school correlate with educational partner survey input reflecting low percentages of students', staff, and parents' sense of physical safety at school. Data suggests that the reduction in Campus Supervisor staff may have been hasty.

ACTION 2.6: Although this action was implemented, none of the planned expenditures were necessary. With data regarding sense of safety remaining low, and mental health concerns on the rise, the District recognizes that a more proactive and comprehensive approach to bully prevention and cyber safety is needed. Anecdotal data from staff and families regarding trauma impacts relating to the Mosquito Fire and severe winter storms suggest that an accurate evaluation of the efficacy of this action is problematic. It is apparent that the plans in place for implementation of Action 2.6 at the start of the 2022/23 academic year were not sufficient to address subsequent and ongoing trauma and

resultant challenges impacting students and staff. As a result, the District plans to continue Action 2.6 while building upon the supports to mitigate bullying and increasing cyber safety (see Goal 1, Actions 1.9 and 1.10 and Goal 2, Action 2.2).

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.

With the re-writing of Goal 2 for the 2022/23 LCAP, the spirit of the goal remains relevant as we enter the third year of this LCAP cycle. The intentional re-focusing on the district's learning environment correlates directly with increased mental health and behavioral support needs and the desire to improve campus safety. In measuring and reporting results, metrics reflecting state priority 6 and the local performance indicator self-reflection tool are considered. The District returned to the California Healthy Kids Survey, California School Staff Survey and California School Parent Survey in 2022/23. Response rates, which remain low among some grades and with parents/families, for survey-related data have also been added to increase transparency. Changes to actions in Goal 2 for the 2023/24 school year include:

Priority 6C measuring the percentage of 6th, 7th and 8th grade students who agree/strongly agree that their school was safe reflects inconsistent tools/metrics from year to year. As mentioned in the paragraph above, while the district used the California Healthy Kids Survey in 2020/21, it shifted to a local survey for the 2021/22 academic year which did not use consistent prompts. The district returned to the California Healthy Kids Survey in 2022/23 and intends to continue using this tool in future years. As a result, the district's notation of "progress" is meant to compare 2022/23 data with 2020/21 baseline data.

ACTION 2.1: No Changes - Action 2.1 will continue as written in the 2023/24 LCAP

ACTION 2.2: Amended - Action 2.2 increases the hours for the Health Clerk position from 0.6 FTE to 0.75 FTE

ACTION 2.3: No Changes - Action 2.3 will continue as written in the 2023/24 LCAP

ACTION 2.4: DISCONTINUED

ACTION 2.5: No Changes - Action 2.4 will continue as written in the 2023/24 LCAP

ACTION 2.6: Action 2.6 will continue as written in the 2023/24 LCAP, with the \$6,311 unspent Supplemental funds from this action in 2022/23 carried forward and added to the budgeted expenditures for classroom wellness spaces in 2023/24

ACTION 2.7: DISCONTINUED

ACTION 2.8: Action 2.8 will continue as written in the 2023/24 LCAP, with the \$6,311 unspent Supplemental funds from this action in 2022/23 carried forward and added to the budgeted expenditures for classroom wellness spaces in 2023/24

ACTION 2.9: Action 2.9 is a new action, added in support of the district's ATSI plan as outlined in the Reflections: Needed Improvements section above, specifically addressing the inequities and engagement and behavioral needs of students with disabilities and students of two or more races by investing in designing an inclusive learning center to increase inclusive engagement and access to learning for these two student groups, in particular.

ACTION 2.10: Action 2.10 is a new action, added in support of the district's ATSI plan as outlined in the Reflections: Needed Improvements section above, specifically addressing the inequities and engagement and behavioral needs of students with disabilities by investing in specialized training to increase staff capacity to better understand and proactively address the behavioral and mental health needs of this student group.

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

Goals and Actions

Goal

Goal #	Description
3	<p>FUSD students' academic achievement will improve as a result of engaging in high-quality learning, facilitated by highly-qualified and appropriately assigned teachers, with access to state-adopted, standards-aligned instruction and materials (amended).</p> <p>Priority 1 - Basic Priority 2 - State Standards Priority 4 - Pupil Achievement Priority 7 - Access to a Broad Course of Study Priority 8 - Pupil Outcomes</p>

An explanation of why the LEA has developed this goal.

Nearly every data point collected from Foresthill Union School District's staff and educational partners highlights the priority of consistent, improved academic growth among all students, as well as within each student group and grade level. As referenced in the Reflections: Identified Needs narrative on ATSI planning, data from the 2022 California School Dashboard reflect that in the area of academic proficiency, the scores of students with disabilities remain in the lowest category in both ELA and Mathematics. While progress toward the district's desired outcomes continued in 2022/23, FUSD teachers reported that in most areas the district is in beginning development/ initial implementation standards-based instruction. FUSD recognizes the opportunity and responsibility to explicitly progress to implementing in a highly collaborative and inclusive manner, utilizing the collective wisdom of staff, students and educational partners to make strategic budgeting and programming decisions for the coming years which will result in improved academic achievement overall and among each student group and grade level. To this end, FUSD will continue its increased focus on articulated identification of essential learning objectives between the grade levels, review and evaluation of current adopted curriculum, and a clearly identified multi-tiered system of support for academic growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1A:	2020/21 100%	2021/22 100%	2022/23 100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of appropriately assigned, fully credentialed teachers	(CALPADS)	(CALPADS)	(CALPADS)		
Priority 1B: Rate of pupil access to standards-aligned instructional materials	2020/21 50% ELA/Math/Science/SS (WILLIAMS REPORT) Amended 2022--50% due to NGSS and Social Science curriculum not meeting current CA state standards/Framework.	2021/22 50% ELA/Math/Science/SS (WILLIAMS REPORT) 50% due to NGSS and Social Science curriculum not meeting current CA state standards/Framework.	2022/23 75% ELA/Math/Science/SS (WILLIAMS REPORT) 75% due to Social Science curriculum not meeting current CA state standards/Framework.		100%
Priority 2A: Rating of Implementation of State Board Adopted Academic Content and Performance Standards for All Students Local Performance Indicators Self Reflection Rating Scale: 1 - Exploration & Research Phase	2020/21 A measure of Local Performance Indicators was not conducted in the 2020/21 school year.	2021/22 English/Language Arts: 1 English Language Development: 1 Mathematics: 2 Next Generation Science: 1 History/Social Studies: 1 Physical Education: 1 World Languages: 1	2022/23 English/Language Arts: 3.1 English Language Development: 2.8 Mathematics: 3.6 Next Generation Science: 2.1 History/Social Studies: 2.1 Physical Education: 2.3 World Languages: 1.0		English/Language Arts: 4 English Language Development: 4 Mathematics: 4 Next Generation Science: 3 History/Social Studies: 3 Physical Education: 4 World Languages: 2

