

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fairfield-Suisun Unified School District

CDS Code: 48705400000000

School Year: 2021-22

LEA contact information:

Kris Corey

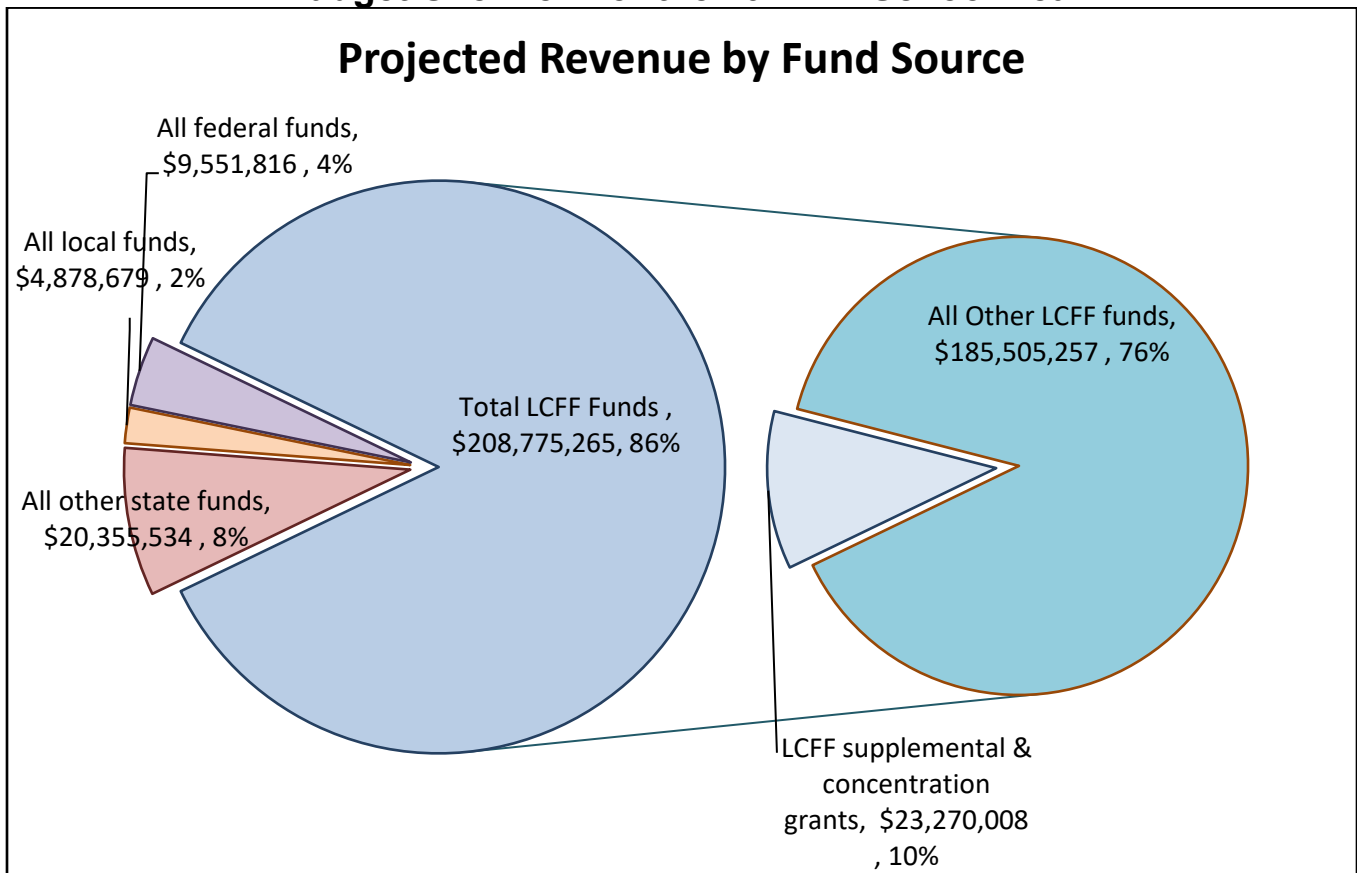
Superintendent

KrisC@fsusd.org

(707) 399-5009

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

## Budget Overview for the 2021-22 School Year

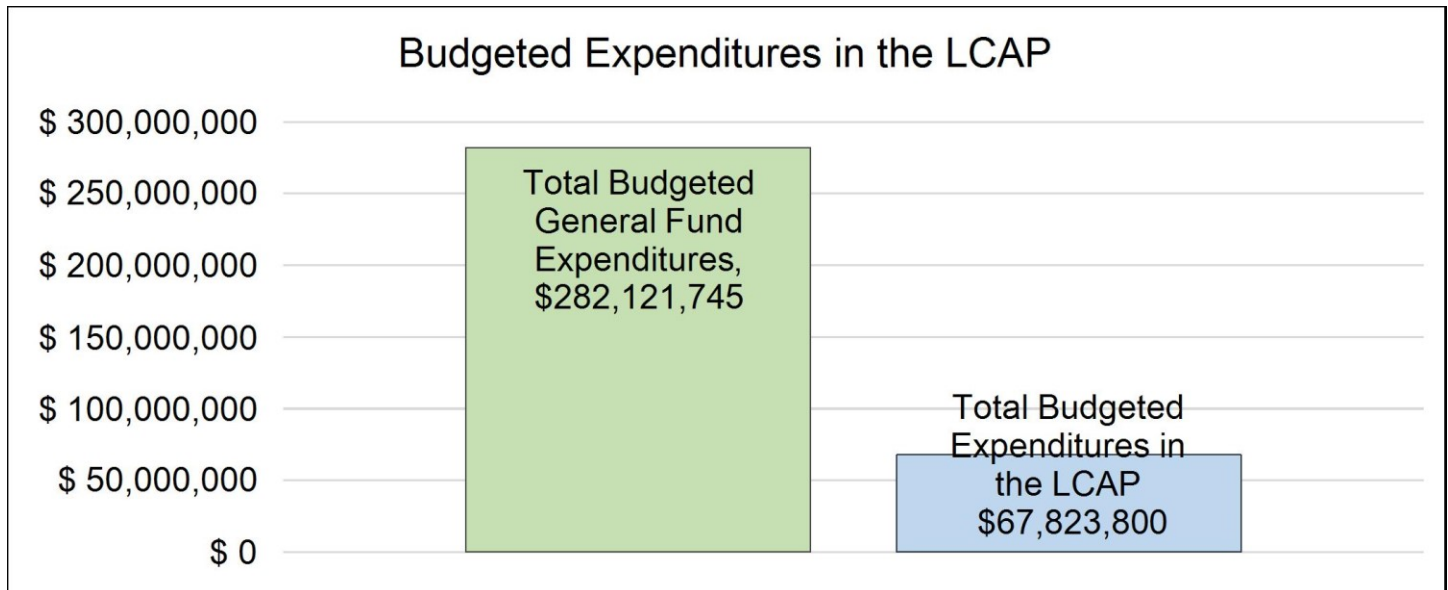


This chart shows the total general purpose revenue Fairfield-Suisun Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Fairfield-Suisun Unified School District is \$243,561,294, of which \$208,775,265 is Local Control Funding Formula (LCFF), \$20,355,534 is other state funds, \$4,878,679 is local funds, and \$9,551,816 is federal funds. Of the \$208,775,265 in LCFF Funds, \$23,270,008 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 Fairfield-Suisun Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Fairfield-Suisun Unified School District plans to spend \$282,121,745 for the 2021-22 school year. Of that amount, \$67,823,800 is tied to actions/services in the LCAP and \$214,297,945 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

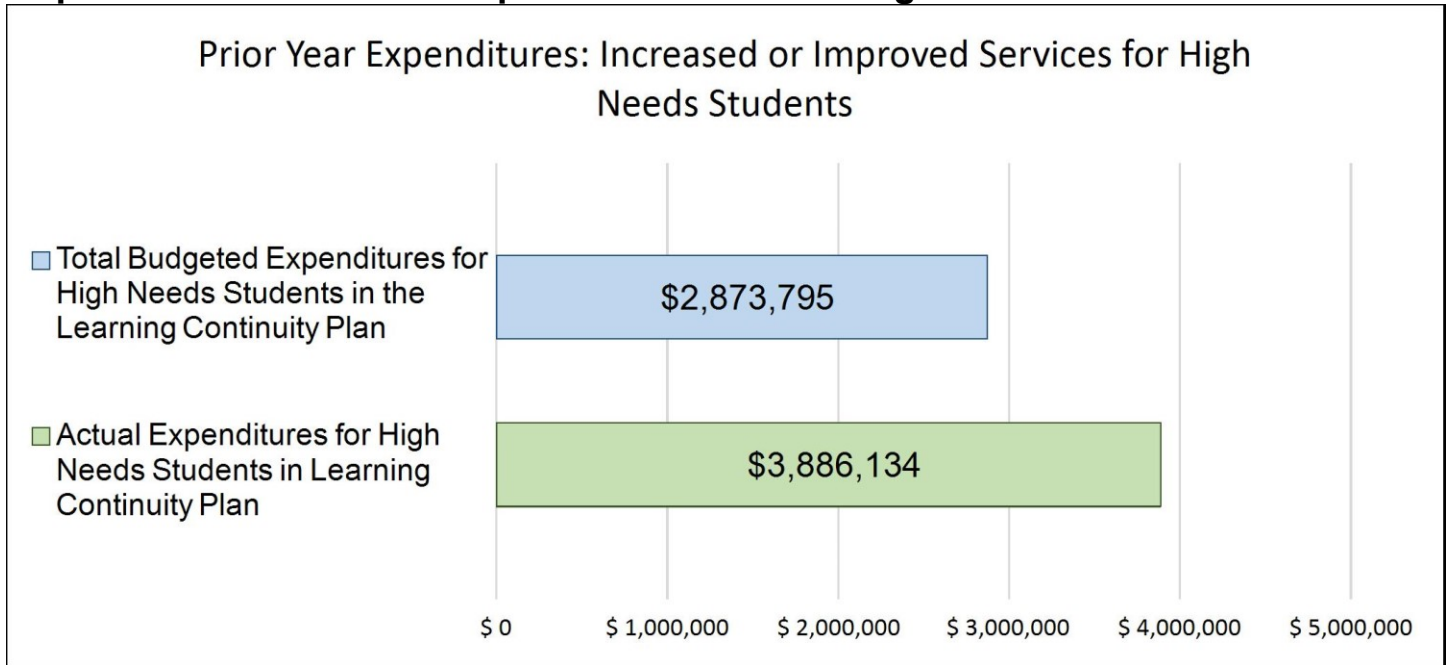
- Classified and certificated salaries
- Staff stipends
- Utilities
- Instructional materials
- Custodial and maintenance supplies
- Transportation
- Other overhead costs not tied to the goals/actions identified in the LCAP

## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Fairfield-Suisun Unified School District is projecting it will receive \$23,270,008 based on the enrollment of foster youth, English learner, and low-income students. Fairfield-Suisun Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fairfield-Suisun Unified School District plans to spend \$36,558,500 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 2020-21



This chart compares what Fairfield-Suisun Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Fairfield-Suisun Unified 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.

In 2020-21, Fairfield-Suisun Unified School District's Learning Continuity Plan budgeted \$2,873,795 for planned actions to increase or improve services for high needs students. Fairfield-Suisun Unified School District actually spent \$3,886,134 for actions to increase or improve services for high needs students in 2020-21.



# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Fairfield-Suisun Unified School District	Kris Corey Superintendent	kris@fsusd.org (707) 399-5009

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

# Goal 1

Create safe, inclusive, and welcoming learning environments where students attend and are connected to their schools.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)  
 Priority 5: Pupil Engagement (Engagement)  
 Local Priorities: N/A

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b>            Rate of Teacher Mis-assignment</p> <p><b>19-20</b>            Rate of Teacher Mis-assignment - There will be a minimum 10% reduction annually until we have zero certificated vacancies.</p> <p><b>Baseline</b>            Rate of Teacher Mis-assignment:             2016-2017: 12 teachers            2017-18: 3 teachers</p>	<p>FSUSD had less than 1% FTE mis-assignment of teachers of English learners and less than 1% total teacher mis-assignments. During the same year, FSUSD had 18 vacant positions which represented approximately 1.81% of all teaching assignments in the district. While the District is below 1%, we did not meet the goal of a 10% reduction.</p> <p>GOAL NOT MET</p>
<p><b>Metric/Indicator</b>            Access to Instructional Materials as determined by William's Reports</p> <p><b>19-20</b>            Access to Instructional Materials - All annual Williams' Reports will find that all students have access to standards-aligned instructional materials.</p> <p><b>Baseline</b></p>	<p>Students have access to standards aligned instructional materials.</p> <p>GOAL MET</p>

Expected	Actual
<p>Access to Instructional Materials as determined by William's Report:</p> <p>100%</p>	
<p><b>Metric/Indicator</b> Facilities in Good Repair - the annual Facilities Inspection Tool (FIT) report as reported annually in School Accountability Report Cards (SARCs). Facilities in good repair.</p> <p><b>19-20</b> Facilities in Good Repair - 100% of FSUSD schools will have a rating of good or exemplary on the annual Facilities Inspection Tool (FIT) report as reported annually in School Accountability Report Cards (SARCs).</p> <p><b>Baseline</b> Facilities in Good Repair - the annual Facilities Inspection Tool (FIT) report as reported annually in School Accountability Report Cards (SARCs):</p> <p>100%</p>	<p>All facilities are rated as good. As such, FSUSD had zero instances where facilities did not meet the “good repair” standard.</p> <p>GOAL MET</p>
<p><b>Metric/Indicator</b> Attendance Rates</p> <ul style="list-style-type: none"> <li>• All Students</li> <li>• Foster Youth/Homeless</li> <li>• English Learners</li> <li>• Socio-economically Disadvantaged</li> </ul> <p><b>19-20</b> Attendance Rates - There will be a minimum .25 percentage points growth annually for all students and .5 for unduplicated student groups until we reach 96% districtwide for all students</p>	<p>In July 2019, the overall Attendance Rate was 95.19% for all students; 94.88% for Foster youth; 90.56% for Homeless youth; 95.38% for English Learners; and 94.38% for socioeconomically disadvantaged youth.</p> <p>For the months schools were open for in-person instruction during the 2019-20 school year, the overall Attendance Rate was 94.89% for all students; 94.69% for Foster youth; 87.87% for Homeless youth; 95.1% for English Learners; and 94.22% for socioeconomically disadvantaged youth.</p>

Expected	Actual
<p>and each unduplicated count student group.</p> <ul style="list-style-type: none"> <li>All Students</li> <li>Foster Youth/Homeless</li> <li>English Learners -</li> <li>Socio-economically Disadvantaged</li> </ul> <p><b>Baseline</b> Attendance Rates: Based on month 7 2016-17 rates:</p> <ul style="list-style-type: none"> <li>All Students - 95.37%</li> <li>Foster Youth/Homeless - 91.94%</li> <li>English Learners - 95.16%</li> <li>Socio-economically Disadvantaged - 94.84%</li> </ul>	<p>While the District made progress in attaining this goal, particularly for Foster youth students, Homeless youth, and English learners, the District did not attain the identified goal.</p> <p>DISTRICT MADE PROGRESS, BUT GOAL NOT MET</p>
<p><b>Metric/Indicator</b> Chronic Absenteeism Rate</p> <ul style="list-style-type: none"> <li>All Students</li> <li>Foster Youth/Homeless</li> </ul> <p><b>19-20</b> Chronic Absenteeism Rate - There will be a minimum 1 percentage point reduction annually for all students and 3 percentage points for Foster Youth/Homeless students.</p> <ul style="list-style-type: none"> <li>All Students</li> <li>Foster Youth/Homeless</li> </ul> <p><b>Baseline</b> Chronic Absenteeism Rate: Based on month 7 2016-17 rates:</p>	<p>In July 2019, the overall Chronic Absenteeism rate was 13.32% for all students; 18.29% for Foster youth; 37.58% for Homeless youth; 11.91% for English Learners; and 17.45% for socioeconomically disadvantaged youth.</p> <p>For the months schools were open for in-person instruction during the 2019-20 school year, the overall Chronic Absenteeism rate was 14.05% for all students; 20.99% for Foster youth; 55.18% for Homeless youth; 13.22% for English Learners; and 17.81% for socioeconomically disadvantaged youth.</p> <p>While the District made progress in attaining this goal, particularly for Foster youth students, the District did not attain the identified goal.</p> <p>DISTRICT MADE PROGRESS, BUT GOAL NOT MET</p>

Expected	Actual
<ul style="list-style-type: none"> <li>All Students - 11.53%</li> <li>Foster Youth/Homeless -24.94%</li> </ul>	
<p><b>Metric/Indicator</b> Middle School Dropout Rate</p> <p><b>19-20</b> Middle School Dropout Rate - No more than 10 middle school students will dropout annually.</p> <p><b>Baseline</b> Middle School Dropout Rate: 2 middle school students dropped out during the 2016-2017 school year.</p>	<p>During the 2018-19 school year, the District had 9 7th/8th graders who were recorded as dropouts.</p> <p>GOAL MET</p>
<p><b>Metric/Indicator</b> High School Dropout Rate</p> <p><b>19-20</b> High School Dropout Rate - There will be a minimum .2 percentage point reduction annually for all students.</p> <p><b>Baseline</b> High School Dropout Rate: Based on 2015-2016 cohort rates.</p> <ul style="list-style-type: none"> <li>2.1%</li> </ul>	<p>The high school dropout rate for the 2018-19 school year was 2.23%. While the rate remains close to 2%, the District did not meet the goal of reducing the rate by .2%.</p> <p>GOAL NOT MET</p>
<p><b>Metric/Indicator</b> High School Graduation Rate</p> <ul style="list-style-type: none"> <li>All Students</li> <li>Foster Youth/Homeless</li> <li>English Learners</li> </ul>	<p>In June 2018 the Graduation Rate was 80.15% for all students; 73.33% for Foster/Homeless youth; 56.35% for English Learners; and 74.53% for Socioeconomically Disadvantaged youth. As of June 2019 the Graduation Rate was 86.55% for all students; 55% for Foster/Homeless youth; 72.32% for English Learners, and 82.22% for socioeconomically disadvantaged youth.</p>