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability		Local Performance Indicators Self Reflection Tool	Local Performance Indicators Self Reflection Tool		
Priority 4A Percentage of 3rd-8th Grade students who met/exceeded standards in CAASPP English/Language Arts Assessment	2019 (corrected) Overall: 42.62% Hispanic: 42.86% White: 44.21 SED: 36.66% SWD: 19.36% (DataQuest)	2021 Overall 42.98% Hispanic 53.57% (progress) White: 42.57 SED: 34.12% SWD: 21.74% (progress) (DataQuest)	2022 Overall 50.92% (progress) Hispanic 46.15% White: 52.58% (progress) SED: 50.46% (progress) SWD: 16.13% (DataQuest)		Overall 58% or above Hispanic 58% or above White 58% or above SED 58% or above SWD improve 15% or more
Priority 4A: Percentage of 3rd-8th Grade students who met/exceeded standards in CAASPP Mathematics Assessment	2018/19 (corrected) Overall 36.47% Hispanic 14.71% White 39.79% SED 29.41% SWD 16.13% (DataQuest)	2020/21 Overall 33.47% Hispanic 20.37% (progress) White 45.48% (progress) SED 20.32% SWD 10.79% (DataQuest)	2022 Overall 44.28% (progress) Hispanic 35.90% (progress) White 45.28% SED 38.68% (progress) SWD 13.34%		Overall 52% or above Hispanic 52% or above White 52% or above SED 52% or above SWD improve 15% or more

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			(DataQuest)		
Priority 4A: Percentage of 5th and 8th Grade students who met/exceeded standards CAASPP CAST Science Assessment	2018/19 (corrected) Overall: 27.27% Hispanic 27.33% White 28.26% SED 14.71% SWD data not available (DataQuest)	2020/21 Overall: 30.86% Hispanic data not available White 30.99% SED data not available SWD data not available (DataQuest)	2022 Overall: 43.18% (progress) Hispanic 40% White 44.61% (progress) SED 42.23% SWD 8.33% (DataQuest)		Overall: 50% Hispanic: 50% White: 50% SED: 50% SWD: 50%
Priority 7: Rating of on the extent to which pupils have access to and are enrolled in a broad course of study including courses described for grades 1 to 6, and/or the adopted course of study for grades 7 to 8, as applicable; programs and services developed and provided for unduplicated student groups, and students with disabilities	2020/21 A measure of Local Performance Indicators was not conducted in the 2020/21 school year.	2021/22 3 - Initial Implementation	2022/23 3 - Initial Implementation		4 - Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Performance Indicators Self Reflection Rating Scale: 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability					
Priority 8: Percentage of students meeting/exceeding standard in English/Language Arts	2020/21 Overall: 47% disaggregated data unavailable (iReady --ELA)	2021/22 Overall: 40% Hispanic: 43% White: 39% SED: unavailable SWD: unavailable (iReady--ELA)	2022/23 Overall: 44% (progress) Hispanic: 34% White: 44% (progress) SED: 38% SWD: 20% (iReady--ELA)		Overall: 58% Hispanic: 58% White: 58% SED: 58% SWD: 58%
Priority 8: Percentage of students meeting/exceeding standard in Mathematics	2020/21 Overall: 48% disaggregated data unavailable	2021/22 Overall: 38% Hispanic: 36% White: 38% SED: unavailable SWD: unavailable	2022/23 Overall: 49% (progress) Hispanic: 39% (progress) White: 49% (progress)		Overall: 52% Hispanic: 52% White: 52% SED: 52% SWD: 52%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(iReady--Math)	(iReady --Math)	SED: 46% SWD: 38% (iReady --Math)		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	High-Quality, Appropriately Assigned Teachers	The Superintendent will maintain a team of highly qualified, appropriately assigned teachers in all grade levels and subject areas as a core component of the district's overall program to facilitate standards-aligned academic and social-emotional growth for all students.	\$2,124,918.00	No
3.2	1.0 FTE Intervention Teacher	The Superintendent will continue to allocate funds to maintain the 1.0 FTE Intervention Teacher to provide targeted academic support to EL, Foster youth, and low-income pupils.	\$31,284.00	Yes
3.3	Special Education Paraprofessionals	The Superintendent will continue to allocate funds to maintain ten 0.75 FTE Special Education Paraeducators to support students with disabilities.	\$167,425.00	No
3.4	General Education Teacher Assistants	The Superintendent will continue to allocate funds to maintain the one 0.75 FTE General Education Teacher Aides to provide targeted academic support to EL, Foster youth, and low-income pupils, addressing academic achievement gaps among these student groups.	\$25,580.00	No
3.5	1.0 FTE Site Administrator	The Superintendent will continue to allocate funds to maintain the 1.0 FTE Site Administrator - School Principal, providing instructional	\$135,364.56	No