Expected	Actual
<ul style="list-style-type: none"> <li>Socio-economically Disadvantaged</li> </ul> <p><b>19-20</b> High School Graduation Rate - There will be a minimum 1 percentage point growth annually for all students and 2 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> <li>All Students -</li> <li>Foster Youth/Homeless -</li> <li>English Learners -</li> <li>Socio-economically Disadvantaged -</li> </ul> <p><b>Baseline</b> High School Graduation Rate based on 2015-16 cohort:</p> <ul style="list-style-type: none"> <li>All Students - 84.4%</li> <li>Foster Youth/Homeless - 58%</li> <li>English Learners - 77.7%</li> <li>Socio-economically Disadvantaged - 80.2%</li> </ul>	<p>The District made progress in attaining this goal; the goal was achieved in all student groups except for Foster Youth/Homeless.</p> <p>DISTRICT MADE PROGRESS, BUT GOAL NOT MET</p>
<p><b>Metric/Indicator</b> Welcoming Schools Rubric</p> <p><b>19-20</b> Welcoming Schools Rubric - Maintain 3.5 average rating on a scale of 1 to 4.</p> <p><b>Baseline</b> Welcoming Schools Rubric:  An average of 3 on a scale of 1-4 after visiting all schools.</p>	<p>FSUSD Parent Leaders completed the Parent Engagement Survey in the fall of 2019. The data from the survey is included on the 2019 California Dashboard. In response to the question, "Rate the LEA's progress in creating welcoming environments for all families in the community", the parents rated the District as follows: Beginning Development: 9.5% Initial Implementation: 57.1% Full Implementation: 23.8% Full Implementation and Sustainability: 9.5%</p> <p>As this was the first year of this new survey instrument from the California Department of Education, the data identified above will be baseline data for future surveys.</p>

Expected	Actual
<p><b>Metric/Indicator</b> Attendance Liaison Pre-Post Intervention</p> <p><b>19-20</b> Attendance Liaison Pre-Post Intervention - Average daily attendance rates will increase for a minimum of 50% of students who receive intervention from attendance liaisons measured by random sampling.</p> <p><b>Baseline</b> Attendance Liaison Pre-Post Intervention: Of a random sample of 35 students, all but 2 students showed improved attendance as pre-post data reveal (94% of students showed growth). The simple average of growth in attendance was 11.2% and the modes were 3% and 9%.</p>	<p>Thirty students were selected at random from all students that received intervention from the Attendance Liaisons during the first six fiscal months of the 2019-20 school year. Pre-post data reveal twenty-nine of the thirty students showed improved attendance (97% of students showed growth). The simple average of growth in attendance was 12% and the modes were 4% and 9%. **Note, data from 5 random students from 6 attendance liaisons (not 8 liaisons) were analyzed. This reduction is due to one vacancy during the first semester and one loss due to attrition.</p> <p>GOAL MET</p>
<p><b>Baseline</b></p>	
<p><b>Metric/Indicator</b> Results on Physical Fitness Test</p> <ul style="list-style-type: none"> <li>• Aerobic Capacity</li> <li>• Body Composition</li> </ul> <p><b>19-20</b> - No longer an expected annual outcome.</p> <p><b>Baseline</b> Results on 2015-16 Physical Fitness Tests:</p> <ul style="list-style-type: none"> <li>• Aerobic Capacity - 50.9%</li> <li>• Body Composition 53.5%</li> </ul>	<p>At this point in time, this is no longer an expected annual outcome.</p>

Expected	Actual
<p><b>Metric/Indicator</b> School Effectiveness Survey</p> <p><b>19-20</b> School Effectiveness Survey - There will be a minimum growth of 3 percentage points annually in the percentage of parents and students that report an overall perception of Excellent/Good.</p> <p><b>Baseline</b> School Effectiveness Survey:  2016-2017 - 68%</p>	<p>The District decided to use the CalSCHLS survey, rather than administer the internally created School Effectiveness Survey.</p> <p>55.7% of the parents and students who completed the 2019-2020 CalSCHLS Survey reported an overall positive perception. This represents a 13.3 percentage point decline from last year's survey. Since the surveys taken this year are significantly different than those taken last year, this data cannot be fairly compared.</p> <p>As this was the first year of this new survey instrument from the California Department of Education, the data identified above will be baseline data for future surveys.</p>
<p><b>Metric/Indicator</b> California Healthy Kids Survey/CalSCHLS</p> <p><b>19-20</b> Results on CalSCHLS Survey/District Climate Report Card - There will be a minimum growth of 30 points.</p> <p><b>Baseline</b> Results on CalSCHLS Survey/District Climate Report Card:  School Climate Index Score for Middle Schools: 237</p>	<p>Results on CalSCHLS Survey/District Climate Report Card - There will be a minimum growth of 30 points for Middle Schools. 2017/2018 Middle School: 237 2019/2020 Middle School: 230</p> <p>GOAL NOT MET</p>
<p><b>Metric/Indicator</b> California Healthy Kids Survey/CalSCHLS</p> <p><b>19-20</b> Results on CalSCHLS Survey/District Climate Report Card - There will be a minimum growth of 30 points.</p> <p><b>Baseline</b> Results on CalSCHLS Survey/District Climate Report Card:  School Climate Index Score for High Schools: 237</p>	<p>Results on CalSCHLS Survey/District Climate Report Card - There will be a minimum growth of 30 points for High Schools. 2017/2018 High School: 237 2019/2020 High School: 269</p> <p>GOAL MET</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.1 Designate 5% of each site's discretionary funds to be dedicated to student engagement related activities and expenditures.</p>	<p>1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$30,000</p> <p>5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$86,000</p> <p>3000-3999: Employee Benefits General Fund - 01 Unrestricted \$4,000</p>	<p>1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$17,316</p> <p>3000-3999: Employee Benefits General Fund - 01 Unrestricted \$2,354</p> <p>4000-4999: Books And Supplies General Fund - 01 Unrestricted \$24,926</p> <p>5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$59,152</p>
<p>1.2 Provide mandatory training to all clerical staff (school sites and central office) on rules and regulations regarding enrollment procedures for foster youth and homeless students and completing Home Language Surveys to accurately identify EL students.</p>	<p>No Cost</p>	<p>No Cost</p>
<p>1.3 Complete maintenance projects and critical needs to maintain physical plant integrity.</p>	<p>6000-6999: Capital Outlay Deferred Maintenance - 14 Unrestricted \$2,600,000</p> <p>4000-4999: Books And Supplies Deferred Maintenance - 14 Unrestricted \$125,000</p> <p>5000-5999: Services And Other Operating Expenditures Deferred Maintenance - 14 Unrestricted \$125,000</p>	<p>4000-4999: Books And Supplies Deferred Maintenance - 14 Unrestricted \$93,850</p> <p>5000-5999: Services And Other Operating Expenditures Deferred Maintenance - 14 Unrestricted \$90,903</p> <p>6000-6999: Capital Outlay Deferred Maintenance - 14 Unrestricted \$2,624,915</p>
<p>1.4 Maintain attendance liaison program and continue to re-focus and improve the work to specifically address foster/homeless youth attendance, graduation rates and school connectivity along with continuing to serve chronically absent students.</p>	<p>2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$300,000</p>	<p>2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$376,134</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits General Fund - 01 Unrestricted \$160,000	3000-3999: Employee Benefits General Fund - 01 Unrestricted \$191,478  5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$7,707
1.5 Expand Career Technical Education opportunities at the secondary level.	4000-4999: Books And Supplies General Fund - 01 Restricted \$500,000  5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$500,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$471  3000-3999: Employee Benefits General Fund - 01 Restricted \$98  4000-4999: Books And Supplies General Fund - 01 Restricted \$216,510  5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$6,773
1.6 All TK-8 schools will be thematic-based schools and will continue to receive support.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$120,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$3,474  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$903  4000-4999: Books And Supplies General Fund - 01 Unrestricted \$38,038  5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$67,127  6000-6999: Capital Outlay General Fund - 01 Unrestricted \$10,310

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>1.7 Provide services to address the graduation rates for unduplicated students. (1) Each student in grades 9 - 12 will meet with his/her counselor the first month of school to review and refine each of the student's four year plans that were created during the 2018-19 school year; (2) An action plan and monthly check-in log will be created with each of these students and their parents identifying what will be needed to overcome potential challenges; (3) Regular monthly meetings will be calendared and scheduled where the students will bring their logs and progress will be reviewed with their counselors. Supports/interventions will be put into place based on the need; (4) Students who meet goals and are "on-track" will be recognized. The services will include meetings, starting in 6th grade, to inform parents about graduation requirements; and (5) Expand credit recovery opportunities for unduplicated students. The services will include meetings, starting in 6th grade, to inform parents about graduation requirements. The services will also include credit recovery opportunities beyond what all students receive.</p>	<p>1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$2,000</p> <p>3000-3999: Employee Benefits General Fund - 01 Unrestricted \$200</p>	<p>None to date</p> <p>None to date</p>
<p>1.8 In order to support student clubs with conducting student engagement activities, the District will provide grant funds for which student clubs can apply. This new grant program will be advertised at each school site. The funds can only be used to support school-sponsored student engagement activities.</p>	<p>4000-4999: Books And Supplies General Fund - 01 Unrestricted \$10,000</p>	<p>4000-4999: Books And Supplies General Fund - 01 Restricted \$4,324</p>
<p>1.9 Conduct an assessment of the current Social-Emotional supports available to all students and then to develop/implement a plan to better coordinate Tier I and Tier II Social-Emotional systems. The plan will include identifying needed supports, as well as professional development, to support a shift to being Healing Centered.</p>	<p>5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$5000</p>	<p>None to date</p>
<p>1.10 Coordinate at least two "Feeder Pattern" activities so that students feel more comfortable, and prepared, when promoting to new schools. The feeder activities can include all schools in a particular feeder pattern, not just two schools. The events should strategies to create a parent connection to help with transitions from 5th to 6th and 8th to 9th.</p>	<p>No Cost</p>	<p>No Cost</p>
<p>1.11 Hire three additional school psychologists so that each elementary school can be served by a full-time school psychologist.</p>	<p>1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$240,000</p>	<p>1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$250,116</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits General Fund - 01 Unrestricted \$60,000	3000-3999: Employee Benefits General Fund - 01 Unrestricted \$75,311

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The District budgeted \$4,867,200 to implement the Actions/Services identified in Goal 1 and expended \$4,162,190. More than 100% of the "Unrestricted" funds were expended in Goal 1. The unexpended funds were from "Restricted" funds. Those monies have been carried over to the "Restricted" budget to be used during the 2020/21 school year.

Action 1: The District fully implemented this action. The sites were allocated \$120,000 and spent \$103,748 of their funds.

Action 2: The District fully implemented this action. There were no funds allocated to this action.

Action 3: The District fully implemented this action. The District budgeted \$2,900,000 in Capital Outlay Deferred Maintenance and has spent \$2,809,668.

Action 4: The District fully implemented this action. The District budgeted \$420,398 for the Attendance Liaison program and spent \$575,919.

Action 5: The District fully implemented this action. The District budgeted \$1,000,000 for Career Technical Education and has spent \$223,852. The unspent "Restricted" funds were carried over into the 2020/21 school year and expended on CTE program needs.

Action 6: The District fully implemented this action. The District budgeted \$100,000 to support the TK-8 thematic schools. The District expended \$119,852. The increased amount is a result of the expansion of the thematic K-8 program at Tolenas Academy of Music and Media.

Action 7: The District partially implemented this action. The District did not spend the \$2,200 allocated to this as the students were encouraged to participate in the credit recovery program offered to all high school students.

Action 8: The District fully implemented this action. While \$10,000 was budgeted for Action 8, the District awarded over \$11,000 in club grants. At the time the District shifted to Distance Learning, the clubs had expended \$4,324. The funds not used as a result of a shift to distance learning during the COVID pandemic we moved back into Title IV to be re-allocated during the 2020/21 school year.



Action 9: The District partially implemented this action. The PBIS Coordinators worked with site leaders to determine social-emotional supports for Tier 1 and Tier 2. Site based PBIS teams met to coordinate Tier 1 supports, while site based Intervention teams coordinated and implemented Tier 2 supports. Staff started working on the plan, and secured a grant, to make a shift to Healing Centered Engagement. However, the closure of schools to in-person instruction slowed the desired gap analysis. As this work was completed in-house, \$5,000 allocated was not required to implement this action.

Action 10: The District did not implement this action. The feeder events would have taken place in the Spring, but do to the shift to distance learning and the State's "Lock Down" orders, the events could not be organized nor conducted. There were no funds allocated to this action.

Action 11: The District fully implemented this action. The District budgeted \$300,000 to add three additional school psychologist. The district expended \$325,427.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The District fully implemented the eight of the eleven actions. In addition, the District met the goals identified in five of the eleven metrics and made progress in three of the eleven metrics.

The metrics that were successfully achieved included: (1) access to instructional materials; (2) facilities in good repair; (3) middle school dropout rates; (4) Average Daily Attendance of students supported by Attendance Liaisons; and (5) School Climate Report Card reports at the high schools. In addition to the five metrics that were achieved, the district made progress towards meeting the goals on three of the metrics, but did not achieve the growth goal.

The metrics in which progress was made, but the identified goal was not achieved included: (1) attendance rates; (2) chronic absenteeism; and (3) graduation rates.

The metrics that were not achieved during the 2019-20 school year are: (1) teacher mis-assignment, (2) high school dropout rate; and (3) middle school climate report card.

In reviewing the accomplishments, the District identified three areas of success:

1) The District is proud of the work that has been accomplished to upgrade existing facilities, particularly at our Title I sites. Major facility improvements were made (or are in the planning phase) at Anna Kyle, Cleo Gordon, Fairview, Tolenas, Sheldon, and Grange.

2) While the District did not see an overall improvement in attendance rates or chronic absenteeism rates, the students who were receiving direct support from the Attendance Liaisons did improve attendance by at least 50%. The District has received grant funds that will allow an expansion of this program for the next three years.



3) With the addition of three school psychologists, all elementary schools benefited from a full-time school psychologist.

While there are areas to celebrate, there is also a need to show improvement:

1) The District needs to do more to improve attendance rates and reduce chronic absenteeism rates. This statement is particularly true for our students who are foster youth or homeless. During this upcoming year, the District needs to identify and eliminate the barriers that prevent the students from attending school.

2) The District has a need for more tiered social-emotional support, particularly at the elementary and middle schools.

## Goal 2

Engage parents, families, and community partners through education, communication, and collaboration to promote student success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: N/A

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Attendance at Special Education Parent Leaders Meetings for Parents of Students with Special Needs</p> <p><b>19-20</b> There will be a minimum growth of at least two parents annually that attend the Special Education Parent Leader meetings.</p> <p><b>Baseline</b> Two parents attended the Special Education Parent Leaders meetings in 2016-17.</p>	<p>Each Special Education Parent Leader meeting has had a minimum attendance of 5 parents, over a 6 month period, during the 2019-20 school year.</p> <p>GOAL MET</p>
<p><b>Metric/Indicator</b> Parent Engagement Opportunities</p> <p><b>19-20</b> Parent Engagement Opportunities - Each school site will annually offer and document a minimum of four parent engagement activities beyond required activities like Back to School Night. Two of the four activities will be joint activities among the feeder schools.</p> <p><b>Baseline</b> Parent Engagement Opportunities: Baseline data will be collected at the conclusion of the 2016-17 school year.</p>	<p>During the 2019-20 school year, 22 out of 30 school sites (73%) documented completing a minimum of four parent engagement activities. Four of the 30 sites (13%) held at least two joint activities with their feeder schools. The ability to meet this metric was impacted by COVID-19 and the cancellation of events in the Spring of 2020.</p> <p>DISTRICT MADE PROGRESS, BUT GOAL NOT MET</p>

Expected	Actual
<p><b>Metric/Indicator</b> Community Partners - the number of community based partnerships with FSUSD schools</p> <p><b>19-20</b> Community Partners - Maintain or expand the number of community based partnerships with FSUSD.</p> <p><b>Baseline</b> In 2015-16, 32 new district community partners were identified. 11 new district community partners were identified during the 2016-17 school year.</p>	<p>In the 2018-2019 school year, 13 new community partners were identified. In the 2019-2020 school year, 17 new community partners were identified.</p> <p>GOAL MET</p>
<p><b>Metric/Indicator</b> Attendance at Community Events - Every district and site level FSUSD administrator will attend at least two community events annually. As of March 2017, 65/84 administrators have documented attendance at two community events for the 16-17 school year. Two administrators documented attendance at one community event for the 16-17 school year.</p> <p><b>19-20</b> Attendance at Community Events - Every district and site level FSUSD administrator will attend at least two community events by March annually.</p> <p><b>Baseline</b> Attendance at Community Events - Every district and site level FSUSD administrator will attend at least two community events by March annually. As of March 2017, 65/84 administrators have documented attendance at two community events for the 16-17 school year. Two administrators documented attendance at one community event for the 16-17 school year.</p>	<p>As of March 2020, 136 out of 156 administrators documented attendance at at least two community events for the 2019-2020 school year. Nine administrators documented attendance at one community event for the 2019-2020 school year. Unfortunately, due to COVID pandemic, staff could no longer attend community events from March thru June which impacted the District's ability to achieve this goal.</p> <p>DISTRICT MADE PROGRESS, BUT GOAL NOT MET</p>

Expected	Actual
<p><b>Metric/Indicator</b> Back to School Resource Fair</p> <p><b>19-20</b> Provide backpacks, school supplies, and important community information to over 1200 children.</p> <p><b>Baseline</b> Back to School Resource Fair- Baseline data will be collected at the 2017 Back to School Resource Fair to determine the amount of supplies and services provided to students and community.</p>	<p>Over 1,800 backpacks stuffed with school supplies and informational flyers were available and 1,168 were distributed to students in need in August 2019.</p> <p>GOAL MET</p>
<p><b>Metric/Indicator</b> Attendance at "a-g" parent workshops for English learners, socio-economically disadvantaged students, foster youth and students with disabilities</p> <p><b>19-20</b> There will be a 10% growth annually in the number of parents of unduplicated count student groups and students with disabilities that attend "a-g" parent workshops compared to the baseline data established in Spring 2018</p> <p><b>Baseline</b> "A-G" Parent Workshops - Baseline data will be established in 2017-18 indicating the number of parents that attend the parent workshops.</p>	<p>The baseline for attendance was 121 families at five schools. As of January 2020 there were seventeen parent information workshops held at fifteen different schools. There were 60 parents in attendance. Of those 60 parents, 1% were parents/guardians of Students with Disabilities, 0% were guardians of foster youth, 18% were parents/guardians of English Learners, 11% were parents/guardians of homeless students, and 13% were parents/guardians of socioeconomically disadvantaged students. Schools are still holding parent "a-g" nights this semester. Unfortunately, the COVID pandemic impacted the District's ability to make further progress towards achieving this metric.</p> <p>DISTRICT MADE PROGRESS, BUT GOAL NOT MET</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.1 Each school site will provide a minimum of 4 parent engagement activities to increase active parent participation throughout the school year.</p>	<p>5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$120,000</p>	<p>1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$6,195</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$1,516  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$1,408  4000-4999: Books And Supplies General Fund - 01 Unrestricted \$12,961  5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$33,954
2.2 The Superintendent and district staff will meet with parent leadership and advocacy groups to discuss LCAP recommendations and implementation.	No Cost	No Cost
2.3 Provide three non-academic community engagement activities during the course of the 2018-19 school year. The three activities should be spaced out during the school year so that there are multiple opportunities to engage families, with at least one activity in the fall and one activity in the spring.	4000-4999: Books And Supplies General Fund - 01 Unrestricted \$6,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$5,632
2.4 Utilize a variety of communication tools such as site and district websites and social media to inform the community of events and celebrations.	No Cost	No Cost
2.5 Maintain the five additional bilingual community liaisons at sites with high percentages of Spanish speaking families to provide access to community resources and additional translation/interpretation.	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$149,377  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$41,779  2000-2999: Classified Personnel Salaries General Fund - 01 Restricted \$51,217	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$102,327  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$43,173  2000-2999: Classified Personnel Salaries General Fund - 01 Restricted \$28,618