Action #	Title	Description	Total Funds	Contributing
		coaching and overall operational leadership to ensure a safe, high-quality learning experience for all students.		
3.6	Speech and Language Pathology Teacher and Aide	The Superintendent will increase allocated funds to maintain the 1.0 FTE Speech and Language Pathology Teacher, 1.0 FTE Speech and Language Pathology Aide and will contract for 0.2 FTE SLP services from an outside provider to support student access to learning through services and supports as outlined in student Individual Educational Plans. AMENDED	\$212,268.00	No
3.7	DISCONTINUED			
3.8	DISCONTINUED			
3.9	Curriculum Adoption	The Superintendent will continue to allocate funds to pilot and adopt standards-aligned curriculum and instructional materials for History-Social Science, including print and online components, professional development, and ongoing instructional coaching to support academic growth for all students. AMENDED	\$150,000.00	No
3.10	English Language Development (ELD) Instructional Materials, Professional Development, and Assessments	The Superintendent will continue to allocate funds to English Language Development (ELD) instructional materials, professional development, and assessments to ensure access to learning for FUSD's English Learner students and to measure pupil English language development outcomes.	\$5,000.00	Yes
3.11	0.5 FTE School Psychologist	The Superintendent will continue to allocate funds to maintain a 0.5 FTE school Psychologist. Although this position will serve all students, 30% of this resource has the primary purpose of addressing	\$46,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
		the social-emotional and mental health needs known to exist among the district's EL, Foster Youth, and low-income pupils, with the intent to increase student engagement and academic progress, and close existing gaps in academic, attendance and suspensions.		
3.12	DISCONTINUED			
3.13	Additional One-Time Staff Development Day NEW	The Superintendent will allocate resources and time for the purpose of adding a one-time additional day to the certificated calendar in 2023/24 for purposes of creating vertically and horizontally aligned pacing guides for the essential standards in mathematics. Teachers will receive supplemental pay at their daily rate for this additional day. NEW	\$9,800.00	No
3.14	Instructional Coaching NEW	The Superintendent will allocate resources and time for the purpose of providing teachers and paraeducators with instructional coaching, increasing overall capacity of staff to collaboratively identify, understand, and meet the individual academic needs of each student, and particularly students with disabilities. NEW ACTION	\$30,000.00	No

Goal Analysis [2022-23]

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

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

ACTION 3.1: Action 3.1 was fully implemented as planned. The District was able to recruit a highly qualified teacher to fill the vacancy in mathematics instruction for the middle school grades, a goal that was challenging in the 2021/22 academic year. The District experienced challenges in recruiting a highly qualified teacher for its Special Day Class.

ACTION 3.2: Action 3.2 was fully implemented as planned. The addition of this position and successful recruitment of a highly qualified teacher led to improved MTSS/SST systems implementation as well as academic interventions for upper grades students. One challenge in fulfilling this action was finding sufficient space for this additional teacher to work with students.

ACTION 3.3: Action 3.3 was implemented as planned - all open paraeducator positions were filled for the 2022/23 academic year.

ACTION 3.4: Action 3.4 was fully implemented as planned. The Teacher Aide for the TK classroom has thoroughly enhanced the play-based learning environment with additional art activities. With a highly engaging, developmentally appropriate approach, behaviors previously experienced among TK students have resolved significantly as evidenced by student culture data for this grade level.

ACTION 3.5: Action 3.5 was fully implemented as planned. The district maintained separate principal and superintendent classifications for the 2022/23 academic year, bringing opportunities to further develop instructional leadership at the site level and developing operational systems and alignment district-wide. Feedback from educational partners confirming this success focus around improved communication, follow-through, and processes.

ACTION 3.6: Action 3.6 was fully implemented as planned. The SLP recruited by the district in 2022/23 continues to support the needs of student with special needs in this developmental area, as evidenced in IEP progress reports and anecdotal feedback from educational partners.

ACTION 3.7: DISCONTINUED

ACTION 3.8: DISCONTINUED

ACTION 3.9: Action 3.9 was fully implemented as planned. FDS staff piloted two separate NGSS Science Curriculums and unanimously selected the Amplify curriculum, which the board adopted. Expenditures in this adoption include print, online licensing, consumables and professional development resources. Middle school grades History Social Science TCI curriculum was extended for six years and includes print, online licensing, consumables and professional development.

ACTION 3.10: Action 3.10 was fully implemented as planned. The number of English Learner students in 2022/23 was not as high as anticipated, resulting in fewer resources being expended.

ACTION 3.11: Action 3.5 was fully implemented as planned.

ACTION 3.12: DISCONTINUED

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

ACTION 3.1: Estimated Actual Expenditures for this action were \$135,998, reflecting a difference of \$3,555 below the \$139,550 budgeted expenditures for this action. The district does not consider this 2.5% reduction in Estimated Actual Expenditures to be a material difference.

ACTION 3.2: Estimated Actual Expenditures for this action were \$86,580, reflecting a difference of \$55,296 above the \$31,284 budgeted expenditures for this action. The difference is attributable to the district's success in recruiting additional staffing to fulfill these intervention goals, a higher than anticipated placement on the salary schedule and negotiated increase in salary for this classification..