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits General Fund - 01 Restricted \$21,950	3000-3999: Employee Benefits General Fund - 01 Restricted \$10,088
2.6 Expand Language Line usage to access on all staff iPads to increase access to face to face interpreters for a variety of second language speaking families.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$50,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$63,391
2.7 Provide mandatory training to all site administrators on establishing and facilitating School Site Councils (SSCs) and English Learner Advisory Councils (ELACs) and ensure that all sites hold trainings on roles and responsibilities for members.	No Cost	No Cost
2.8 Provide English as a Second Language (ESL) classes for second language parents at designated school sites to increase their ability to support students at home.	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$10,000 2000-2999: Classified Personnel Salaries General Fund - 01 Restricted \$1,000 3000-3999: Employee Benefits General Fund - 01 Restricted \$2,000 5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$10,000	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$72 3000-3999: Employee Benefits General Fund - 01 Unrestricted \$21 5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$9,138
2.9 This action/service is being combined with 2.1. The combined goal will not affect the amount of funds being allocated towards parent involvement/engagement. See the Annual Update for more information.	N/A N/A N/A	N/A N/A N/A
2.10 Participate in the County Foster Youth Network comprised of foster parents/community members/district staff that will meet quarterly to continue to refine and improve services for Foster Youth.	No Cost	No Cost
2.11 Host annual Back to School Resource Fair in order to provide students and families with school supplies and access to health and other community resources.	4000-4999: Books And Supplies General Fund - 01 Restricted \$4,000	4000-4999: Books And Supplies General Fund - 01 Restricted \$1,094

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.12 Provide parent workshops on meeting high school graduation requirements and "a-g" requirements for parents of English learners, socio-economically disadvantaged students, foster youth and students with disabilities. The workshops will be delivered to families starting in the 6th grade.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$1,000 2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$500 3000-3999: Employee Benefits General Fund - 01 Unrestricted \$150	No Cost  No Cost  No Cost
2.13. Hire a Coordinator of Parent & Family Engagement to develop and implement programs that will encourage family/parental engagement in the schools and provides ongoing, educational programs to family members and parents/legal guardians of students.	2000-2999: Classified Personnel Salaries General Fund - 01 Restricted \$100,000 3000-3999: Employee Benefits General Fund - 01 Restricted \$20,000	2000-2999: Classified Personnel Salaries General Fund - 01 Restricted \$42,193 3000-3999: Employee Benefits General Fund - 01 Restricted \$16,881
2.14. Each school will conduct at least one site-based Student Voices/Town Hall meeting in which students will have the opportunity to provide input regarding areas of strength and areas of growth for the school.	No Cost	No Cost

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The District budgeted \$588,973 to implement the Actions/Services identified in Goal 2 and expended \$378,662. Of the funds that were not expended \$112,155 were from "Restricted" sources and carried over to the 2020/21 school year to be used for allowable expenditures. The "Unrestricted" amount of \$98,156 was used to support the additional expenses associated with Goal 1, as well as the District's response to COVID.

Action 1: The District partially implemented this action. While 74% of the schools implemented four or more activities, 15% of the schools implemented only two activities prior to the closure of schools. The District allocated \$120,000 and expended \$56,034.

Action 2: The District fully implemented this action. There were no funds allocated to this action.

Action 3: The District partially implemented this action. While the first two events took place, the third was cancelled due to COVID restrictions. The District allocated \$6,000 for the events and expended \$5,632.

Action 4: The District fully implemented this action. There were no funds allocated to this action.

Action 5: The District fully implemented this action. The District allocated \$264,323 to complete this action and expended \$174,128. The difference between what was allocated and what was expended is a result of extended vacancies and new employees who are on a lower "step" on the salary schedule.

Action 6: The District fully implemented this action. The District allocated \$50,000 to complete this action and expended \$63,391.

Action 7: The District fully implemented this action. There were no funds allocated to this action.

Action 8: The District fully implemented this action. The District allocated \$23,000 to complete this action and expended \$9,231. Armijo High, Cleo Gordon, and E. Ruth Sheldon offered classes. The funds not used to support the classes at these three schools were transferred back to their restricted accounts to be used during the 2020/21 school year.

Action 9: ACTION REMOVED FROM 2019/20 LCAP

Action 10: The District fully implemented this action. There were no funds allocated to this action.

Action 11: The District fully implemented this action. The District allocated \$4,000 to complete this action and expended \$1,094. The budgeted funds were not required due to receiving donations from the local community that allowed the District to distribute the necessary supplies. In addition, due to COVID restrictions, some of the activities that took place in prior years could not take place during the August 2020 event.

Action 12: The District fully implemented this action. The District allocated \$1,650 to complete this action. Seventeen information nights were held at fifteen different schools without additional costs to the district or school sites.

Action 13: The District fully implemented this action. The District allocated \$120,000 to complete this action and expended \$59,074. The difference in projected vs. expended is due to a gap in time when one staff member moved to another position and the new coordinator being able to start in the position. The unexpended funds were transferred back to the restricted account to be used during the 2020/21 school year.

Action 14: The District fully implemented this action. There were no funds allocated to this action.



A description of the successes and challenges in implementing the actions/services to achieve the goal.

The District fully implemented the eleven of the thirteen actions. In addition, the District achieved three of the six metrics and made progress on three of the six metrics. The metrics that were successfully achieved included: (1) attendance at annual special education parent meetings; (2) community partnerships; and (3) Back-to-School Resource fair. Parent engagement events at school sites would have been achieved had it not have been for the closure of schools due to COVID restrictions.

In reviewing the accomplishments, the District identified three areas of success:

- 1) The District's Back-to-School Resource Fair continues to be an area of strength. Each year it gets bigger and better!
- 2) FSUSD has also successfully engaged with the community and the establishment of community partnerships.
- 3) Community Partners, and specifically Voces Unidas, share that the Bilingual Community Outreach Liaisons and the Family Resource Centers are supports to the LatinX community of which the District should be proud.

While there are areas to celebrate, there is also a need to show improvement. Each year the District increases the number of parent and family engagement events, but still struggle to actively include families from our most underserved populations. One of the goals of the 2021 - 2024 LCAP must include a greater focus on engaging all families, and specifically the District's underserved families.

## Goal 3

Refine and expand targeted intervention and supports for students' academic, health, and social-emotional development.

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 6: School Climate (Engagement)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:    N/A

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Suspension Rate</p> <ul style="list-style-type: none"><li>• All Students</li><li>• African American</li><li>• English Learners</li><li>• Foster Youth</li><li>• Homeless</li><li>• Socio-economically Disadvantaged</li><li>• Students with Disabilities</li></ul>	<p>For the months schools were open for in-person instruction during the 2019-20 school year, the Suspension Rate for FSUSD was 3.76%, 8.83% for African American Students, 14.81% for Foster Youth, 14.38% for Homeless Youth, 2.66% for English Learners, 4.98% for socioeconomically disadvantaged youth and 8.23% for students with disabilities.</p> <p>The District made progress in meeting this goal. GOAL MET for all subgroups except for Foster/Homeless Youth and English Learners.</p>

Expected	Actual
<p><b>19-20</b> Suspension Rate - There will be a minimum 10% reduction in the rate of suspension annually for all students and 15% for African-American students and each unduplicated student group.</p> <ul style="list-style-type: none"> <li>• All Students</li> <li>• African American</li> <li>• English Learners</li> <li>• Foster Youth</li> <li>• Homeless</li> <li>• Socio-economically Disadvantaged</li> <li>• Students with Disabilities</li> </ul> <p><b>Baseline</b> Suspension Rate 2016-17 as of March 31, 2017:</p> <ul style="list-style-type: none"> <li>• All Students - 4.3%</li> <li>• African American - 8.2%</li> <li>• English Learners - 2.2%</li> <li>• Foster Youth - 15.1%</li> <li>• Homeless - 9.3%</li> <li>• Socio-economically Disadvantaged - 5.6%</li> <li>• Students with Disabilities - 9.2%</li> </ul>	
<p><b>Metric/Indicator</b> Expulsion Rate</p> <ul style="list-style-type: none"> <li>• All Students</li> <li>• African American</li> <li>• Unduplicated Count Students</li> <li>• Students with Disabilities</li> </ul> <p><b>19-20</b> Expulsion Rate - There will be a minimum 10% reduction in the rate of expulsion annually for all students and 15% for African-American students and each unduplicated student group. 2017-</p>	<p>In January 2020, the Expulsion Rate for FSUSD was .02%, .06% for African American Students, .0% for Foster Youth, .0% for Homeless Youth, .0% for English Learners, .02% for socioeconomically disadvantaged Students, and .0% for students with disabilities.</p> <p>GOAL MET</p>

Expected	Actual
<p>18 Goals:</p> <ul style="list-style-type: none"> <li>All Students</li> <li>African American</li> <li>Unduplicated Count Students</li> <li>Students with Disabilities</li> </ul> <p><b>Baseline</b> Expulsion Rate for 2016-17 as of March 31, 2017 :</p> <ul style="list-style-type: none"> <li>All Students - .08%</li> <li>African American - .10%</li> <li>Unduplicated Count Students - .07%</li> <li>Students with Disabilities - .12%</li> </ul>	
<p><b>Metric/Indicator</b> Smarter Balance Math Performance - Average Scaled Score from Meets Standards</p> <ul style="list-style-type: none"> <li>All Students</li> <li>English Learners</li> <li>Foster Youth/Homeless</li> <li>Socio-economically Disadvantaged</li> <li>Students with Disabilities</li> </ul> <p><b>19-20</b> Smarter Balance Math Performance - average scaled score from meets standards Average scaled score growth targets will be set annually based on previous year's results on Smarter Balance results. The average scaled score growth targets for identified student groups will be at least double the targets for all students in order to close the achievement gap. 2019-20 Goals:</p> <ul style="list-style-type: none"> <li>All Students</li> <li>English Learners</li> <li>Foster Youth/Homeless</li> </ul>	<p>Smarter Balance Math Performance - The average scaled score from meets standards Average scaled score for identified student groups in 2018- 19 were: All Students: 53.8 points below standard (Maintained +0.6 Points) English Learners: 90.1 points below standard (Maintained +2.8 Points) Foster Youth: 128.1 points below standard (Decline -23.5 Points) Homeless: 123.4 points below standard (Declined -17.9 Points) Socio-economically Disadvantaged: 82.3 points below standard (Maintained -0.4 Points) Students with Disabilities: 141.3 points below standard (Maintained -0.1 Points)</p> <p>GOAL NOT MET</p>

Expected	Actual
<ul style="list-style-type: none"> <li>• Socio-economically Disadvantaged</li> <li>• Students with Disabilities</li> </ul> <p><b>Baseline</b> Smarter Balance Math Performance - 2016 Average Scaled Score from Meets Standard:</p> <ul style="list-style-type: none"> <li>• All Students - 50 points from Meets</li> <li>• English Learners - 87 points from Meets</li> <li>• Foster Youth/Homeless - No average scaled score</li> <li>• Socio-economically Disadvantaged - 78 points from Meets</li> <li>• Students with Disabilities - 138 points from Meets</li> </ul>	
<p><b>Metric/Indicator</b> Smarter Balance English Language Arts Performance - Average Scaled Score from Meets Standards</p> <ul style="list-style-type: none"> <li>• All Students -</li> <li>• English Learners -</li> <li>• Foster Youth/Homeless -</li> <li>• Socio-economically Disadvantaged -</li> <li>• Students with Disabilities</li> </ul> <p><b>19-20</b> Smarter Balance English Language Arts Performance - Average Scaled Score from Meets Standard Average scaled score growth targets will be set annually based on previous year's results on Smarter Balance results. The average scaled score growth targets for identified student groups will be at least double the targets for all students in order to close the achievement gap. 2019-20 Goals:</p>	<p>Smarter Balance English Language Arts Performance - The average scaled score from meets standards Average scaled score for identified student groups in 2018- 19 were: All Students: 18.5 points below standard (Maintained +1.3 Points) English Learners: 60.7 points below standard (Increased +5.5 Points) Foster Youth: 72.7 points below standard (Declined -12.4 Points) Homeless: 83.4 points below standard (Declined -6.3 Points) Socio-economically Disadvantaged: 46.7 points below standard (Maintained +0.7 Points) Students with Disabilities: 111.7 points below standard (Maintained +1.1 Points)</p> <p>GOAL NOT MET</p>

Expected	Actual
<ul style="list-style-type: none"> <li>• All Students</li> <li>• English Learners</li> <li>• Foster Youth/Homeless</li> <li>• Socio-economically Disadvantaged</li> <li>• Students with Disabilities</li> </ul> <p><b>Baseline</b> Smarter Balance English Language Arts Performance - 2016 Average Scaled Score from Meets Standards:</p> <ul style="list-style-type: none"> <li>• All Students - 18 points below Meets</li> <li>• English Learners - 58 points below Meets</li> </ul> <p>Meets</p> <ul style="list-style-type: none"> <li>• Foster Youth/Homeless - No average scaled score</li> <li>• Socio-economically Disadvantaged - 45 points below Meets</li> <li>• Students with Disabilities - 111 points below Meets</li> </ul>	
<p><b>Metric/Indicator</b> Completed A-G Coursework Rate</p> <ul style="list-style-type: none"> <li>• All Students</li> <li>• English Learners</li> <li>• Foster Youth</li> <li>• Socio-economically Disadvantaged</li> </ul> <p><b>19-20</b> Completed A-G Coursework Rate - There will be a minimum 5 percentage points growth annually in the percent of students who complete University of California/California State University approved course requirements and 7 percentage points for each unduplicated count student group.</p>	<p>The UC "a-g" Completion rate for the 2018/19 school year was as follows: All Students - 34% English Learners - 8% Foster Youth - 0% Socio-Economically Disadvantaged - 25%</p> <p>The District has made progress in improving the UC "a-g" completion rates, though the goal has not yet been achieved.</p> <p>PROGRESS MADE, BUT GOAL NOT MET</p>

Expected	Actual
<ul style="list-style-type: none"> <li>• All Students</li> <li>• English Learners</li> <li>• Foster Youth</li> <li>• Socio-economically Disadvantaged</li> </ul> <p><b>Baseline</b> Completed A-G Coursework Rate based on 2015-16 cohort:</p> <ul style="list-style-type: none"> <li>• All Students - 38.8%</li> <li>• English Learners - 7.3%</li> <li>• Foster Youth - No data</li> <li>• Socio-economically Disadvantaged - 27.7%</li> </ul>	
<p><b>Metric/Indicator</b> CTE Pathway Completion Rate</p> <p><b>19-20</b> CTE Pathway Completion Rate - There will be a minimum 5 percentage points growth annually in percentage of students completing 1 or more Career Technical Education (CTE) pathways.</p> <p><b>Baseline</b> CTE Pathway Completion Rate:</p> <p>No data available yet (end of 2016-17)</p>	<p>For the 2018-2019 school year we had 24.37% of high school students complete one or more Career Technical Education (CTE) pathways. This was an increase of 20 percentage points from 2017-2018.</p> <p>GOAL MET</p>
<p><b>Metric/Indicator</b> Percentage of English Learner Students who Progress at Least One Level on Annual ELPAC Summative Assessments.</p> <p><b>19-20</b></p>	<p>47.3% of FSUSD English Learners (EL) who completed the 2019 ELPAC Summative increased at least one level in their overall score compared to the 2018 ELPAC Summative results. This is the baseline data the district enters the 2020 ELPAC Summative test administration. In order to meet the measurable objective for this metric based on 2019-20 ELPAC Summative, at least 52.3%</p>

Expected	Actual
<p>There will be at least 5 percentage points growth on the percentage of English learner students who progress at least one level on the Annual ELPAC Summative Assessments as compared to the prior year.</p> <p><b>Baseline</b> Percentage of English learner students Who Score Level 1 - Level 4 on Spring 2018 ELPAC Summative Assessment.</p>	<p>of FSUSD EL students will need to increase their level based on their overall score compared to 2018-19.</p> <p>NEW BASELINE DATA</p>
<p><b>Metric/Indicator</b> English Learner Reclassification Rate</p> <p><b>19-20</b> English Learner Reclassification Rate - There will be a minimum of 2 percentage points growth annually in the number of English learner students being reclassified as Fluent English Proficient (FEP) based on ELPAC performance and meeting additional reclassification criterion.</p> <p><b>Baseline</b> English Learner Reclassification Rate as of April 5, 2017:</p> <ul style="list-style-type: none"> <li>15.22%</li> </ul>	<p>FSUSD reclassified 20.9% of the district English Learners (EL) in 2018-19. In order to meet this metric, FSUSD must be on a pace to reclassify at least 22.9% of EL students in 2019-20. Unfortunately, FSUSD will not be reclassifying at least 22.9% of EL students in 2019-20. The CDE established new cut points on the ELPAC Summative that has made it more difficult to attain a Level 4 status, which is required to be considered for reclassification. 10% of FSUSD EL students achieved a Level 4 status on the 2019 ELPAC Summative compared to 22% the prior year. The EL-IS department processed 100 alternative reclassifications in 2018-19 for EL students receiving special education services that have not scored a Level 4 on ELPAC. As of February 2020, the EL-IS department has processed 45 alternative reclassifications in 2019-20. If every student that scored a Level 4 on the 2019 ELPAC Summative meets the additional reclassification criteria, that would be approximately 280 reclassifications in addition to approximately 70 alternative reclassifications (current pace for 2019-20 alternative reclassifications), results in a total of 350 total reclassifications. FSUSD currently has 2856 EL students. <math>350/2856 = 12.3\%</math>.</p> <p>GOAL NOT MET</p>
<p><b>Metric/Indicator</b> Advanced Placement (AP) Exams Passing Rate with a 3 or Higher</p> <ul style="list-style-type: none"> <li>All Students</li> </ul>	<p>As of January 2020, the Advanced Placement passing rates were as follows: All Students - 38.31% English Learner students - 50% Foster Youth - 0%</p>



Expected	Actual
<ul style="list-style-type: none"> <li>• English Learners</li> <li>• Foster Youth</li> <li>• Socio-economically Disadvantaged</li> </ul> <p><b>19-20</b> Advanced Placement (AP) Exams Passing Rate - There will be a minimum 5 percentage points growth annually in the percent of students who pass attempted AP exams for all students and 10 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> <li>• All Students</li> <li>• English Learners</li> <li>• Foster Youth</li> <li>• Socio-economically Disadvantaged</li> </ul> <p><b>Baseline</b> Advanced Placement (AP) Exams Passing Rate:</p> <p>As of April 17, 2017 the district has not yet tabulated the AP passing rates from Spring 2016.</p>	<p>Socio-Economically Disadvantaged - 33.05%.</p> <p>GOAL NOT MET</p>
<p><b>Metric/Indicator</b> Early Assessment Program (College Readiness) - Math</p> <ul style="list-style-type: none"> <li>• All Students -</li> <li>• English Learners -</li> <li>• Foster Youth -</li> <li>• Socio-economically Disadvantaged -</li> </ul> <p><b>19-20</b> Early Assessment Program (College Readiness) - Math - There will be a minimum 5 percentage points growth annually in the percent of students who are college ready for all students and 7</p>	<p>The 2018-2019 Early Assessment Program (EAP) results for students that were proficient in math were: All Students 24.59%, English learners 1%, Foster youth 0%, and Socio-economically disadvantaged youth 13.68%.</p> <p>The District has made significant progress, but has not met the goal. In 2017, 12% of all students were deemed "College Ready" on the EAP. In 2019, 24.5% of the students were deemed "College Ready." In addition, only 4% of our students who were socio-economically disadvantaged were deemed "College Ready." In 2019, 13.68% met the standard.</p> <p>PROGRESS MADE, BUT GOAL NOT MET</p>

Expected	Actual
<p>percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> <li>All Students</li> <li>English Learners</li> <li>Foster Youth</li> <li>Socio-economically Disadvantaged</li> </ul> <p><b>Baseline</b> Early Assessment Program (College Readiness) based on Smarter Balance Spring 2016 results - Math:</p> <ul style="list-style-type: none"> <li>All Students - 12%</li> <li>English Learners - 0%</li> <li>Foster Youth - 0%</li> <li>Socio-economically Disadvantaged - 4%</li> </ul>	
<p><b>Metric/Indicator</b> Early Assessment Program (College Readiness) - English Language Art</p> <ul style="list-style-type: none"> <li>All Students</li> <li>English Learners</li> <li>Foster Youth</li> <li>Socio-economically Disadvantaged</li> </ul> <p><b>19-20</b> Early Assessment Program (College Readiness) - English Language Arts - There will be a minimum 5 percentage points growth annually in the percent of students who are college ready for all students and 7 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> <li>All Students</li> <li>English Learners</li> <li>Foster Youth</li> </ul>	<p>The 2018-2019 EAP results for students that were proficient in ELA were: All Students 48.26%, English Learners 9.18% Foster youth 0%, and Socio-economically disadvantaged youth 35.66%.</p> <p>The District has made significant progress, but has not met the goal. In 2017, 24% of all students were deemed "College Ready" on the EAP. In 2019, 48.26% of the students were deemed "College Ready." In 2017, 2% of our students who are English learners were "College Ready. In 2019, that rose to 9.18%. In 2017, 12% of our students who were socio-economically disadvantaged were deemed "College Ready." In 2019, 35.66% met the standard.</p> <p>PROGRESS MADE, BUT GOAL NOT MET</p>

Expected	Actual
<ul style="list-style-type: none"> <li>Socio-economically Disadvantaged</li> </ul> <p><b>Baseline</b> Early Assessment Program (College Readiness) based on Spring 2016 Smarter Balance results- English Language Arts:</p> <ul style="list-style-type: none"> <li>All Students - 24%</li> <li>English Learners - 2%</li> <li>Foster Youth - 0%</li> <li>Socio-economically Disadvantaged - 12%</li> </ul>	
<p><b>Metric/Indicator</b> Effectiveness of Positive Behavior Intervention Supports Percentage of all schools participating in Positive Behavior Intervention Supports (PBIS) Schoolwide Evaluation Tool (SET) scores or Tiered Fidelity Index (TFI) scores.</p> <p><b>19-20</b> Effectiveness of Positive Behavior Intervention Supports - 70% of all schools participating in Positive Behavior Intervention Supports (PBIS) will achieve a minimum score of 70% annually on the Tiered Fidelity Index (TFI).</p> <p><b>Baseline</b> Effectiveness of Positive Behavior Intervention Supports: 94% (15/16) of schools scored at least 70% or higher on the Schoolwide Evaluation Tool (SET) for Tier I implementation.</p>	<p>Interim Tiered Fidelity Index (TFI) scores have been generated using multiple methods such as team interviews, interviews with administration and Positive Behavior Intervention Supports Coordinator ratings. Interim scores are primarily used for the purposes of action planning through out the year. End of the year, externally validated TFI results will be gathered and reported at the end of the 2019-2020 School year. Interim scores generated thus far indicate the following:</p> <ul style="list-style-type: none"> <li>Tier I district wide average is 72.3%; 75% of schools achieved 70% or better.</li> <li>Tier II district wide average is 64.4%; 36% achieved 70% or better.</li> </ul> <p>GOAL MET for Tier I GOAL NOT MET for Tier II</p>
<p><b>Metric/Indicator</b> Ninth Graders On Track to Complete A-G Coursework</p> <p><b>19-20</b> Ninth Graders On Track to Complete A-G Coursework - There will be a minimum 10% reduction annually of the percentage of</p>	<p>Fall 2018 first semester grades indicated that 1697 freshmen had an a-g course on their transcripts. Of those 1697 students, 830 of them earned a D or an F. 49% of the freshmen students enrolled in an "a-g" course earned a D or an F.</p> <p>51% of freshmen are on track to complete "a-g" coursework based on Fall 2018 grades. Fall 2019 first semester grades indicate that</p>

Expected	Actual
<p>9th grade students receiving D's or Fs' in University of California/California State University approved core courses.</p> <p><b>Baseline</b> Ninth Graders On Track to Complete A-G Coursework:</p> <p>50.2% of ninth graders received a D/F in at least one UC/CSU approved course in the Fall of 2016.</p>	<p>1724 freshmen had an "a-g" course on their transcripts. Of those 1724 students, 902 of them earned a D or an F. 52% of freshmen enrolled in "a-g" courses earned a D or an F. 48% of freshmen are on track to complete "a-g" coursework based on Fall 2019 grades.</p> <p>GOAL NOT MET</p>
<p><b>Metric/Indicator</b> Long Term English Learner Intervention - Long Term English Learner (LTEL) students reclassified annually as Fluent English Proficient (FEP) within one year following designated English language development utilizing English 3D State Board approved instructional materials designed to target LTEL students.</p> <p><b>19-20</b> Long Term English Learner Intervention - A minimum of 10% more of the of Long Term English Learner (LTEL) students will be reclassified annually as Fluent English Proficient (FEP) within one year following designated English language development utilizing English 3D State Board approved instructional materials designed to target LTEL students.</p> <p><b>Baseline</b> Long Term English Learner Intervention - Long Term English Learner (LTEL) students reclassified annually as Fluent English Proficient (FEP) within one year following designated English language development utilizing English 3D State Board approved instructional materials designed to target LTEL students:</p> <p>Baseline to be established in 2017-2018 following the reclassification period.</p>	<p>26% of the Long-Term English Learners (LTELs) that participated in English 3D as extended day language acquisition intervention during 2018-19 were Reclassified as Fluent English Proficient (RFEP). Thus, in order to meet the goal of this metric, a minimum of 36% of the LTELs that are participating in English 3D in 2019-20 will need to be reclassified prior to the end of 2019-20 school year.</p> <p>GOAL NOT MET</p>
<p><b>Metric/Indicator</b> Number of Schools Participating in Trauma Informed Schools Professional Development</p>	<p>At the start of the 2019/20 school year, the District received a grant to work with Kaiser and Alliance for a Healthier Generation. Staff at Laurel Creek Elementary, Grange Middle School, Fairfield</p>

Expected	Actual
<p><b>19-20</b> Number of Schools Participating in Trauma Informed Schools Professional Development - A minimum of 2 schools will be added annually to participate in Trauma Informed Care professional development.</p> <p><b>Baseline</b> Number of Schools Participating in Trauma Informed Schools Professional Development:</p> <p>One school is currently participating in Trauma Informed Care Professional Development</p>	<p>High School, and Sem Yeto High School have started participating in professional development that is aligned to the Trauma Informed Schools professional development.</p> <p>GOAL MET</p>
<p><b>Metric/Indicator</b> School Effectiveness Survey</p> <p><b>19-20</b> School Effectiveness Survey - There will be a minimum growth of 3 percentage points annually in the percentage of parents and students that report an overall perception of Excellent/Good.</p> <p><b>Baseline</b> School Effectiveness Survey:</p> <p>2016-2017 - 68%</p>	<p>The District decided to use the CalSCHLS survey, rather than administer the internally created School Effectiveness Survey.</p> <p>55.7% of the parents and students who completed the 2019-2020 CalSCHLS Survey reported an overall positive perception. This represents a 13.3 percentage point decline from last year's survey. Since the surveys taken this year are significantly different than those taken last year, this data cannot be fairly compared.</p> <p>As this was the first year of this new survey instrument from the California Department of Education, the data identified above will be baseline data for future surveys.</p>

**Actions / Services**

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.1 Continue to develop Positive Behavioral Intervention and Support (PBIS) and ensure readiness for Tier III.</p>	<p>1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$18,000</p>	<p>1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$8,987</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$200,000  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$62,365  4000-4999: Books And Supplies General Fund - 01 Unrestricted \$35,000  5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$21,000	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$135,465  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$52,715  4000-4999: Books And Supplies General Fund - 01 Unrestricted \$19,795  5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$16,801  2000-2999: Classified Personnel Salaries General Fund - 01 Restricted \$130,152  3000-3999: Employee Benefits General Fund - 01 Restricted \$38,792  4000-4999: Books And Supplies General Fund - 01 Restricted \$418  5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$2,246
3.2 All schools will be utilize SWIS to make data informed decisions.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$14,500	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$10,976
3.3 Expand trauma informed professional development, as well as mindfulness services and curriculum, at the elementary school sites.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$50,000  2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$80,000	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$68,425  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$29,623

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits General Fund - 01 Unrestricted \$25,000	2000-2999: Classified Personnel Salaries General Fund - 01 Restricted \$35,963  3000-3999: Employee Benefits General Fund - 01 Restricted \$10,704
3.4 Counselors will create an individualized learning plan with all 8-12 grade students and meet monthly with all English learners, foster youth, homeless, and other academically at risk students to ensure they are on track for graduation. When a student is not making progress, Counselors will work with the student, and their parents, in order to create/implement plans to support the child. Furthermore, counseling staff will work with 6th grade families to start the process of academically planning for high school.	No Cost	No Cost
3.5 Designate 5% of each sites' supplemental/concentration funds to be dedicated to PBIS related expenditures.	4000-4999: Books And Supplies General Fund - 01 Unrestricted \$39,000  1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$39,000  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$5,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$7,507  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$1,235  4000-4999: Books And Supplies General Fund - 01 Unrestricted \$19,503  5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$5,104
3.6 Continue implementing high school placement protocol for English learner students to ensure they are placed in appropriate classes to graduate a-g eligible.	No Cost	No Cost
3.7 Provide English Language Development instruction targeted at long term EL students in grades 4 - 8 utilizing English 3D materials.	4000-4999: Books And Supplies General Fund - 01 Unrestricted \$40,000	4000-4999: Books And Supplies General Fund - 01 Restricted \$13,577



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$10,000  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$2,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$17,875  3000-3999: Employee Benefits General Fund - 01 Restricted \$2,191
3.8 Elementary and Secondary Education will implement a plan to expand Multi-Tiered System of Support, which includes PBIS, RTI, and Social-Emotional tiered structure. Universal Design for Learning (UDL) is a foundation for this work.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$50,000  1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$20,000  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$4,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$18,316  5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$5,376
3.9 Maintain additional assistant principals to provide additional social-emotional and academic supports.	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$300,000  3000-3999: Employee Benefits General Fund - 01 Restricted \$60,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$439,074  3000-3999: Employee Benefits General Fund - 01 Restricted \$145,433
3.10 Implement and refine the comprehensive professional development plan that is specific to the needs of certificated and classified staff who support students receiving special education services.	No Cost	No Cost
3.11 Implement new secondary special education curriculum pending Board approval.	No Cost	No Cost
3.12 Implement new secondary newcomer ELD curriculum, providing the necessary professional development so that the materials are used with fidelity.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$25,000	4000-4999: Books And Supplies General Fund - 01 Unrestricted \$3,130  5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$19,121



<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
3.13 Maintain Family Resource Center Manager to serve as the district's Homeless Liaison and enhance developmental and school outcomes for students and their families living in "at risk" neighborhoods.	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted 90,000  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$22,500	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$37,208  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$13,835  2000-2999: Classified Personnel Salaries General Fund - 01 Restricted \$24,806  3000-3999: Employee Benefits General Fund - 01 Restricted \$9,223
3.14 This action is being merged with 3.3 as the two actions overlapped.	N/A N/A	N/A N/A
3.15 Provide FSUSD administration with professional development on how to disaggregate data and use it to drive changes at the school, as well as how to use the data to impact instruction.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$5,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$38,889  5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$36,111
3.16 Implement a reading intervention program that better targets the needs at the secondary level.	4000-4999: Books And Supplies General Fund - 01 Unrestricted \$40,000	4000-4999: Books And Supplies General Fund - 01 Unrestricted \$15,000  4000-4999: Books And Supplies General Fund - 01 Restricted \$72,633
3.17 Professional development and coaching for teachers who are on STIP, PIP, and/or Intern Credentials.	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$200,000  3000-3999: Employee Benefits General Fund - 01 Restricted 55,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$187,997  3000-3999: Employee Benefits General Fund - 01 Restricted \$57,489

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
3.18 Implement a social-emotional curriculum as part of a Tier I MTSS.	4000-4999: Books And Supplies General Fund - 01 Unrestricted \$30,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$17,600
3.19 Coordinate academic counseling services so that all English learners, and their families, in grades 6th - 12th receive information about college opportunities and academic pathways that will lead to being University of California "a-g" prepared.	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$75,000 3000-3999: Employee Benefits General Fund - 01 Restricted \$20,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$68,540 3000-3999: Employee Benefits General Fund - 01 Restricted \$25,251
3.20 Implement the Low Performing Student Block Grant Actions: 1. Provide additional sections at the middle schools and high schools so that students in grades 6-9 can be enrolled in a 7-period day to receive intervention. 2. Provide an out-of-school reading intervention program for identified 6, 7, and 8 graders at the K-8 schools. 3. Provide short-term academic intervention for 2-5 grade elementary students during non-school time. 4. Provide professional development for teachers and site administrators on instructional strategies that support students struggling in mathematics. 5. Provide a mathematics intervention program for identified students in 6-8 grade to ensure students are ready for the rigor of Mathematics I in 9th grade.	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$500,000 3000-3999: Employee Benefits General Fund - 01 Restricted \$100,000 5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$250,000 4000-4999: Books And Supplies General Fund - 01 Restricted \$50,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$142,676 3000-3999: Employee Benefits General Fund - 01 Restricted \$44,894 4000-4999: Books And Supplies General Fund - 01 Restricted \$585 5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$289,467
3.21 Implement a 2nd grade reading interventions for English Learner students and specifically the Long Term English Learner students.	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$60,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$31,286

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
	3000-3999: Employee Benefits General Fund - 01 Restricted \$12,000  4000-4999: Books And Supplies General Fund - 01 Restricted \$28,000	3000-3999: Employee Benefits General Fund - 01 Restricted \$9,016  4000-4999: Books And Supplies General Fund - 01 Restricted \$4,160
3.22 Provide primary literacy professional development and coaching to better support the needs of the District's English Learners.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$40,000  1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$50,000  3000-3999: Employee Benefits General Fund - 01 Restricted \$10,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$1,149  1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$36,085  2000-2999: Classified Personnel Salaries General Fund - 01 Restricted \$265  3000-3999: Employee Benefits General Fund - 01 Restricted \$2,958
3.23 Provide professional development/coaching for integrated and designated instruction, this includes Dual Immersion GLAD professional development.	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$20,000  3000-3999: Employee Benefits General Fund - 01 Restricted \$4,000  5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$53,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$32,170  3000-3999: Employee Benefits General Fund - 01 Restricted \$10,425  5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$57,728  1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$23,295  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$7,414

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.24 Provide more opportunities for English Learners to complete CTE pathways or UC “a-g” pathways.	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$112,000  3000-3999: Employee Benefits General Fund - 01 Restricted \$28,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$68,540  3000-3999: Employee Benefits General Fund - 01 Restricted \$24,297

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The District budgeted \$2,954,365 to implement the Actions/Services identified in Goal 3 and expended approximately \$2,646,496. The District originally planned to use "Unrestricted" funds for some of the expenses, but were able to appropriately shift the expenses to "Restricted" funds. The largest remaining ending fund balance was associated with the Low Performing Student Block Grant. Those funds are "Restricted" and have been carried over to be expended during the 2020/21 school year. While at first glance it appears as though the District has \$304,869 of unused funds towards Goal 3, if you remove the \$422,378 of the "Restricted" Low Performing Student Block Grant funds, the District expended \$117,509 beyond the original budget.

Action 1: The District partially implemented this action. Many sites have elements of practice that are consistent with established Tier III systems and supports and these vary based on a number of factors including, staffing skill-level, resources and time. There is need to develop/participate in coordinated Tier III systems professional development, implementation, progress monitoring and planning. The District allocated \$336,365 and expended \$405,371.

Action 2: The District fully implemented this action. The District budgeted \$14,500 and expended \$10,976.

Action 3: The District fully implemented this action. The District budgeted \$155,000 and expended \$144,715.

Action 4: The District fully implemented this action. There were no funds allocated to the implementation of this action.

Action 5: The District fully implemented this action. The District budgeted \$83,000 and expended \$33,349. While the District allocated the funds to the school sites, not all sites were able to expend their funds prior to the shift to distance learning.

Action 6: The District fully implemented this action. There were no funds allocated to the implementation of this action.

Action 7: The District fully implemented this action. The District budgeted \$50,000 and expended \$33,643.