ACTION 3.3: Estimated Actual Expenditures for this action were \$242,897, reflecting a material difference of \$75,472 above the \$167,425 budgeted expenditures for this action. The increase of expenditure is attributable to an increase in the number of students with disabilities being served, the need to hire additional paraeducators, and to a retroactive 5% negotiated increase in salary for this classification.

ACTION 3.4: Estimated Actual Expenditures for this action were \$39,030, reflecting a material difference of \$13,460 above the \$25,580 budgeted expenditures for this action. The increase of expenditure is attributable to a higher than anticipated placement on the salary schedule and a 5% negotiated increase in salary for this classification.

ACTION 3.5: Estimated Actual Expenditures for this action were \$150,058, reflecting a difference of \$14,694 above the \$135,364 budgeted expenditures for this action. The increased expenditure is attributable to an increase in salary for this classification.

ACTION 3.6: Estimated Actual Expenditures for this action were \$205,940, reflecting a difference of \$6,328 below the \$212,268 budgeted expenditures for this action. The district does not consider this 2.9% reduction in Estimated Actual Expenditures to be a material difference, it acknowledges that the reduced amount is attributable to shifting from a Speech and Language Pathology Assistant to a Speech and Language Pathology Aide, a classification with a lower hourly rate. The impetus for this change was due to the difficulty the District had in recruiting a qualified SLPA.

ACTION 3.7: DISCONTINUED

ACTION 3.8: DISCONTINUED

ACTION 3.9: Estimated Actual Expenditures for this action were \$132,379, reflecting a difference of \$17,612 below the \$150,000 budgeted expenditures for this action. The material difference in the Estimated Actual Expenditures for this action is attributable over-estimating the cost of NGSS Science curriculum adoption and associated professional development/training costs combined with a delay in adopting/purchasing history-social science curriculum until the 2023/24 academic year.

ACTION 3.10: Estimated Actual Expenditures for this action were \$380, reflecting a difference of \$4,620 below the \$5,000 budgeted expenditures for this action. The reduction in Estimated Actual Expenditures is attributable to having fewer English Learner students than anticipated.

ACTION 3.11: Estimated Actual Expenditures for this action were \$77,024, reflecting a difference of \$30,224 above the \$46,800 budgeted expenditures for this action. This increase in Estimated Actual Expenditures for this action are attributable to a negotiated salary increase as well as an increase in the number of contract days for the academic year.

ACTION 3.12: DISCONTINUED

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

Building on Goal 1's focus on engaging students, staff and educational partners and Goal 2's focus on ensuring that our learning environments are safe, welcoming, well-maintained, and environmentally rich, Goal 3's actions focus on high quality instruction and improved academic achievement. The intentional progression of these goals acknowledges that environment, resources and a sense of relevance and connection lay a foundation for learning upon which effective instruction can build academic growth for all students. Data reflect that FUSD educational partners feel this is an area of increasing strength within our district, as demonstrated in the metrics set forth above. As with Goal 1, we believe that our progress in achieving Goal 2 will be reflected in the district's chronic absenteeism, of high priority among district educational partners. In measuring the efficacy of the actions in Goal 3, our small student population precludes us from providing data for some student groups while maintaining student confidentiality; however, collective overall and statistically significant disaggregated assessment and survey data on ELA, math and science proficiency suggest that that actions which were implemented showed promise and warrant continuation.

ACTIONS 3.1 & 3.2: These actions reflect instructional personnel who work with students in a general education context. Recruiting and retaining a team of high quality staff establishes a consistent environment for learning which has been particularly vital in light of the Mosquito Fire and severe winter storm disruptions to instruction this year. These challenges notwithstanding, the district attributes its increasing enrollment trends, at a time when other districts are experiencing declining enrollment, to the cohesive dedication of its general education instructional team. The difficulty in recruiting highly qualified teachers led to significant increases in negotiated salary and benefits for certificated staff. Intervention supports (Rtl) for the year, including targeted academic interventions both during the instructional day and after school, were provided students experiencing learning gaps.

iReady diagnostic fall/spring growth data indicates that among students from low income households, the percentage reading three or more grade levels below decreased 16% (from 31% to 14%) while all students reading three or more grade levels below decreased 15% (from 25% to 10%); students from low income households reading two grade levels below decreased 6% (from 21% to 15%) while all students reading two grade levels below decreased 9% (from 21% to 12%). In Mathematics, students from low income households demonstrating mathematical proficiency three or more grade levels below decreased 7% (from 16% to 9%) while all students demonstrating mathematical proficiency three or more grade levels below decreased from 12% (from 19% to 7%); students from low income households demonstrating mathematical proficiency two grade levels below decreased 13% (from 19% to 6%) while all students demonstrating mathematical proficiency two grade levels below decreased 9% (from 16% to 7%). These data reflect a slight closure of existing gaps and suggest that Action 1.3 is an effective strategy in addressing the unique needs, circumstances and conditions of the district's unduplicated pupils.

ACTIONS 3.3, 3.4, 3.6 & 3.11: These actions reflect instructional personnel who work with students in a special education context. Recruiting and retaining a team of highly qualified special education team has been particularly challenging in recent years. The district attributes its increasing enrollment trends, academic growth in Mathematics, and progress toward IEP goals among its students with disabilities

to the strength and dedication of its special education instructional team of teachers and paraprofessionals. These investments will continue as the district exits the CSI program and enters ATSI planning for the 2023/24 academic year.

ACTIONS 3.5, 3.9 & 3.10: These actions continue to highlight the strength of the district's site administrator as well as its existing programs as it navigated significant leadership turnover and inconsistencies in the business department. Educational partners agree that the extreme hardship of absences among teaching staff due to the Mosquito Fire and severe winter storms on the heels of pandemic-related challenges and successive administrative leadership turn-over provide a reasonable explanation for the modest progress in student academic achievement. With zero attrition among teaching staff, this leadership and investment in high quality, highly engaging curriculum, these actions are anticipated to continue the positive trend in academic growth.

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.

With the re-writing of GOAL 3 for the 2022/23 LCAP, the spirit of the goal remains relevant as we enter the third year of this LCAP cycle. The strategy for achieving the desired outcomes for Goal 3 in the 2023/24 reflects the District's exit from the CSI program and entry into ATSI eligibility. Changes to actions in Goal 3 for the 2023/24 school year include:

ACTION 3.1: No Changes - Action 3.1 will continue as written in the 2023/24 LCAP

ACTION 3.2: No Changes - Action 3.2 will continue as written in the 2023/24 LCAP

ACTION 3.3: No Changes - Action 3.3 will continue as written in the 2023/24 LCAP

ACTION 3.4: No Changes - Action 3.4 will continue as written in the 2023/24 LCAP

ACTION 3.5: No Changes - Action 3.5 will continue as written in the 2023/24 LCAP

ACTION 3.6: Action 3.6 has been amended to reflect an additional 0.2 FTE of Speech and Language Pathologist contracted services.

ACTION 3.7: DISCONTINUED

ACTION 3.8: DISCONTINUED

ACTION 3.9: Action 3.9 has been amended to remove the purchase of science curriculum from the action resulting from the adoption/purchase taking place in 2022/23. The action now reflects only the adoption and purchase of History-Social Science curriculum in the 2023/24 academic year.

ACTION 3.10: Action 3.8 will continue as written in the 2023/24 LCAP, with the \$6,311 unspent Supplemental funds from this action in 2022/23 carried forward and added to the budgeted expenditures for classroom wellness spaces in 2023/24

ACTION 3.11: No Changes - Action 3.11 will continue as written in the 2023/24 LCAP

ACTION 3.12: DISCONTINUED

ACTION 3.13 (NEW): To optimize and continue the significant work accomplished in 2022/23 with high quality instruction, and address the qualifying California School Dashboard data reflecting lowest level standing in the areas of ELA and Mathematics among students with disabilities, the district has added Action 3.13 which adds a one-time additional contract day to the certificated staff for purposes of aligning pacing guides for essential standards in mathematics. Teachers will receive supplemental pay at their daily rate for this additional day.

ACTION 3.14 (NEW): To optimize and continue the significant work accomplished in 2022/23 (Universal Design for Learning) with high quality instruction, and address the qualifying California School Dashboard data reflecting lowest level standing in the areas of ELA and Mathematics among students with disabilities, the district has added Action 3.14 which invests time and resources in instructional coaching to continue support and raising staff capacities to identify, address and meet the needs of each student in equitably accessing learning.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$376,035	0

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
8.30%	1.05%	\$43,056.00	9.35%

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.

Dataquest reflects that the percentage of FUSD students with chronic absenteeism in 2022 decreased 3.3% overall to 11%, with students from low income households decreasing 7.8%, closing the gap from 23.4% in 2021 to 15.6% in 2022. Not all students groups reflect a decrease in chronic absenteeism, however. Homeless student chronic absenteeism increased 27% from 11.1% in 2019 to 38.1% in 2022. Foster Youth chronic absenteeism in 2022 was 45.5%. While these data reflect improvements among overall and and some student groups, gaps remain and in some cases are increasing.

California School Dashboard reflects that the percentage of FUSD students who met or exceeded English/Language Arts and Mathematics standards improved overall as well as among student groups. In English/Language Arts, the percentage of students who met or exceeded grade level standards increased 8.03% to 50.92% (3.86% higher than the state average), with students from low-income households increasing 16.34%, closing the gap fom 8.77% in 2021 to less than 1% in 2022. In Mathematics, the percentage of students who met or exceeded grade level standards increased 10.81% to 44.28% (10.9% higher than the state average), with students from low-income households increasing 15.15%, closing the cap from 9.94% in 2021 to 5.6% in 2022. Following a rigorous CSI Plan, FUSD staff engaged in targeted professional learning and coaching throughout the 2022/23 academic year with a specific focus on high quality mathematics instruction using Universal Design for Learning (UDL) strategies and anticipate that overall student achievement will continue to improve and that gaps existing among other student groups will continue to close.

Reflecting upon the unduplicated student groups, including an analysis of disaggregated data and input from educational partners, the district is mindful that low-income students continue to face significant challenges. Barriers to academic growth include unreliable transportation, conflicting school/work schedules, lack of adult supervision and support after school, lack of access to quality reading materials, unreliable food sources, increased levels of adverse childhood experiences, unstable housing and/or unsafe neighborhood environments. Pandemic-related impacts and the devastation experienced in the 2022 Mosquito Fire and 2023 severe winter storms have disrupted instruction, causing the loss of 18 days of instruction in the 2022/23 school year due to school closures, heightening the inequities for homeless, foster youth, and students from low-income households in our community.

To address the engagement and chronic absenteeism needs, FUSD will continue to create Wellness Spaces in classrooms and other areas of the FDS campus (Action 2.8). Of concern are our chronically absent students, particularly among unduplicated students who were chronically absent nearly 16% higher than all students. While FUSD has pledged to make safe, efficient, and equitable transportation available to all students to ensure increased student engagement that encompasses attendance as well as active participation in learning activities, the transportation interventions reflected in Action 1.6 are designed specifically to meet the needs, conditions and circumstances of students from low-income households where work schedules and transportation vulnerability more often present obstacles to consistently attending school. Recognizing that Action 1.6 was not fully implemented in 2022/23, the district has carried forward funding to add to this ongoing action and has made positive gains in establishing partnerships to resume home-to-school bus transportation.