Action 8: The District partially implemented this action. The District budgeted \$74,000 and expended \$23,692. While the District is implementing a plan for MTSS and providing training, the District was not able to provide all of the desired UDL professional development.

Action 9: The District fully implemented this action. The District budgeted \$360,000 and expended \$584,507.

Action 10: The District fully implemented this action. There were no funds allocated to the implementation of this action.

Action 11: The District fully implemented this action. There were no funds allocated to the implementation of this action.

Action 12: The District fully implemented this action. The District budgeted \$25,000 and expended \$22,251.

Action 13: The District fully implemented this action. The District budgeted \$112,500 and expended \$85,072.

Action 14: This action was removed from the 2019/20 LCAP.

Action 15: The District fully implemented this action. The District budgeted \$5,000 and expended \$75,000. After finalizing the LCAP, the District expanded the contract with EdEquity to provide additional site level coaching.

Action 16: The District fully implemented this action. The District budgeted \$40,000 and expended \$87,633. The District implemented an expanded, robust Read 180 program that supported students at the middle and high schools.

Action 17: The District fully implemented this action. The District budgeted \$255,000 and expended \$245,486.

Action 18: The District partially implemented this action. The District budgeted \$30,000 and expended \$17,600.

Action 19: The District fully implemented this action. The District budgeted \$95,000 and expended \$93,791.

Action 20: The District partially implemented this action. The District budgeted \$900,000 and expended \$477,642. When the District shifted to distance learning, many of the planned activities could not be completed. The funds were carried over to the 2020/21 school year to be used to complete the actions identified.

Action 21: The District fully implemented this action. The District budgeted \$100,000 and expended approximately \$35,460. The District did not expend all of the funds due to the shift to distance learning. The funds remained in the restricted account for use during the 2020/21 school year.

Action 22: The District fully implemented this action. The District budgeted \$100,000 and expended \$40,457.

Action 23: The District fully implemented this action. The District budgeted \$77,000 and expended \$131,032.

Action 24: The District fully implemented this action. The District budgeted \$140,000 and expended approximately \$47,163.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The District fully implemented nineteen of the twenty-three actions. In addition, the District met five of goals identified the twelve metrics; the District made progress on three of the twelve metrics. The metrics that were successfully achieved included: (1) suspension rates; (2) expulsion rates; (3) CTE pathway completion; (4) Tier I MTSS Implementation; and (5) number of schools participating in Trauma Informed Care professional development. The metrics in which the District made progress towards achieving included: (1) UC "a-g" completion rate; (2) College Readiness/ELA on EAP; and (3) College Readiness/Math on EAP.

In reviewing the accomplishments, the District identified three areas of success:

1. Overall suspension rate decreased and all subgroups decreased (except homeless and foster youth) and overall expulsion rate also decreased.
2. CTE Pathway completion rate increased by 20%.
3. Expanded PBIS systems of supports (mindfulness, wellness centers, trauma-informed PD)

While there are areas to celebrate, there is also a need to show improvement:

1. Expand focused work on designated ELD across all K-5 classrooms (cohort, ELPAC training, coaching) to improve performance on ELPAC for EL students.
2. Identify next steps for high-quality professional development and systems around SEL (trauma-informed) for ALL staff.
3. Increase the amount of students meeting "a-g" requirements, CTE pathway rate, and College Readiness (Math and ELA)

## Goal 4

Execute high quality instructional programs and provide educational options to ensure every student graduates and is college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)  
Priority 7: Course Access (Conditions of Learning)

Local Priorities: N/A

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Career Technical Education (CTE) Course Enrollment</p> <p><b>19-20</b> Career Technical Education (CTE) Course Enrollment - There will be a minimum 10% growth annually in the number of students enrolled in Career Technical Education courses. The percentage of increase will be calculated using the prior year's number of enrolled students. 2019-20 goal:</p> <p><b>Baseline</b> Career Technical Education (CTE) Course Enrollment: 2016-17 course enrollment:</p> <ul style="list-style-type: none"> <li>• 2662 students</li> </ul>	<p>In 2018/19 there were 2,309 students enrolled in CTE courses. In 2019/20 there are 2,391 students enrolled in CTE courses. While the enrollment increased, the District did not achieve the targeted growth.</p> <p>GOAL NOT MET</p>
<p><b>Metric/Indicator</b> AP and IB Course Enrollment focusing on increasing access for English learners, socio-economically disadvantaged students, foster youth, students with disabilities, and students with exceptional needs.</p> <p><b>19-20</b></p>	<p>In 2018/19 district enrollment in AP/IB courses was as follows: All students - 1236, English Learners - 9, Foster youth - 1, Socio-economically disadvantaged youth - 450, Students with disabilities - 11. In 2019/20 district enrollment in AP/IB courses was as follows: All students - 1019, English Learners - 14, Foster youth - 1, Socio-economically disadvantaged youth - 364, Students with disabilities - 6.</p>



Expected	Actual
<p>AP and IB Course Enrollment - There will be a minimum 5% growth annually in the number of all students enrolled in Advanced Placement and International Baccalaureate courses and 10% for each unduplicated count student group. The percentage of increase will be calculated using the prior year's number of enrolled students.</p> <ul style="list-style-type: none"> <li>• All Students -</li> <li>• English Learners -</li> <li>• Foster Youth -</li> <li>• Socio-economically Disadvantaged -</li> <li>• Students with Disabilities -</li> </ul> <p><b>Baseline</b> AP and IB Course Enrollment: 2016-17 enrollment numbers:</p> <ul style="list-style-type: none"> <li>• All Students - 1295</li> <li>• English Learners - 7</li> <li>• Foster Youth - 12</li> <li>• Socio-economically Disadvantaged - 479</li> <li>• Students with Disabilities - 7</li> </ul>	<p>GOAL NOT MET</p>
<p><b>Metric/Indicator</b> Measures of Academic Progress (MAP) Math Skills Based Assessments</p> <p><b>19-20</b> Measures of Academic Progress (MAP) Mathematic Skills Based Assessments - There will be a minimum 10% growth annually in the percentage of students that meet their RIT growth goal on MAP math skills based assessments. The 2019-20 growth goal is dependent on the 2017-18 data.</p> <p><b>Baseline</b> Measures of Academic Progress (MAP) Math Skills Based Assessments:</p>	<p>In 2018/19, 50.00% of students made their typical Math growth goal from Fall to Winter. In 2019/20, 53% of students made their typical Math growth goal from Fall to Winter. While the District made progress towards reaching the goal, the District did not make the identified goal. The District improved by 3% and had a goal of 10%.</p> <p>1st grade - actual 168 2nd grade - actual 187 3rd grade - actual 193 4th grade - actual 204 5th grade - actual 212 6th grade - actual 214</p>



Expected	Actual
<p>Baseline data will be established following the final MAP administration in May, 2017</p>	<p>7th grade - actual 218  8th grade - actual 223  9th grade - actual 226  10th grade - actual 230  11th grade - actual 228</p> <p>While the District made progress in attaining this goal, the District did not attain the identified target.</p> <p>DISTRICT MADE PROGRESS, BUT GOAL NOT MET</p>
<p><b>Metric/Indicator</b>  Measures of Academic Progress (MAP) English Language Arts (ELA) Skills Based Assessments</p> <p><b>19-20</b>  Measures of Academic Progress (MAP) English Language Arts (ELA) Skills Based Assessments - There will be a minimum 10% growth annually in the percentage of students that meet their RIT growth goal on MAP ELA skills based assessments. The 2019-20 growth goal is dependent on the 2018-19 data.</p> <p><b>Baseline</b>  Measures of Academic Progress (MAP) English Language Arts (ELA) Skills Based Assessments:</p> <p>Baseline data will be established following the final MAP administration in May, 2017</p>	<p>In 18-19, 49.8% of students made their typical ELA growth goal from Fall to Winter. In 22019/20, 48.8% of students made their typical ELA growth goal from Fall to Winter. This was a decrease 1%.</p> <p>1st grade - actual 164  2nd grade - actual 180  3rd grade - actual 191  4th grade - actual 201  5th grade - actual 206  6th grade - actual 211  7th grade - actual 214  8th grade - actual 217  9th grade - actual 219  10th grade - actual 221  11th grade - actual 222</p> <p>GOAL NOT MET</p>
<p><b>Metric/Indicator</b>  Technology Learning Devices to Student Ratio</p> <p><b>19-20</b></p>	<p>Students are effectively 1:1. All students from Grade 2 to Grade 12 have a take home ChromeBook. Students have access to either iPads or ChromeBooks in Grades TK-1 in the configuration requested by the site.</p> <p>GOAL MET</p>

Expected	Actual
<p>Technology Learning Devices to Student Ratio - There will be a minimum of 6 % growth in the number of students that possess a 1:1 technology learning device learning. 2019-20 Goal 95%</p> <p><b>Baseline</b> Technology Learning Devices to Student Ratio:</p> <ul style="list-style-type: none"> <li>79% of students have a 1:1 technology learning device</li> </ul>	
<p><b>Metric/Indicator</b> Implementation of Teach 4 Success Instructional Strategies to measure students ability to justify, critique, reason and build on each other's ideas in the support of, and implementation of, standards aligned instruction and ELD standards for EL students to gain academic content knowledge and English language proficiency.</p> <p><b>19-20</b> Implementation of Teach 4 Success Instructional Strategies - There will be a minimum 10 percentage points growth annually in the number of level 2 or above Academic Conversations and Depth of Knowledge (DOK) level 3 or above learning activities observed during instructional sweeps each Fall and Spring. 2019-20 goals:</p> <ul style="list-style-type: none"> <li>Level 2 or 3 Academic Conversations - 43%</li> <li>Level 3 or Above DOK Learning Activities-36%</li> </ul> <p><b>Baseline</b> Implementation of Teach 4 Success Instructional Strategies:</p> <ul style="list-style-type: none"> <li>Level 2 or 3 Academic Conversations - 13%</li> <li>Level 3 or Above DOK Learning Activities - 6%</li> </ul>	<p>The district is implementing instructional strategies at all levels. There is no longer a focus specifically on Teach 4 Success Strategies but data is collected monthly on Academic Conversations and DOK levels in addition to other strategies. The following is data for fall 2020:</p> <ul style="list-style-type: none"> <li>Level 2 or 3 Academic Conversations - 23% (Elementary) and 16% (Secondary)</li> <li>Level 3 Above DOK Learning Activities-16% (Elementary) and 19% (Secondary)</li> </ul> <p>While the District made progress in attaining this goal, the District did not attain the identified target.</p> <p>DISTRICT MADE PROGRESS, BUT GOAL NOT MET</p>

Expected	Actual
<p><b>Metric/Indicator</b> Provide targeted professional development on integrated and designated language development instructional strategies.</p> <p><b>19-20</b> Implementation of integrated and/or designated language development instructional strategies as observed during monthly classroom walk throughs. 2017-18 goals:</p> <ul style="list-style-type: none"> <li>• Integrated Instructional Strategies - 70%</li> <li>• Designated Instructional Strategies- 10%</li> </ul> <p><b>Baseline</b> Baseline data will be collected during the 2017-18 school year regarding the use of integrated language development instructional strategies. Baseline data will be collected during the 2018-19 school year regarding the designed language development instructional strategies.</p>	<p>At the elementary level integrated instructional strategies were seen in 73% of the classrooms observed in January. The designated instructional time for ELD is not monitored monthly during classroom walk throughs. Each site turned in the designated time for all students but it is not monitored monthly.</p> <p>While the District made progress in attaining this goal, the District did not attain the identified target.</p> <p>DISTRICT MADE PROGRESS, BUT GOAL NOT MET</p>

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>4.1 Continue New Teacher Induction Program. Continue supporting teachers with the implementation of the California State Standards. Offer newly hired teachers with intensive professional development during the summer focusing on behavior management/systems, standards-based lesson design and introduction to instructional materials, Aeries and assessment system.</p>	<p>1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$800,000</p> <p>3000-3999: Employee Benefits General Fund - 01 Unrestricted \$263,000</p>	<p>1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$372,353</p> <p>3000-3999: Employee Benefits General Fund - 01 Unrestricted \$100,006</p> <p>1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$345,441</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		3000-3999: Employee Benefits General Fund - 01 Restricted \$95,138
4.2 Combined 4.2 with 4.1 as they describe overlapping actions/services.	N/A N/A	N/A N/A
4.3 Continue to support the implementation of Board approved standards-aligned mathematics instructional materials.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$150,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$113,700
4.4 Offer ongoing professional development, coaching, and modeling to support the implementation of standards-aligned curriculum and effective teaching strategies. This support also includes the Instructional Specialists at the elementary level.	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$480,000  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$129,000  1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$240,000  3000-3999: Employee Benefits General Fund - 01 Restricted \$65,000  5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$20,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$843,986  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$232,564
4.5 Implement Board approved standards aligned English Language Arts/English Language Development instructional materials and follow the program pacing guides.	No Cost	No Cost
4.6 This action/service will not continue as the funds identified in this stand alone action/service are identified in other areas of the LCAP.	N/A N/A	N/A N/A
4.7 Continue Curriculum Council will meet quarterly to review, discuss and receive feedback on Board adopted core curriculum and supplementary curriculum. The committee will prioritize curriculum needs.	No Cost	No Cost

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4.8 Sites will indicate in the Single Plan for Student Achievement how they will spend 5% of discretionary funds on Next Generation Science Standards (NGSS), STEM/STEAM, Maker Space, and/or Robotics materials. Establish a district science committee to create vertical alignment and develop a plan regarding NGSS implementation TK-12.	4000-4999: Books And Supplies General Fund - 01 Unrestricted \$120,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$4,101  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$765  4000-4999: Books And Supplies General Fund - 01 Unrestricted \$60,327  5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$15,220
4.9 Continue to revise and refine implementation of district-wide assessment system for all grade levels in reading and mathematics utilizing the Northwest Evaluation Association's (NWEA) Measure of Academic Progress (MAP) system and provide training to site administrators. Site administration will receive professional development to assist with disaggregation and analysis of data.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$285,000  1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$61,000  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$9,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$226,692  2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$61,786  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$32,455
4.10 This action/service will not continue as a stand alone action. The action and budget are being added to 4.9.	N/A N/A	N/A N/A
4.11 Implement Board approved Springboard English Language Development (ELD) materials in secondary support classes.	4000-4999: Books And Supplies General Fund - 01 Unrestricted \$10,000  1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$3,800  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$700	none

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$6,000	
4.12 Partner each State Preschool program classroom with special education staff to offer inclusive placements for preschoolers with special education services.	2000-2999: Classified Personnel Salaries General Fund - 01 Restricted \$352,339  3000-3999: Employee Benefits General Fund - 01 Restricted \$126,190	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$543,537  2000-2999: Classified Personnel Salaries General Fund - 01 Restricted \$65  3000-3999: Employee Benefits General Fund - 01 Restricted \$169,801  4000-4999: Books And Supplies General Fund - 01 Restricted \$733
4.13 Maintain an early learning collaborative community to include preschool, transitional kindergarten and kindergarten teachers to develop and articulate the continuum of student outcomes for preschool and transitional kindergarten with a focus on identifying areas for additional service for unduplicated students.	No Cost	No Cost
4.14 Provide research-based professional development, including coaching, modeling, and collaborative lesson development focused on rigorous academic conversations and integrated/designated English Language Development to teachers and administrators working with EL students.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$50,000  1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$93,000  3000-3999: Employee Benefits General Fund - 01 Restricted \$15,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$66,200  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$10,531  1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$104,488  3000-3999: Employee Benefits General Fund - 01 Restricted \$22,690

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
4.15 Provide professional development to embed rigorous Academic Conversations across all content areas and grade levels.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$15,000  1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$40,000  3000-3999: Employee Benefits General Fund - 01 Restricted \$6,000	none
4.16 was combined with Action 4.4 in 2018/19.	N/A N/A	N/A N/A
4.17 Provide professional development and ongoing coaching to support the implementation of English 3D as an extended day intervention for Long Term English Learners in grades four through eight.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$10,000  1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$10,000  3000-3999: Employee Benefits General Fund - 01 Restricted \$4,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$17,360  5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$11,077  1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$2,764  3000-3999: Employee Benefits General Fund - 01 Restricted \$396
4.18 This action/service will not continue as a stand alone service. It will be incorporated into the work for the Instructional Specialists and Consulting Teachers.	N/A N/A	N/A N/A
4.19 Moving toward 1:1 student devices at each site, increase student devices by a minimum of 7%.	4000-4999: Books And Supplies Special Reserve - 40 Restricted \$1,300,000	4000-4999: Books And Supplies Special Reserve - 40 Restricted \$1,511,479  5000-5999: Services And Other Operating Expenditures Special Reserve - 40 Restricted \$104,526



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4.20 Implement a re-organization of the Special Education Department to better serve staff and students with regards to developing and implementing Individual Educational Plans (IEPs) with appropriate rigor and supports.	No Cost	No Cost
4.21 Provide cultural competency professional development. This action will include workshops at the district level and site level, as well as equity walks at the school sites and coaching of our administrators.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$150,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$38,889  5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$36,111
4.22 Bring together teachers and administrators to unpack the standards and assessments, creating pacing guides and curriculum guides that communicate the key topics and level of rigor that is necessary for the students to be college and career ready. This process will align to the FSUSD curriculum adoption cycle.	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$20,000  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$4,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$16,346  3000-3999: Employee Benefits General Fund - 01 Unrestricted \$3,015

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The District budgeted \$4,838,029 to implement the Actions/Services identified in Goal 4 and expended \$5,164,542.

Action 1: The District fully implemented this action. The District budgeted \$1,063,000 and expended approximately \$913,000.

Action 2: This action was removed from the 2019/20 LCAP.

Action 3: The District fully implemented this action. The District budgeted \$150,000 and expended approximately \$113,700.

Action 4: The District fully implemented this action. The District budgeted \$934,000 and expended approximately \$1,076,550.

Action 5: The District fully implemented this action. There were no costs associated with the implementation of this action/service.

Action 6: This action was removed from the 2019/20 LCAP.



Action 7: The District fully implemented this action. There were no costs associated with the implementation of this action/service.

Action 8: The District fully implemented this action. The District budgeted \$120,000 and expended approximately \$80,400.

Action 9: The District fully implemented this action. The District budgeted \$355,000 and expended approximately \$320,933.

Action 10: This action was removed from the 2019/20 LCAP.

Action 11: The District fully implemented this action. The District budgeted \$20,500 and did not need to expend any funds during the 2019/20 year. All necessary materials materials were purchased during the 2018/19 year. The unrestricted dollars were used to meet actions in Goal 4 that exceeded the original budget.

Action 12: The District fully implemented this action. The District budgeted \$478,529 and expended approximately \$714,136.