In recognition of the needs of our students for mental health supports, the District anticipates in-classroom wellness spaces (Action 2.8) that include students in the design process will continue to be significant in establishing a sense of safety for staff and students, particularly students who may be experiencing food and housing instabilities, trauma, and a need for healthy and consistent relationships with adults. These efforts will be bolstered by new contributing actions in the 2023/24 LCAP, including the addition of one paraeducator and one teacher aide who will provide behavior and mental wellness supports to students. We expect that the school psychologist and mental health specialist (Actions 1.10 and 3.11) will continue to make critical contributions to the educational programs to ensure accessible learning for all students, especially for those who struggle with social-emotional and mental health barriers to learning. Available data on the effectiveness of this action in meeting the unique needs of our unduplicated student groups, although less apparent, is emerging in educational partner feedback and anecdotal feedback from staff.

Lastly, the district is in the process of transitioning to a new website platform which will include an organizational communications system to better keep staff and families informed of essential information and provide supports and links to resources. This transition will be accompanied by a new Community Liaison/Communications Specialist (Action 1.8) who will maintain the website, post update to the District's social media sites, develop newsletters and articles for the local newspaper, and further facilitate multi-directional communication, personal outreach to families to support consistent attendance, among other things.

While the multi-tiered system of supports, including tiered re-engagement processes, positive behavior and intervention supports, school psychologist support, and transportation options, and enhanced communications systems and personnel have been and will continue to be available to all students in need, the structure and implementation of these actions are designed specifically for the district's unduplicated student groups in mind, and therefore will be provided on an LEA-wide basis.

Action 1.6 (Transportation)

Research: Studies consistently highlight the correlation between transportation vulnerabilities and chronic absenteeism in schools. Foster youth, homeless and students from low income households are disproportionately impacted by transportation inconsistencies, making public and school provided home to school transportation critical as part of a robust strategy to increase student attendance rates. This has become ever more prevalent since the COVID-19 pandemic. In both urban and rural settings, public school systems which resumed home to school transportation following the lifting of pandemic restrictions report significantly lower rates of chronic absenteeism overall as well as among unduplicated student groups. (Bullard, R.D.: Addressing urban transportation equity in the United States. Fordham Urban Law J. 31(5), 1183 (2004)) and (Patel, H.H., Messiah, S.E., Hansen, E. et al. The relationship between transportation vulnerability, school attendance, and free transportation to an afterschool program for youth. Transportation 48, 2315–2333 (2021)).

Action 1.8 (Community Liaison/Communications Specialist)

Research: When percentages of chronic absenteeism rise into double digits, as they have at FUSD, research highlights that it should first be addressed as a school-level issue and that evaluation of systems is critical in order to identify root causes and develop policies which will promote consistent overall attendance. Research suggests that once a framework to support attendance is in place, successful strategies share the component of targeted and personalized communication with families to raise awareness, incentivize students, and identify obstacles ranging from unstable housing, issues with public transportation, and access to health care which affect whether or not caregivers can get their child to school every day. Personalized communications between school and home is the most likely method for identifying a families challenges and connecting them with school and community resources which will support consistent attendance at school.

<https://www.branchingminds.com/blog/mtss-in-tracking-and-supporting-student-attendance>.

Actions 2.8 (Wellness Spaces)

Research: In "Turning High-Poverty Schools into High Performing Schools," Parrett and Budge (2020) explore the benefits of maintaining a healthy, safe and supportive learning environment and specifically the benefits of smaller learning environments in cultivating students' capacities to develop self-regulation strategies which lead to greater access to learning. The culture of a school which invests in creating spaces for students to check in with themselves or a trusted adult and the availability of staff to pause and connect with students, also communicate the value they place on individual wellness. This heightened sense of safety directly correlates to students capacity to learn. In "All Learning is Social and Emotional, the research of Frey, Fisher and Smith (2019) suggests that the integration of SEL spaces and practices throughout learning and the learning environment results in a more equitable development of students' sense of identity and confidence in their ability to learn, overcome challenges and in regulating their emotional responses, particularly among students of poverty.

Actions 1.9, 1.10, and 3.11 (School Psychologist)

Research: Research on families, schools and the role of the school psychologist (Christenson, S. L., 1995) highlight the unique ability of school psychologists to form critical relationships with students and caregivers from low-income households, which correlates with increased levels of family involvement in their child's education, greater facilitation at home of their children's school performance and development, increased outreach when support is needed and increased attendance rates.

Actions 1.3 (RTI/MTSS), 3.2 (Intervention Teacher), and 3.14 (Instructional Coaching)

Research: <http://www.rtinetwork.org/learn/research/response-to-intervention-research-is-the-sum-of-the-parts-as-great-as-the-whole> and https://www.rand.org/pubs/research_reports/RR1557.html

Burns (2010) states that, "an effective RTI model should begin with quality core instruction that adequately addresses the needs of most of the students." Additionally, in 2008 the Institute for Education Science (IES) reported finding strong evidence for the effectiveness of providing small-group interventions as supplemental instruction to support the Tier I core curriculum within Title 1 schools, developing a strong program of high quality first instruction, supported by collaborative instructional coaching and a system of intervention (Burns, M. K., & Gibbons, K. (2008). Response to intervention implementation in Title 1 schools: Procedures to assure scientific-based practices. New York: Routledge.