Action 13: The District partially implemented this action. Preschool and Transitional Kindergarten teachers met monthly. However, kindergarten teachers were not part of the collaborative community. There were no funds allocated for the implementation of this action/service.

Action 14: The District fully implemented this action. The District budgeted \$158,000 and expended approximately \$203,909. The increase costs were associated with the costs to provide substitutes for the implementation of this professional development model.

Action 15: The District partially implemented this action. Rather than hiring a consultant or staff to support the implementation of this action/service, Educational Services staff provided the professional development to all site leaders with the tools so that the site leaders could deliver the information to their teaching staff. As a result in the shift in the delivery model, the District did not expend the \$61,000 allocated to this action/service.

Action 16: This action was removed from the 2019/20 LCAP.

Action 17: The District fully implemented this action. The District budgeted \$24,000 and expended approximately \$31,600.

Action 18: This action was removed from the 2019/20 LCAP.

Action 19: The District fully implemented this action. The District budgeted \$1,300,000 and expended approximately \$1,616,000.

Action 20: The District fully implemented this action. There were no costs associated with this action/service.

Action 21: The District partially implemented this action. The District budgeted \$150,000 and expended approximately \$75,000. The untimely death of our consultant, and the shifts given COVID, resulted in the funds not being used.

Action 22: The District fully implemented this action. The District budgeted \$24,000 and expended approximately \$19,360.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The District fully implemented fifteen of the seventeen actions. The District met one metric and made progress on three of the seven metrics. The metric that was successfully achieved was implementing a 1:1 student to device ratio. The three in which the District made progress included: (1) MAP growth in mathematics; (2) Academic Conversations; and (3) Integrated/Designated Instruction.

While the District did not meet the established targets, in four of the six "unmet" metrics, the District made progress towards meeting the goals.

- The District experienced increased enrollment in CTE courses, just not by 10%.
- The students demonstrated a three percentage point growth on the MAP math assessment, but this was below the 10% goal.
- The teachers provided more opportunities for "Academic Conversation" within the classrooms than during the 2018/19 school year, but below the target established in the prior LCAP.

In reviewing the accomplishments, the implementation of technology continues to be an area of success. In fact, when the District needed to shift to distance learning as a result of COVID, the transition was smoother as the majority of the students already had their devices.

While there are areas to celebrate, there is also a need to show improvement:

- There needs to be greater professional development and the implementation of instructional strategies that can lead to improved learning opportunities. This is especially true for instruction in English Language Arts and mathematics.
- There needs to be a system to ensure students who are English learners received integrated instructional support in all academic areas.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Secure Personal Protective Equipment (PPE) to ensure staff and students have the necessary supplies to minimize the risk of contracting COVID-19.	\$500,000	\$2,587,604	No
Hire eight Licensed Vocational Nurses to ensure each campus has access to a health professional who can monitor COVID-19 symptoms.	\$550,000	\$863,802	No
Secure signage for school buildings (inside and outside) that remind staff, students, and families of safety protocols.	\$5,000	\$37,849	No
Conduct In-Person Special Education assessments so that staff can develop compliant Individualized Educational Plans (IEPs).	\$25,000	\$28,004	No
Hire additional teachers to keep classes near the class size averages identified in the contract.	\$300,000	\$1,174,208	No
Contract with Aeries to provide master schedule professional development on cohorting students at secondary schools.	\$4,500	\$2,250	No
Hire additional custodians to ensure classrooms/shared spaces are cleaned more regularly and cleaning supplies remain stocked.	\$500,000	\$182,332	No
Secure and train staff to provide in-person ELPAC assessments to ensure accurate results. The results are used for student placement, as well as reclassification so it is important for the children that the results reflect their growth from prior assessments or provide an accurate baseline for future comparisons.	\$30,000	\$21,835	Yes
Transportation of students who require transportation services as a function of their IEPs.	\$4,400,000	\$1,021,644	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The District budgeted \$6,314,500 and expended \$5,919,528 in order to provide in-person instructional offerings. Within this overarching area, the substantive differences in the budget or actions were as follows:

- The District expended approximately \$2,000,000 more on Personal Protective Equipment (PPE) than originally planned. This included securing masks, plexiglass, air purifiers, and face shields.
- The District expended approximately \$300,000 more to hire Licensed Vocational Nurses to ensure campuses had on-site health professionals.
- The District expended approximately \$32,000 more on signage to ensure sites could effectively communicate safety protocols.
- The District expended approximately \$874,000 more to hire additional teachers to keep class sizes lower for when students returned to in-person instruction.
- The District expended approximately \$318,000 less than anticipated to hire additional custodians. While the District attempted to hire more custodians, there has been a struggle to maintain desired staffing levels. The remaining dollars will be transferred to the general fund to be used for other expenditures related to the District's response to COVID.
- The District expended approximately \$8,000 less than anticipated to conduct ELPAC testing. Rather than hiring outside support, FSUSD Assistant Principals conducted assessments which reduced the expenditure.
- The District expended approximately \$3,378,356 less than anticipated to transport students. Given the length of time the District remained in distance learning, the full allocation was not required. The remaining dollars will be transferred to the general fund to be used for other expenditures related to the District's response to COVID.

## Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

On January 14, 2021, the Governing Board took action to have schools return to in-person instruction when the County moved to the Red Tier. On March 15, 2021, the preschool and elementary students in self-contained special education classes returned for in-person instruction. On March 22nd, transitional and kindergarten students returned for in-person instruction and on March 29, 2021, first through third grade returned for in-person instruction. On April 12, 2021, following Spring Break, the District welcomed back all students.

The District developed a hybrid plan where students in the elementary grades could return five days a week for approximately 2.5 hours of in-person instruction. Families who wanted their children to remain in distance learning participated in synchronous instruction each afternoon. At the secondary level, students participate in synchronous instruction each morning and could return two days a week for approximately 2.5 hours for in-person support. Students needing additional support were offered the opportunity to return

four days per week where classroom space allowed.

Parents were given the option to have their children participate in in-person instruction. As of March 20, 2021, 60.8% of the families wanted their children to remain in distance learning and 39.2% of the families wanted their children to return for in-person instruction. To view the presentation provided to the Board that outlined the plan for Return to In-Person instruction, please visit <http://go.boarddocs.com/ca/fsusd/Board.nsf/goto?open&id=BZ9PC362E565>.

Successes include reaching agreement with the teacher's union on a "COVID-19 and Return to School 2020-2021" on March 5, 2021. The Community can be proud of the efforts of staff to prepare facilities for the return to in-person instruction. Classrooms were re-configured to allow for social distancing, PPE was deployed to campuses, and meal service was shifted to support the hybrid plan. In order to support student engagement, high school sports was brought back and a K-12 extra-curricular program was implemented.

Challenges to in-person instructional offerings include the added stress this causes on staff. While families had the choice to return for in-person instruction, staff did not have the same choice. Many who wanted to be vaccinated had the opportunity prior to returning for in-person instruction. However, there is still anxiety/stress that comes with changing the routines established while working from home.

# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Open a Virtual Academy so that families who know they do not want their children to return to a comprehensive school during the 2020/21 school year have an option. The District has had an interest in opening a virtual school for over five years.	\$2,000,000	\$2,278,998	No
Purchase technology hardware so that students and staff have the necessary tools to access distance learning.	\$2,500,000	\$3,239,783	No
Provide professional development to prepare staff for distance learning instructional model.	\$743,000	\$294,600	No
Hot Spots and WiFi accessibility for students.	\$300,000	\$569,325	Yes
Virtual co-curricular and extra-curricular activities to engage students, including a summer enrichment program.	\$271,250	\$357,923	No
Technology Support Staff to provide support to the distance learning platform.	\$1,400,000	\$2,349,367	No
Educational Technology Learning Coaches to support teachers with developing engaging virtual lessons during the 2020/21 school year.	\$100,000	\$5,115	No
GoogleMeet support for teachers, provided by the nine FSUSD teacher librarians.	\$40,000	\$51,780	No
Additional curricular materials needed to support the distance learning program.	\$218,000	\$173,220	No
Provided teachers with Designated ELD lesson design and professional development.	\$88,000	\$61,081	Yes
Secured additional digital library resources through Sora.	\$24,000	\$24,000	No
Initiated a contract to provide Edgenuity, an online distance learning program, to be used by Independent Study teachers/students and the summer credit recover program.	\$301,000	\$310,060	No
Secured Seesaw, an online platform used by teachers in the primary grades.	\$25,700	\$17,730	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Expanded the contract for Unique Learning Systems (ULS), an online platform that supports students receiving special education services.	\$19,000	\$18,753	No
Staff training on how to write 504s and IEPs that align to the requirements set forth in SB98.	\$5,000	\$1,295	No
Provide students with access to Rosetta Stone, an online curriculum that supports language development for our students who are English learners.	\$51,100	\$53,100	Yes
Sponsor a new teacher induction program and a pre-induction program to ensure teachers are ready and supported while teaching in a distance learning program.	\$260,000	\$252,760	No
Acquire a library database so that students have access to an expanded digital library during the 2020/21 school year.	\$31,000	\$32,531	No
Accelerate the acquisition of the K-5 History Social Science adoption so that staff and students have appropriate materials for distance learning.	\$832,000	\$851,268	No
Purchase Gale supplementary eBooks that align to the History Social Science board approved curriculum.	\$200,000	\$204,804	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The District budgeted \$9,409,050 and expended \$11,147,493 in order to provide a distance learning program. Within this overarching area, the substantive differences between planned actions and/or budget expenditures for the distance learning program were as follows:

- The District expended approximately \$739,783 more on technology than originally anticipated. This included the purchase of additional teacher laptops and the conversion of TK/preschool 1:1 devices to TouchScreen Chromebooks.
- The District budgeted \$742,000 for professional development for distance learning and expended \$294,600. The majority of the teachers who participated in the professional development opportunities used their "Buy Back" days, thus there was not as significant of an impact on funds allocated for this purpose.
- The District budgeted \$271,250 to provide co-curricular and extra-curricular activities, including a summer enrichment program, to students while in distance learning. As of April 1, 2021, the District expended \$357,367. The District continues to look for opportunities to keep students engaged in the learning. The program has included site-based opportunities, as well as districtwide programs.



- The District budgeted \$1,400,000 and has expended \$2,349,367. The need to purchase teacher laptops and the conversion to TouchScreen Chromebooks for the the preschool and transitional kindergarten students account for the majority of the increased costs associated with this budget item.
- The District budgeted \$100,000 for sites to offer teachers the opportunity to serve as Educational Technology Learning Coaches. As of April 1, 2021, \$5,000 was expended. The District will continue to process timesheets for staff who provide this support.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

The 2020/21 school year will be remembered as a year in which plans were created and re-created in order to provide distance learning opportunities during a pandemic.

When schools first closed to in-person instruction in March of 2020, FSUSD families received information about strategies to work with their families while the schools were closed for what was thought to be two weeks. When it became evident that schools would be closed longer, the District created a more structured distance learning plan. Families and staff were cautioned that the plan would "scale up" slowly as teachers needed to grow in their capacity to provide online learning. By the summer, many referred to the spring as "Pandemic Instruction." While staff worked exceptionally hard to make learning engaging and meaningful, it was a huge challenge for our students, our families, and our staff.

Over the summer, FSUSD created a more robust distance learning plan that aligned to the State requirements released in July 2020. The instructional minutes (synchronous and asynchronous) exceeded the State minimum. In addition, families could access daily virtual office hours and online support.

When the District re-opened for in-person instruction in March/April 2021, families had the option to keep their children in distance learning. In order for children to keep their same teacher with whom they built a relationship over the majority of the school year, instructional minutes were reduced to the State minimum per grade level so that teachers could work with their in-person cohort and their distance learning cohort.

### Successes

- Rapidly responded to each of the State's new COVID guidelines
- 1:1 prior to the start of the pandemic, as well as had systems in place to support families with technology needs, which minimized disruption to the learning continuum



- Developed and implemented a comprehensive professional development plan to support teachers with the shift to distance learning
- Shifted staff responsibilities to create a "COVID Office" so that a team of highly qualified individuals could help implement the constantly changing COVID regulations
- Implemented a districtwide extra-curricular program to improve student engagement
- Conducted in-person assessments for students who were English Learners or in Special Education
- Opened campuses for students who needed a place to learn while in distance learning
- Attendance Liaisons and Community Outreach Liaisons worked with sites to identify students who had dis-engaged and attempted to employ strategies to re-engaged the families. Their services were specifically targeted towards children who are in the foster system
- The Family Resource Center (FRC) provided support to families in need, especially the un-sheltered. The FRC Liaisons aid a families in accessing community resources which may include parenting classes, employment, legal services, child care, housing assistance, food, health insurance, vaccinations, clothing, laundry and school supplies

#### Challenges

- Connectivity remained a challenge throughout distance learning. The District continued to provide "hot spots" but the need sometimes was greater than the supply
- Pupil engagement continued to be a challenge. While the District worked to identify and support families who became disengaged, we were not successful and this was a struggle throughout the year
- While we could provide the same number of instructional minutes and/or services/supports to students virtually, it is more challenging to create the meaningful relationships that most need in order to have an effective learning environment. Online fatigue is a real thing

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Measures of Academic Progress (MAP), an online assessment tool, will help guide staff in determining the needs for small group instruction and after-school tutoring. The assessment will be administered three times during the 2020/21 school year so that staff can also measure the learning progress of each student.	\$218,000	\$218,520	No
The District will provide after-school interventions. Both FSUSD staff, as well as local companies, will be providing this intensive support.	\$900,000	\$657,096	No
Prior to the start of the 2020/21 school year, the District provided a summer school program that helped develop English language arts and mathematics skills. The program targeted the needs of our English learners and socio-economically disadvantaged students.	\$234,500	\$74,050	Yes
The District provides 3rd grade and 6th grade reading intervention for students who are English learners.	\$75,000	\$35,980	Yes
The District provides English 3D, an English intervention program at Sem Yeto High School.	\$5,500	\$527	Yes
The District provides Read 180, an intensive English intervention program at the comprehensive high schools.	\$78,000	\$78,203	Yes
The District provides English 3D as an extended day intervention program for students who are Long Term English Learners.	\$48,000	\$29,381	Yes
The District provides professional development and coaching for teachers who are supporting the "Newcomer" students.	\$20,000	\$34,197	Yes
The District employs bilingual para-educators to support the academic needs of our Spanish speaking students.	\$39,000	\$284,962	Yes
The Attendance Liaisons and Community Outreach Liaisons help to re-engage the students who have dis-engaged in the learning process. They work with families to identify and remove the barriers that prevent the children from accessing the learning.	\$1,210,000	\$1,494,296	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
The District employs two Coordinators of Multi-Tiered Systems of Support (MTSS) who work with sites to ensure a tiered intervention system is being implemented to support the academic, behavioral and social-emotional development of the students.	\$325,000	\$323,128	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The District budgeted \$3,153,000 and expended \$3,230,340 in order to address pupil learning loss. Within this overarching area, the substantive differences between planned actions and/or budget expenditures for the distance learning program were as follows:

- The District budgeted \$900,000 and as of April 1, 2021, expended \$657,096. While this looks like it is a substantive difference, the District anticipates the full amount will be expended by June 30, 2021.
- The District budgeted \$234,500 for a targeted summer program and expended \$74,050 during the 2020/21 school year. While this looks like it is a substantive difference, the District anticipates the full amount will be expended by June 30, 2021.
- The District budgeted \$5,500 and expended \$527 to implement English 3D at Sem Yeto High School. The costs were substantially less than originally anticipated because we were able to implement by purchasing license renewals.

In regards to expending more than originally budgeted, the original plans did not account for all of the staff who were associated with supporting students during this time of COVID. The District expended more than anticipated for bilingual para-educators, attendance liaisons, and community outreach liaisons.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

The District used an online version of NWEA's Measures of Academic Progress (MAP) to assess pupil learning status in English language arts and mathematics. The first assessment was administered in September and served as the baseline for developing small groups for intervention, as well as identify students for more intensive after school tutoring/intervention. As a compliment to MAP, the District also uses the tools embedded in the program, such as Khan Academy and MAP Skills, to provide individualized targeted support. In addition to the assessment in September, MAP will be administered in the winter and spring so that we can make the necessary adjustments based on the student progress.

Following the fall administration of MAP, the District convened a committee to determine if additional tools are needed to better assess learning progress and needed intervention. For example, the District will explore if the Primary Literacy Assessment is more beneficial

than MAP for the K-2 students. The District's review of assessment tools will be completed prior to the mid-year assessment timeline. The District also administered the English Language Proficiency Assessments for California (ELPAC). The "initial" assessment is taking place in September, in person, and will not only meet the State requirement, but provide staff with important information to better support our English learners. The District will continue with ELPAC testing into October to gather the necessary data regarding all FSUSD students who are English learners and qualify for this assessment.

In addition to MAP and ELPAC, teachers use the assessments embedded in the curriculum to evaluate learning status. Each of the English (TK - 12), mathematics (TK - 8), and English language development (TK - 12) have online curriculum embedded assessments that teachers use to measure learning status, guide instruction, and identify students for intervention. To learn more about the FSUSD adopted curriculum, visit [fsusd.org/CIA](https://fsusd.org/CIA).

The District provided approximately \$900,000 to provide interventions either by our own teachers or through local providers. While almost a million dollars were invested in interventions, the MAP data documents there was lack of academic growth and in some cases, a regression.

Prior to the pandemic, FSUSD was showing small gains on the student performance on the winter MAP assessment. When comparing 2018/19 winter MAP to 2019/20 winter MAP, we had a district growth of 1.5 percentage points in reading and 4.2 percentage points in mathematics on the "3-Year Average Growth Comparison" of winter MAP assessments.

While the District experienced small gains in 2019/20, the data documents some dramatic and concerning declines, especially at the lower grades. When comparing 2019/20 to 2020/21, 3rd grade had a 6.4 percentage point decline, 4th grade had a 10 percentage point decline, 5th grade had a 7.6 percentage point decline, and 6th grade had a 8.9 percentage point decline. While the lower grade levels saw a decline when comparing the last two years, 9th, 10th, and 11th grades experienced gains of 6.6 percentage points (9th grade), 9.3 percentage points (10th grade), and 5.4 percentage points (11th grade).

The data is even more concerning in mathematics. When comparing the 2019/20 to 2020/21 winter MAP, the district declined 12.1 percentage points. While all but 11th grade exhibited loss from last year, the greatest losses were experienced at 3rd - 7th grade. Third grade declined 8 percentage points. Fourth grade declined 15.9 percentage points. Fifth grade declined 17.6 percentage points. Sixth grade declined 13.2 percentage points. Finally, seventh grade declined 6.9 percentage points.