We expect improved outcomes for our low-income students, as research suggests that significant positive outcomes for both systems and students occur through well-developed and implemented interventions. FUSD staff will identify homeless, foster youth, English learners and low-income students in need of Tier 2 and Tier 3 academic interventions, and will collaborate with the district's Intervention Teacher to provide push-in and pull-out, one-on-one and small group targeted supports and access to intervention resources multiple times per week in periodic cycles (i.e., 6-week cycles). Because these actions are essential for our unduplicated students and students with disabilities, but beneficial for all students, the actions will be provided on an LEA-wide basis.

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

According to the minimum proportionality percentage calculation of 9.65%, services provided by FUSD for foster youth, English learners, and low-income students (including students experiencing homelessness) have been increased and improved as compared to services provided to all students accordingly and are described below:

Increased intervention supports designed for EL, Foster Youth and low income students through intervention resources and curriculum (Action 1.3) \$30,000

Increased positive behavioral intervention supports designed to support EL, Foster Youth and low income students, including positive behavior and incentive practices to support student engagement (Action 1.5) \$5,000

Provide safe and efficient transportation to and from school designed for EL, Foster youth and low-income students for free to support student engagement and attendance (Action 1.6) \$236,477

Maintain increased hot spots available for Foster youth, EL, and low-income students at no charge to support student engagement through internet access at home or other off-campus locations (Action 1.7) \$5,000

Community Liaison/Communications Specialist to maintain and enhance the school/home partnership through improved and personalized communication to support Foster Youth, EL and low-income students and their families, increasing engagement and trusting relationships, and connecting families in need with district and community resources to support the success of high needs students. (Action 1.8) \$16,000

Additional paraeducator and teacher aide to provide mental health and behavioral supports to Foster Youth, EL, Homeless and low-income students, providing interventions to support student success through development of self-regulation strategies and connecting students with additional resources. (Actions 1.9 and 1.10) \$50,000 total.

Classroom wellness spaces designed for Foster youth, EL and low-income students to provide students with a safe space to reset or ground themselves without having to leave their instructional environment (Action 2.8) \$6,311

Increased intervention supports designed for EL, Foster Youth and low income students through intervention teacher (Action 3.2) \$31,284

Refine services and improved first instruction for English learners through English Language Development (ELD) instructional materials, professional development, and assessments (Action 3.10) \$5,000

Provide priority access to the school psychologist for the primary purpose of addressing the social-emotional and mental health needs known to exist among the district's EL, Foster Youth, and low-income students (Action 3.11) \$46,800

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.

FUSD will not receive concentration grant funding.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,815,171.56	\$495,951.00	\$109,793.32	\$252,034.00	\$3,672,949.88	\$2,891,514.88	\$781,435.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Student Laptops	All				\$48,000.00	\$48,000.00
1	1.2	ST Math: Education Software - DISCONTINUED	All	\$0.00				\$0.00
1	1.3	RTI/MTSS Program	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.4	Enrichment and Sports Programs - DISCONTINUED						
1	1.5	Positive Behavior Programs and Incentives	All	\$5,000.00				\$5,000.00
1	1.6	Home to School Transportation/Bussing - AMENDED	Foster Youth Low Income	\$286,124.00				\$286,124.00
1	1.7	Internet Hot Spots for Home Access	Foster Youth Low Income	\$5,000.00				\$5,000.00
1	1.8	Community Liaison/Communications Specialist (0.5 FTE) (NEW)	English Learners Foster Youth Low Income	\$16,000.00				\$16,000.00
1	1.9	Paraeducator - Mental Health/Behavior Supports (0.75 FTE) (NEW)	English Learners Foster Youth Low Income	\$26,000.00				\$26,000.00
1	1.10	Teacher Aide - Mental Health/Behavior	English Learners Foster Youth	\$24,000.00				\$24,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Supports (0.75 FTE) (NEW)	Low Income					
1	1.11	Re-Design of Website and Social Media, and CMS Systems (NEW)	All	\$11,000.00				\$11,000.00
2	2.1	Mental health support staff: Psychologist (.5 FTE), Mental Health Specialist (1.0 FTE), and Behavior Specialist (200 hours)	All		\$139,550.00			\$139,550.00
2	2.2	Health staff: Nurse and Health Clerk	All	\$51,000.00				\$51,000.00
2	2.3	Campus Supervisors	All			\$47,525.32		\$47,525.32
2	2.4	Security cameras - DISCONTINUED						
2	2.5	Crossing guard	All	\$5,000.00				\$5,000.00
2	2.6	Cyber Safety and Bullying Prevention Programs	All Students with Disabilities				\$5,000.00	\$5,000.00
2	2.7	Emergency housing assistance and resources - DISCONTINUED						
2	2.8	Wellness Spaces	English Learners Foster Youth Low Income	\$6,311.00				\$6,311.00
2	2.9	Learning Center (NEW)	students of 2 or more races All Students with Disabilities	\$20,000.00				\$20,000.00
2	2.10	Nonviolent Crisis Intervention Teacher Certification Training (NEW)	All Students with Disabilities	\$9,000.00				\$9,000.00
3	3.1	High-Quality, Appropriately Assigned Teachers	All	\$1,912,488.00	\$38,976.00		\$173,454.00	\$2,124,918.00
3	3.2	1.0 FTE Intervention Teacher	English Learners Foster Youth	\$31,284.00				\$31,284.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.3	Special Education Paraprofessionals	Students with Disabilities		\$167,425.00			\$167,425.00
3	3.4	General Education Teacher Assistants	All				\$25,580.00	\$25,580.00
3	3.5	1.0 FTE Site Administrator	All	\$135,364.56				\$135,364.56
3	3.6	Speech and Language Pathology Teacher and Aide	Students with Disabilities	\$150,000.00		\$62,268.00		\$212,268.00
3	3.7	DISCONTINUED						
3	3.8	DISCONTINUED						
3	3.9	Curriculum Adoption	All		\$150,000.00			\$150,000.00
3	3.10	English Language Development (ELD) Instructional Materials, Professional Development, and Assessments	English Learners	\$5,000.00				\$5,000.00
3	3.11	0.5 FTE School Psychologist	English Learners Foster Youth Low Income	\$46,800.00				\$46,800.00
3	3.12	DISCONTINUED						
3	3.13	Additional One-Time Staff Development Day NEW	All Students with Disabilities	\$9,800.00				\$9,800.00
3	3.14	Instructional Coaching NEW	All Students with Disabilities	\$30,000.00				\$30,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$4,528,353	\$376,035	8.30%	1.05%	9.35%	\$476,519.00	0.00%	10.52 %	Total:	\$476,519.00
								LEA-wide Total:	\$466,519.00
								Limited Total:	\$10,000.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	RTI/MTSS Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
1	1.6	Home to School Transportation/Bussing - AMENDED	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$286,124.00	
1	1.7	Internet Hot Spots for Home Access	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$5,000.00	
1	1.8	Community Liaison/Communications Specialist (0.5 FTE) (NEW)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,000.00	
1	1.9	Paraeducator - Mental Health/Behavior Supports (0.75 FTE) (NEW)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,000.00	
1	1.10	Teacher Aide - Mental Health/Behavior Supports (0.75 FTE) (NEW)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$24,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.8	Wellness Spaces	Yes	LEA-wide	English Learners Foster Youth Low Income		\$6,311.00	
3	3.2	1.0 FTE Intervention Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$31,284.00	
3	3.10	English Language Development (ELD) Instructional Materials, Professional Development, and Assessments	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,000.00	
3	3.11	0.5 FTE School Psychologist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$46,800.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,480,191.00	\$3,505,663.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Student Laptops	No	\$48,000	\$57,655
1	1.2	ST Math: Education Software - DISCONTINUED	No	\$0.00	\$0.00
1	1.3	RTI/MTSS Program	Yes	\$30,000	\$31,134
1	1.4	Enrichment and Sports Programs - DISCONTINUED		0.00	\$0.00
1	1.5	Positive Behavior Programs and Incentives	Yes	\$5,000	0.00
1	1.6	School Bus Transportation - AMENDED	Yes	\$236,477	\$91,942
1	1.7	Internet Hot Spots for Home Access	Yes	\$5,000	\$265
2	2.1	Mental health support staff: Psychologist (.5 FTE), School Counselor, and Behavior Specialist (.5 FTE)	No	\$139,550	\$135,998
2	2.2	Health staff: Nurse and Health Clerk	No	\$51,000	\$35,725
2	2.3	Campus Supervisors	No	\$47,525	\$28,335

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)
2	2.4	Security cameras - DISCONTINUED		\$0.00	\$0.00
2	2.5	Crossing Guard	No	\$3,000	\$3,864
2	2.6	Cyber Safety and Bullying Prevention Programs	No	\$5,000	\$0.00
2	2.7	Emergency housing assistance and resources - DISCONTINUED		\$0.00	\$0.00
2	2.8	Wellness Spaces	Yes	\$11,000	\$4,689
3	3.1	High-Quality, Appropriately Assigned Teachers	No	\$2,124,918	\$2,181,758
3	3.2	1.0 FTE Intervention Teacher	Yes	\$31,284	\$86,580
3	3.3	Special Education Paraprofessionals	No	\$167,425	\$242,897
3	3.4	General Education Teacher Assistants	No	\$25,580	\$39,040
3	3.5	1.0 FTE Site Administrator	No	\$135,364	\$150,058
3	3.6	Speech and Language Pathology Teacher and Aide	No	\$212,268.00	\$205,940
3	3.7	Substitute Teachers - DISCONTINUED		\$0.00	\$0.00
3	3.8	Extended School Year (ESY) - DISCONTINUED		\$0.00	\$0.00
3	3.9	Curriculum Adoption	No	\$150,000	\$132,379

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)
3	3.10	English Language Development (ELD) Instructional Materials, Professional Development, and Assessments	Yes	\$5,000	\$380
3	3.11	0.5 FTE School Psychologist	Yes	\$46,800	\$77,024
3	3.12	Expanded Learning Programs, Summer School - DISCONTINUED		\$0.00	\$0.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$331,913	\$370,561.00	\$288,857.00	\$81,704.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	RTI/MTSS Program	Yes	\$30,000.00	\$31,134		
1	1.5	Positive Behavior Programs and Incentives	Yes	\$5,000.00	0		
1	1.6	School Bus Transportation - AMENDED	Yes	\$236,477.00	\$91,942		
1	1.7	Internet Hot Spots for Home Access	Yes	\$5,000.00	\$265		
2	2.8	Wellness Spaces	Yes	\$11,000.00	\$1,532		
3	3.2	1.0 FTE Intervention Teacher	Yes	\$31,284.00	\$86,580		
3	3.10	English Language Development (ELD) Instructional Materials, Professional Development, and Assessments	Yes	\$5,000.00	\$380		
3	3.11	0.5 FTE School Psychologist	Yes	\$46,800.00	\$77,024		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$4,100,744	\$331,913	0.00%	8.09%	\$288,857.00	0.00%	7.04%	\$43,056.00	1.05%

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.

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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