Given this decline, it is evident that FSUSD, like many districts throughout the nation, have a significant uphill climb to support our students in gaining ground in reading and mathematics.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Providing for the social-emotional well-being of the District starts with developing and implementing programs for our staff. The District provided a free, weekly yoga/wellness series for staff. Further, the District implemented strategies outlined in Kaiser Permanente's "COVID-19 Return to Work Playbook" that included activities like regular check-ins of staff by site leaders. The District is working with Kaiser's Resilience in School Environment (RISE) program to provide professional development at four schools who qualified for the program. Finally, the District received a \$2 million dollar grant that provides the resources to implement Healing Centered Engagement, a program that focuses on the social-emotional needs of staff and students.

In addition to the staff wellness activities organized by FSUSD, the District promoted the Nurturing Community Series, a Zoom event focused on enhancing personal wellness and the sense of connection to others within the educational community. The bi-monthly events were provided for free to all staff members and sponsored by the Solano County Office of Education and Kaiser Permanente.

Social-emotional well-being is also incorporated into the classrooms. The District's social-emotional curriculum includes InnerExplorer in the elementary and middle schools. In addition, all secondary schools have access to Cameron's Collection. At the elementary level, the implementation of the curriculum is supported by three behavior technicians (mindfulness coaches) who work with staff and students to implement mindfulness practices throughout the school day. The District's counseling team developed a tool kit of supports and resources that can be accessed by staff and students. For example, FSUSD schools are opening virtual "Wellness Rooms" where students can obtain support and de-stress.

The District made shifts to the Multi-Tiered Systems of Support (MTSS) that better support the social-emotional well-being of our students. With the additional two Coordinators of MTSS (formerly Coordinators of PBIS), the District has trained staff who are working with the school sites to implement a tiered system for addressing the social-emotional needs. One of the key tools that is expanding during the 2020/21 school year is Check & Connect. Technically designed as a dropout prevention program, Check & Connect ensures that students who are at-risk of dropping out are able to build a positive relationship with a member of the school staff.

One of the greatest successes is that the District contracted with Care Solace, a service that helps staff and families connect to community-based social-emotional resources. As of April 1, 2021, 1121 "Inquiries" were received by Care Solace and staff had 176 "warm handoffs".

Families also play a significant role in supporting the mental health and social-emotional well-being of their students. The District increased family communication to include a bi-weekly parent newsletter and videos with strategies on how to support their children. The District also created a comprehensive "Start of School Year Guide" that was distributed in English and Spanish. The guide included strategies to support the social-emotional well-being of their children, as well as community resources should a child need greater support.

In its support of parents, the District is home to three Family Resource Centers (FRCs). The FRCs connect families in need with community resources that include rent support, transportation support, and employment support. The FRCs also coordinate classes, depending on the issues that are trending in the community. Finally, the District employs bilingual Community Outreach Liaisons and Attendance Liaisons who work closely with families to help reduce barriers to children being engaged in school. These supports work together to help mitigate external circumstances that negatively impact ones mental health and social-emotional well-being. Finally, when crisis situations arise, the District has a team of mental health experts who are able to coordinate support services for staff and students. This team includes seven Board Certified Behavior Analysts, three Behavior Intervention Specialists, eleven Mental Health Clinicians, and thirty-one School Psychologists. The team can be deployed, at a moments notice, to provide intensive support and crisis counseling.

While there was a significant amount of resources dedicated to supporting the social and emotional well-being of staff and students, families and staff continued to report high levels of stress and anxiety. Expanded social-emotional supports will be a focus in the 2021 - 2024 LCAP.

## **Analysis of Pupil and Family Engagement and Outreach**

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

### **Successes:**

During the 2020-21 school year, school staff became more aware of each student's engagement levels and conducted home visits. As a result, school staff forged stronger relationships with families and became more aware of the neighborhoods in their surrounding school communities. Virtual Parent Cafés were also offered to help families make social connections, and receive enrichment and support. Because sites were unable to follow a truancy "due process" system of sanctioning parents/students for unexcused absences, sites learned to tap into interventions and other resources to help support student engagement and participation. As a result, school staff have a better working knowledge of Multi-Tiered Systems of Support.

This tiered reengagement system also guided the work of revamping the district-wide student attendance response process. Sites have started the shift from a progressively punitive system to a trauma informed care and healing centered tiered response which will address the needs of the whole family. Conversations and support plans focus on the academic, physical/mental health, basic needs, and school/ community connections. The goal being to provide a platform where students and parents have a voice; and where the school, the district and community agencies develop and incorporate resources and build upon strengths to alleviate barriers to student engagement.

The Senate Bill 98 definition for what constitutes a student being "present" for school attendance tracking purposes has further revealed the inequities around access issues to technology, supervision and space. Some schools in affluent neighborhoods have

close to 100% attendance rates; while those in impoverished areas have rates near 85%. This has spotlighted equity gaps and patterns in certain neighborhoods and better informed the allocation of resources.

#### Challenges:

Unhoused families and families at risk of losing their homes struggle significantly during Distance Learning. Many of these students went without shelter, protection and meals that schools provide during the day. Without seeing and communicating with these families/students on a frequent basis, school staff were unable to notice and respond quickly and appropriately.

Attendance data were difficult to track and did not reflect student engagement levels. Students were able to meet participation requirements and maintain perfect attendance; while also failing their classes due to not being engaged and/or adequately accessing instruction. This resulted in many students going unnoticed and developing significant gaps in their knowledge of required course objectives.

Further, to adhere to the tiered engagement plan, several staff were required to work in-person and be willing to conduct home visits. As staff became ill or desired to work from a distance due to preexisting medical conditions and/or fear of contact with COVID, there was a lack of in-person support necessary to identify and support students in need.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Distributing weekly boxes with a week's worth of meals was a huge success, as it reduced the amount of contact with the public and staff and allowed parents to only schedule one trip per week instead of each day. The distribution took place at 5 sites with each on a different day so that if a family missed their normal school they could use a different location later in the week. The District served over one million meals so far this school year to families throughout the district. The meal deliveries to Special Education students was a joint effort between the Child Nutrition and the Transportation departments. This service was much appreciated by the students and their families.

The biggest challenge was the availability of products. Many vendors had difficulty keeping up with demand. For example, near the beginning of the 2020/21 school year, the milk company that the District contracted with declared bankruptcy and closed down. In addition, staffing was also challenging, with many staff members requesting leaves due to child care or health concerns. The overall uncertainty of how long each phase would potentially last made it very difficult to make future plans for staffing needs as well as projecting usages for our vendors.







# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Behavior Technicians (Mindfulness Coaches) to provide coaching and instructional support in the elementary schools.	\$161,746	\$169,902	No
Mental Health and Social and Emotional Well-Being	Weekly sessions of mindfulness activities for staff. This includes short lessons on the impact of wellness on a body/mind, followed by an hour of yoga.	\$10,000	\$7,605	No
Mental Health and Social and Emotional Well-Being	Implement Check & Connect as a strategy to re-engage students who have dis-engaged from the learning process.	\$13,695	\$12,151	Yes
Mental Health and Social and Emotional Well-Being	Healing Centered Engagement professional development, coaching, and social-emotional development activities for students.	\$300,000	\$167,300	Yes
Mental Health and Social and Emotional Well-Being	Implement Inner Explorer, and online social-emotional curriculum for elementary students.	\$25,000	\$26,156	No
Mental Health and Social and Emotional Well-Being	Cameron's Collection eBooks to support Social-Emotional Learning at the middle and high schools.	\$63,500	\$23,065	No
Mental Health and Social and Emotional Well-Being	Counseling and College/Career Center Technicians at the high schools and middle schools are supporting the social/emotional needs of the students. Especially during distance learning, the Counseling team are setting up virtual wellness rooms, as well as connecting with students and families who are needing additional assistance.	\$2,765,000	\$2,754,703	No

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	The District maintains three Family Resource Centers who provide support to families. This social support reduces stress in the home. In addition, it can reduce the barriers that prevent children from attending school.	\$130,000	\$445,317	Yes
Mental Health and Social and Emotional Well-Being	Families have shared that distance learning has created stress in the home and that there needed to be more connection between the families and the district. The Coordinator of Parent and Family Engagement helps to reduce this stress by pushing out weekly "family friendly" newsletters and bi-weekly videos on strategies to support the child(ren) during distance learning. The Coordinator works with the Curriculum-Instruction-Assessment Department to organize and deliver parent/family workshops on the technological tools used by the students.	\$86,000	\$86,799	No
Mental Health and Social and Emotional Well-Being	School-based and districtwide extra-curricular and co-curricular activities to help engage the students. Some activities will take place in-person following guidelines set forth by Solano County Public Health. Some activities will take place virtually.	\$290,000	\$357,923	No
Mental Health and Social and Emotional Well-Being	In order to support the social-emotional needs of students, the District has hired three additional school psychologists and one Mental Health Clinician.	\$495,000	\$471,100	No
Mental Health and Social and Emotional Well-Being	Support a CARE class to help provide intensive support for our children who are most at-risk.	\$207,000	\$105,942	No
Mental Health and Social and Emotional Well-Being	Professional development for the District's School Psychologists on social emotional training, specifically for virtual counseling groups.	\$7,000		No

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	The District shifted staff responsibilities so that one administrator oversees the COVID-19 response plans.	\$220,000	\$225,726	No
N/A	The District employs four translators to improve the communication with Spanish speaking families.	\$186,000	\$399,429	Yes
N/A	The District contracts with Language Line to provide audio/verbal translation services in any language.	\$65,000	\$125,000	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

The District budgeted \$5,024,941 and expended \$5,378,118 in order to provide additional actions/plans outlined in the LCP. Within this overarching area, the substantive differences between planned actions and/or budget expenditures for the distance learning program were as follows:

- The District budgeted \$161,746 and expended \$169,902.
- While the District originally budgeted \$300,000, there were delays in getting the project started which has resulted in expended less funds during the 2020/21 school year than originally anticipated. The funds will be carried over to the 2021/22 school year to continue the implementation of the program.
- The District budgeted \$63,500 for the Cameron's Collection (eBooks) and expended \$23,065. The original budget covered K-8, but the decision was made to start with books in 6 - 8. The remaining funds will be used to purchase the K-5 materials prior to the end of the 2020/21 school year.
- The District budgeted \$130,000 for the Family Resource Center. This figure represents the cost for one staff member. The new amount reflects the cost to operate the centers.
- The District budgeted \$207,000 for the CARE class and expended \$106,000. The program has struggled to remain fully staffed during distance learning.
- The District budgeted \$186,000 and expended \$296,019 on translation services. When originally budgeted, the District reflected the costs associated with two translators. The final expenditure included the expenditures for the four translators that support our students and families.
- The District budgeted \$65,000 and expended \$125,000 for the translation services in Language Line. More staff accessed this service while in distance learning, which contributed to the increased costs.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

During the 2019/20 school year, prior to COVID and the shifts to distance learning, the Board had discussed the revision of LCAP goals to ensure a focus on social-emotional support and hiring/retaining staff. After gathering input from multiple stakeholder groups and the LCAP Advisory Committee, a recommendation was brought forward to the Governing Board to make social-emotional support as the top priority in the 2021-24 LCAP. The Board provided guidance to make the adjustment to the proposed goals.

In addition to a shift in goal priorities, other "lessons learned" that help inform the 2021-24 LCAP include:

- Continuing to fund 1:1 technology is important and the District needs to identify and implement strategies to ensure connectivity
- Securing and retaining a talented and dedicated workforce is important to support our students achieving their greatest potential
- Students are eager to participate in a variety of extra-curricular activities and they all do not have to be site-based
- Relationships matter and the District must find ways to build stronger relationships with families so that they are treated as essential partners in the education of their children

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

As outlined in the "Pupil Learning Loss" section of the Annual Update, the district experienced a decline in mastery of content standards in both reading and mathematics. The decline was most significant at the lower grades.

In order to monitor the progress in learning, the District will continue to administer MAP in the 2021/22 school year.

The data has documented the need to be more intentional in our work in literacy and mathematics. During the 2020/21 school year, a TK - 12 Literacy Task Force was formed and has been reviewing data, studying best practices, and developing recommendations for steps to be taken to address the literacy needs of our students at all levels. The recommendations of the task force have been included in Goal 2 of the 2021 - 2024 LCAP.

In addition to the focus on literacy, the District has also included plans in the 2021 - 2024 LCAP regarding Tier II interventions in mathematics. These actions can also be found in Goal 2 of the new LCAP.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

The District budgeted \$2,873,795 and expended \$3,753,937 towards providing increased and improved services in the LCP. The increase in actual funds to support this were primarily a result of the providing hotspots to families (\$269,325 more than anticipated), bilingual paraeducators (\$245,962 more than anticipated), attendance liaisons/community outreach liaisons (\$284,296 more than anticipated), Family Resource Center support (\$315,317 more than identified in LCP), and the Language Line (\$60,000 more than anticipated).

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

As a result of stakeholder feedback, the LCAP Advisory Committee made a number of recommendations to modify the goals from the previous LCAP. The recommendations were presented to the Board in February 2021 and April 2021. Based on the feedback, the following modifications were made to the goals outlined in the 2021 - 2024 LCAP.

- A new goal was added, and deemed top priority, to address the social-emotional needs of students.
- A new goal was added to focus our efforts on hiring and retaining a staff that is reflective of our student learning community.
- A goal was modified to reflect staff connectiveness to their work environment.

The new goals are as follows:

Goal 1 (Focused Goal): By June 2024, fully implement a tiered integrated social-emotional program to support the well-being of all students and staff by promoting prosocial behavior, teaching coping and decision-making skills, and modeling positive relationships.

Goal 2 (Broad Goal): Execute an equitable, high quality educational program and provide educational options to ensure every student graduates college and career ready.

Goal 3 (Focused Goal): By June 2024, FSUSD will implement and refine a rigorous staffing plan that includes aggressive recruitment and professional learning in order to retain and develop staff.

Goal 4 (Broad Goal): Create safe, inclusive, and welcoming learning environments where students are connected to their schools and staff are connected to their work environment.

Goal 5 (Broad Goal): Engage parents, families, and community partners through education, communication, and collaboration to promote student success.

In addition modified goals, the stakeholder input, as well as the evaluation of 2019/20 LCAP and the 2020/21 Learning Continuity and Attendance Plan, informed many actions outlined in the 2021 - 2024 LCAP. The most significant themes that can be found in the new actions are as follows:

- The development and implementation of a tiered system to support our students with their social emotional needs. This includes securing staff and/or contracting for services so that students have access to group counseling.
- While there is one goal specific to parent, family, and community engagement, each of the goals includes a strand that focuses on creating opportunities for authentic and meaningful relationships with our parent community.

- In addition to a goal that focuses on hiring and retaining a diverse workforce, each of the goals includes actions that focus on additional supports for staff and a recognition that more can be accomplished if they feel connected to their work environment.
- The District assembled a TK - 12 Literacy Committee who created a robust plan to better support the needs of our students. The plan includes strategies to include high quality tier I instruction, as well as targeted support for students needing more support.
- The District assembled an Equity Steering Committee to look closely at the steps necessary to operationalize the Board's equity statement. The plan includes actions related to leadership, student access, culture, hiring/retaining staff, parent/family engagement, and curriculum/instruction.



## **Instructions: Introduction**

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year**

### **Annual Update**

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

#### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## **Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan**

### **Annual Update**

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

### **Actions Related to In-Person Instructional Offerings**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

### **Actions Related to the Distance Learning Program**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## **Actions Related to Pupil Learning Loss**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## **Analysis of Mental Health and Social and Emotional Well-Being**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## **Analysis of Pupil and Family Engagement and Outreach**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## **Analysis of School Nutrition**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## **Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

## **Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.



# Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	13,248,567.00	12,354,890.00
Deferred Maintenance - 14 Unrestricted	2,850,000.00	2,809,668.00
General Fund - 01 Restricted	4,448,696.00	3,892,717.00
General Fund - 01 Unrestricted	4,649,871.00	4,036,500.00
Special Reserve - 40 Restricted	1,300,000.00	1,616,005.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>		
<b>Object Type</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	13,248,567.00	12,354,890.00
1000-1999: Certificated Personnel Salaries	3,433,800.00	3,640,820.00
2000-2999: Classified Personnel Salaries	1,324,433.00	1,044,995.00
3000-3999: Employee Benefits	1,341,834.00	1,494,571.00
4000-4999: Books And Supplies	2,337,000.00	2,113,043.00
5000-5999: Services And Other Operating Expenditures	2,211,500.00	1,426,236.00
6000-6999: Capital Outlay	2,600,000.00	2,635,225.00

\* Totals based on expenditure amounts in goal and annual update sections.



<b>Total Expenditures by Object Type and Funding Source</b>			
<b>Object Type</b>	<b>Funding Source</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	All Funding Sources	13,248,567.00	12,354,890.00
1000-1999: Certificated Personnel Salaries	General Fund - 01 Restricted	1,710,000.00	2,020,944.00
1000-1999: Certificated Personnel Salaries	General Fund - 01 Unrestricted	1,723,800.00	1,619,876.00
2000-2999: Classified Personnel Salaries	General Fund - 01 Restricted	504,556.00	262,062.00
2000-2999: Classified Personnel Salaries	General Fund - 01 Unrestricted	819,877.00	782,933.00
3000-3999: Employee Benefits	General Fund - 01 Restricted	549,140.00	695,765.00
3000-3999: Employee Benefits	General Fund - 01 Unrestricted	792,694.00	798,806.00
4000-4999: Books And Supplies	Deferred Maintenance - 14 Unrestricted	125,000.00	93,850.00
4000-4999: Books And Supplies	General Fund - 01 Restricted	582,000.00	314,034.00
4000-4999: Books And Supplies	General Fund - 01 Unrestricted	330,000.00	193,680.00
4000-4999: Books And Supplies	Special Reserve - 40 Restricted	1,300,000.00	1,511,479.00
5000-5999: Services And Other Operating Expenditures	Deferred Maintenance - 14 Unrestricted	125,000.00	90,903.00
5000-5999: Services And Other Operating Expenditures	General Fund - 01 Restricted	1,103,000.00	599,912.00
5000-5999: Services And Other Operating Expenditures	General Fund - 01 Unrestricted	983,500.00	630,895.00
5000-5999: Services And Other Operating Expenditures	Special Reserve - 40 Restricted	0.00	104,526.00
6000-6999: Capital Outlay	Deferred Maintenance - 14 Unrestricted	2,600,000.00	2,624,915.00
6000-6999: Capital Outlay	General Fund - 01 Unrestricted	0.00	10,310.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Goal</b>		
<b>Goal</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
<b>Goal 1</b>	4,867,200.00	4,162,190.00
<b>Goal 2</b>	588,973.00	378,662.00
<b>Goal 3</b>	2,954,365.00	2,649,496.00
<b>Goal 4</b>	4,838,029.00	5,164,542.00

\* Totals based on expenditure amounts in goal and annual update sections.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$6,314,500.00	\$5,919,528.00
Distance Learning Program	\$9,409,050.00	\$11,147,493.00
Pupil Learning Loss	\$3,153,000.00	\$3,230,340.00
Additional Actions and Plan Requirements	\$5,024,941.00	\$5,378,118.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$23,901,491.00</b>	<b>\$25,675,479.00</b>

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$6,284,500.00	\$5,897,693.00
Distance Learning Program	\$8,969,950.00	\$10,463,987.00
Pupil Learning Loss	\$1,443,000.00	\$1,198,744.00
Additional Actions and Plan Requirements	\$4,330,246.00	\$4,228,921.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$21,027,696.00</b>	<b>\$21,789,345.00</b>

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$30,000.00	\$21,835.00
Distance Learning Program	\$439,100.00	\$683,506.00
Pupil Learning Loss	\$1,710,000.00	\$2,031,596.00
Additional Actions and Plan Requirements	\$694,695.00	\$1,149,197.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$2,873,795.00</b>	<b>\$3,886,134.00</b>



# Local Control 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
Fairfield-Suisun Unified School District	Kris Corey Superintendent	krisc@fsusd.org (707) 399-5009

## Plan Summary [2021-22]

### General Information

A description of the LEA, its schools, and its students.

Fairfield-Suisun Unified School District (FSUSD) is located in the heart of Northern California and is the home to several high caliber educational opportunities. Dedicated parents, a supportive community, teachers, administrators, and support staff work tirelessly to implement the Board-adopted goals and utilize a road map that puts our students on a direct path to academic achievement. The District's central location provides easy access to numerous higher education institutions including UC schools and state universities, community colleges, and private universities alike.

The District is located in the cities of Fairfield and Suisun, with nearby Interstate 80, Interstate 680, and State Highway 12 providing convenient access to the San Francisco Bay Area and Sacramento regions. The community places a high value on education and supports the schools with generous commitments of time and money. Parents, businesses, government, churches, agencies, community organizations and local colleges and universities actively participate in the educational process through collaboration, programs, public and private partnerships and significant volunteer contributions.

FSUSD takes pride in our multi-cultural diversity and serves approximately 21,300 students. Of these students 44% are Hispanic, 16% are White, 14% are African American, 9% are Filipino, 9% are Two or More Races, and 6% are Asian. Our student subgroups consist of 56.2% low income, 13.6% English Learners, <1% Foster, resulting in 57% of our student population qualifying as "unduplicated student count." The district consists of thirty-two schools, including three high schools, four middle schools, twelve transitional kindergarten-fifth grade schools, seven transitional kindergarten-eighth grade schools, one alternative school, three schools of choice, one special education school, one adult school and one early childhood learning center.

In an effort to serve the diverse student needs in our community, FSUSD offers several programs and opportunities for our students which include:

- An International Baccalaureate (IB) Program
- An Early College High School housed on the Solano Community College campus
- Multiple Career Technical Education (CTE) Pathways

Middle grade students have opportunities to attend comprehensive middle schools, K-8 thematic schools, or a school of choice. The thematic focuses for K-8 schools include:

- Agri-Science
- International Studies
- Innovation in Learning
- Health and Wellness
- Music and Media
- Visual and Performing Arts
- College Preparatory

All middle grade students identified for Gifted and Talented Education (GATE) receive enrichment opportunities and GATE instruction at their home schools. GATE identified elementary students have the opportunity to attend K.I. Jones, our GATE Magnet elementary school, or attend their home schools for GATE instruction.

The Fairfield-Suisun Public Safety Academy is a school of choice serving students in grades 5-12. The Public Safety Academy offers a unique opportunity for students to earn a certificate on their diploma for completing a pathway in public safety. Matt Garcia Career and College Academy is a school of choice serving students in grades 6-8. During the 2020/21 school year, the District opened the Virtual Academy of Fairfield-Suisun, serving families who find the online experience is best for their children's learning.

The belief in FSUSD is that every student deserves to be educated in a way that prepares them for college if they so choose to attend. Because of this belief, many of our schools are No Excuses Universities. There is also the belief that creating a culture of support and fostering leadership are important components in preparing FSUSD's students for success. Programs that support this are the Leader in Me and Healing Centered Engagement.

FSUSD is committed to a shift in thinking and practice around student discipline. We continue to improve and expand the implementation of Positive Behavior Interventions and Supports (PBIS), including mindfulness and restorative practices. Our Saturday Series professional development days throughout the 2018-2019 school year exemplifies the district's shift in thinking about how we best serve the needs of our diverse student populations. FSUSD's three-year LCAP is a plan for improving the educational experience for all students and creating schools where students can explore their interests, fully engage in their learning and acquire skills that enable them to become productive citizens in our communities. In order to accomplish this we have placed a high priority on the following goals:

- Social-emotional support
- High quality, equitable learning opportunities
- Hiring and retaining a diverse staff

- Welcoming school culture
- Parent, family and community involvement

The FSUSD Board, superintendent, staff and community are committed to the work identified in this plan which will lead us toward accomplishing these goals.

## Reflections: Successes

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

Given the suspension of State Assessments and the Dashboard as a result of COVID-19, the progress on the California School Dashboard is based on the 2019 data.

As a result of focused initiatives that included implementing MTSS, focusing on educational equity, ensuring students had access to Board adopted, state standards aligned curriculum, and supporting sites with the implementation of effective instructional practices, the District had growth in both English language arts and mathematics on the most recent State assessment. While still below standard, the growth was sufficient to be given the color "Yellow" in both categories on the California School Dashboard.

Another area of success was the improved graduation rate. The District increased by 5.6% with 86.8% of the students earning a high school diploma and moving the District to "Green" on the California School Dashboard.

Finally, the District also further decreased suspensions during the same time period. While still above the State average, the District received a "Yellow." What is more significant is that no student achievement groups fell in the "Red" on the Suspension indicator.

The District identified a number of metrics in the last LCAP that were achieved. The included the following by goal:

### Goal 1: School Climate

- All students had access to board adopted instructional materials
- All facilities were determined to be in "good" repair
- The overall attendance rate was above 95%, but did not reach our goal of 96%
- The middle school dropout rate remained below 10 students
- The high school dropout rate increased to 86.8%
- The Attendance Liaisons are having a positive impact on attendance of the students they are "case managing"
- The Climate Report Card for high schools exceeded the goal and earned 269 points.

### Goal 2: Parent, Family and Community Engagement

- The District developed 17 new community partnerships

- The District hosted a Back-to-School Resource Fair and distributed 1800 backpacks

### Goal 3: Targeted Interventions and Supports

- Prior to the close of in-person instruction due to COVID-19, the suspension rates were down for the entire district and for all ethnic achievement groups
- The District met the goal of lowering the number of expulsions
- The District met the goal of CTE enrollment with 24.37% of the students completing one or more pathways
- The District met the Interim Tiered Fidelity Index with 75% of the schools achieving a 70% or better with their Tier I PBIS systems
- The District expanded social-emotional support programs at Laurel Creek, Grange, Fairfield High School, and Sem Yeto with a partnership with Kaiser Permanente and Alliance for a Healthier Generation

### Goal 4: High Quality, Equitable Educational Program

- While the District did not meet the growth goals in MAP (mathematics) when comparing Fall to Winter scores in 2019/20, the students had a 3% growth over the year prior
- The District fully implemented 1:1 technology. This was a huge benefit when the district shifted to distance learning
- At the elementary level, the District exceeded the goal observing "Integrated ELD Instructional Strategies" with a score of 73%.

## 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.

While there are areas to celebrate when looking at particular data sets on the California Dashboard, there are also areas of needed growth.

**English Language Arts:** While the District has experienced minimal growth over the last three years, there is a need for more intensive support in this achievement area. Educational Services is working with a large committee to develop a TK-12 Literacy Plan. The recommendations from the plan will be included in the 2021 - 2014 LCAP.

**Mathematics:** Much like ELA, mathematics has experienced minimal growth over the last three years. The last two years has included securing new instructional materials and coaching of site leaders at the middle grades.

**College/Career Readiness:** The third area of focus is College/Career Readiness. The Counselors have received professional development in the American School Counselor Association model. However, one of the greatest factors that impact this indicator is academic performance at the 9th grade. Many students get on a path in 9th grade that prevent them from being deemed College/Career Ready.

**Chronic Absenteeism:** The District continues to struggle with students missing more than 10% of the year. When discussing this matter with the students, they suggest that a lack of student engagement in the classrooms, and at the schools, is a key factor in students regularly attending.



Equity Indicator: While the District has worked with Educational Equity for the last three years, and there is progress on indicators such as Graduation Rate, gaps in achievement continue to be a concern. The student achievement groups of greatest concern include students receiving Special Education Services where they are "Red" on two (Graduation Rate and College/Career Readiness Rate) of the six indicators. They are "Orange" on the remaining four indicators. Our second achievement group who are being underserved are our African American students. They are "Red" on in Mathematics, and "Orange" on four (Chronic Absenteeism, Suspension Rate, College/Career Rate, and English Language Arts) indicators. They are "Green" on Graduation Rates. The third student group who are being underserved are our "Unsheltered" students. They are "Red" on three (Chronic Absenteeism, ELA, and mathematics) of the indicators and "Orange" on two (Suspension Rate and College/Career Rate). The District established an Equity Committee who are working to develop a comprehensive plan to better meet the needs of our students. The key elements of that plan will be reflected in the 2021 - 2014 LCAP.

## LCAP Highlights

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

This year's LCAP revolves around our five goal areas that are a result of substantial stakeholder feedback during the 2019/20 school year and the 2020/21 school year. Two goals are "Focus Goals" and are reflective of the communities desire to have a focused effort on supporting the social-emotional needs of our students, as well as hiring and developing a strong workforce. The remaining three goals are aligned with goals from prior year LCAPs and focus on equitable, high quality instruction, positive school climate, and engaging families and communities.

Goal One focuses on fully implementing a tiered integrated social-emotional program to support the well-being of all students and staff by promoting prosocial behavior, teaching coping and decision-making skills, and modeling positive relationships. To accomplish this the following actions and services are highlighted:

- Implement a Healing Centered Certification Program
- Develop and implement a multi-tiered social-emotional program for students
- Provide social-emotional support opportunities for staff
- Provide parent educational opportunities so that they are able to support their children with social-emotional needs
- Incorporate a bully prevention program

Goal Two emphasizes ensuring equitable, high quality educational program and provide educational options to ensure every student graduates college and career ready.

FSUSD will address this by:

- Expand and enhance the District's CTE program
- Expand and enhance the implementation of Multi-Tiered Systems of Support
- Expand and enhance the focus on high quality, engaging instruction
- Implement the District's English learner Master Plan
- Implement the District's Equity Plan
- Implement the District's TK - 12 Literacy Plan

- Improve the supports provided to students with special needs

Goal Three addresses implementing and refining a staffing plan that includes aggressive recruitment and professional learning in order to retain and develop staff. FSUSD will accomplish this by:

- Develop and implement a recruitment plan that creates opportunities to hire a staff who are more reflective of our learning community
- Implement strategies to retain and develop a diverse, high-quality workforce
- Provide effective and impactful professional development for all staff within the organization

Goal Four is a focus on creating safe, inclusive, and welcoming learning environments where students connected to their schools and staff are connected to their work environment. This will be achieved by:

- Create a wider array of activities so that all students can become engaged in their school environment
- Ensure students and families have welcoming school environments that are well maintained and clean
- Evaluate staffing formulas to ensure there are sufficient staff to keep students safe
- Implement a program to support students with issues related to substance use/abuse

Goal Five emphasizes engaging parents, families and community partners through education, communication, and collaboration to promote student success. This will be achieved by:

- Develop district-wide standards, expectations and practices that support a positive and welcoming environment for families
- Create a district-wide volunteer network comprised of families, community members and organizations
- Continue to provide services through the Family Resource Centers
- Develop and implement standards for staff communicating with families in a timely and effective manner. This includes communication in English and Spanish
- Implement culturally responsive parent education program (such as PIQE) that builds the capacity of the parent to know the educational system and advocate for their children

## **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.

Sem Yeto High School

## **Support for Identified Schools**

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

District staff will be assigned to support, monitor and co-facilitate the development and implementation of Sem Yeto's SPSA/CSI Plan. Staff will be utilizing CSI funds (childcare, light refreshments, interpretation, substitutes) to host a variety of meetings/forums to complete a root cause analysis needs assessment that will then be shared with the site's leadership team as they engage in the development of the SPSA/CSI Plan. Additionally, District staff will be sharing the "What Works Clearinghouse" as well as utilizing Dr. John Hattie's research on effectiveness of particular strategies that impacts student achievement. District staff will ensure that all strategies and actions recommended for inclusion in the SPSA/CSI Plan are evidence based practices and are fully aligned to the goals, actions and services in the district's Local Control Accountability Plan. Additionally, school administrators and staff members were supported by Educational Services departments to align actions with WASC recommendations, including the development of customized, common core aligned courses and pacing guides that reflect the needs of an alternative education program. The newly revised courses are in English Language Arts and History-Social Sciences and will improve student engagement and achievement. The Educational Services team representatives also facilitated a review of district and school site budgeting practices with site administrators to reveal any inequities and support them in the best use of targeted funds to improve outcomes for marginalized students.

## **Monitoring and Evaluating Effectiveness**

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

In addition to using the LCAP and SPSA to monitor the development and implementation of Sem Yeto's SPSA/CSI plan, district staff will be co-facilitating monthly CSI implementation meetings with the leadership team at Sem Yeto Continuation High School. The team will be using the Plan, Do, Study, Act (PDSA) cycle of improvement to monitor, analyze and refine the implementation of the major actions/strategies embedded in the CSI Plan. Educational Services staff members will provide ongoing updates on the status of the implementation of the CSI plan at Director level meetings as well as with the Assistant Superintendent of Educational Services. The assigned Educational Services team members act as thought partners, identify any barriers, devise solutions in collaboration with site administrators, and ensure implementation of the CSI identified strategies and activities.

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The Fairfield-Suisun Unified School District employed a very robust stakeholder engagement process to gather feedback from multiple stakeholder groups. The engagement process started during the 2019/20 school year and continued during the 2020/21 school year. While the most extensive feedback sessions took place in 2019/20, parent, student, and staff groups met in 2020/21 to provide additional input based on the impact of being in distance learning for over a year.

The district held twenty district level, site level and community based meetings while developing the 2021-24 LCAP and Annual Update. This procedure ensured that nearly 450 participants actively participated in orientation on the Local Control Funding Formula (LCFF), the eight state priority areas, the current four LCAP district goals, the annual LCAP update, and the course of action the district would pursue to ensure the LCAP was the overarching guide for district initiatives. The twenty stakeholder groups included nine student groups, four staff groups, and five community groups. Over the two-year period, the stakeholder process also included four meetings with the District English Learner Advisory Committee and four meetings with the Parent Advisory Committee.

To gather input for the 2021-24 plan, stakeholder involvement meetings began in November 2019 and occurred throughout the entire LCAP process. During these meetings stakeholder groups were involved in a needs analysis as they examined the District's performance on the California Dashboard. Stakeholder groups provided that has been used to complete the LCAP Annual Update, the LCP update as well as determine the goals and priorities for the 2021-24 plan.

Based on initial feedback in November 2019, the District identified 15 overarching areas of potential focus: (1) Career Technical Education; (2) Academic Interventions; (3) Student Achievement; (4) College/Career Readiness; (5) English Learner Support; (6) Family & Community Engagement; (7) Homeless & Foster Youth; (8) Social & Emotional Support; (9) Student Engagement; (10) Access to Broad Curriculum; (11) Special Education Support; (12) Socio-Economically Disadvantaged Support; (13) Textbooks and Materials; (14) High Quality Staff & Professional Development; (15) School Climate. During the Stakeholder meetings, participants identified their top priorities and provided guidance on their current concerns related to the topic and recommended actions/services

District level stakeholder engagement included Educational Services meetings, Superintendent's Cabinet and LCAP Advisory Committees. The purpose of these meetings were to drill down data, provide input and guidance for parent and community engagement meetings, determine next steps for current LCAP actions and offer support for data collection and disaggregation. Members of Cabinet participated in researching district data found on the Data Dashboard to determine needs. The members provided guidance on the actions and services and discussed budget priorities as determined by the Governing Board.

The LCAP Advisory Committee includes members of Fairfield-Suisun Unified Teachers Association, California School Employees Association, Ancillary Professions Association, Fairfield-Suisun Management Association, and the Special Education Local Plan Area for our District. In addition, the committee included two student representatives, a parent representative from the Parent Advisory Committee, a DELAC representative, and a Foster Youth Committee representative. This advisory committee allowed the LCAP to be developed in

consultation with the local bargaining units.

LCAP Engagement Meetings include:

Parent Leader Advisory Committee

- 1/09/20
- 4/09/20
- 3/10/21
- 4/14/21
- 5/12/21

District English Learner Advisory Committee (DELAC)

- 11/19/20
- 4/07/20
- 3/30/21
- 5/4/21

Student Advisory Council

- 1/15/20
- 3/17/21

LCAP Advisory Committee (includes F-SUTA, CSEA, APA and FSMA)

- 10/29/19
- 1/28/20
- 2/18/20
- 2/23/21
- 3/23/21
- 4/20/21
- 5/11/21

Staff Groups

- CSEA (1/6/20)
- Educational Services - Certificated and Classified (1/10/20)
- Administrative Council (1/13/20)
- Fairfield-Suisun Unified Teachers Association (1/22/20)

Student Groups

- Police Activities League Students (12/5/19)
- Armijo High School (12/12/19)
- Fairfield High School (12/12/19)

- Rodriguez High School (12/12/19)
- Early College High School (12/13/19)
- Public Safety Academy (12/13/19)
- Sem Yeto High School (12/13/19)
- Sem Yeto Satellite High School (12/13/19)

#### Community Groups

- Voces Unidas (1/6/20)
- Common Ground(1/8/20)
- Community Meeting #1 (1/13/20)
- Community Meeting #2 (1/16/20)
- Chamber of Commerce (2/11/20)

A summary of the feedback provided by specific stakeholder groups.

Through the stakeholder engagement process, the District collected data from each of the following groups to identify top priority areas:

#### Students

- 1) Social & Emotional Support
- 2) Support for Homeless & Foster Youth
- 3) High Quality Staff & Professional Development

#### Staff

- 1) Social & Emotional Support
- 2) High Quality Staff & Professional Development
- 3) Special Education Support

#### Community

- 1) Social & Emotional Support
- 2) Family & Community Engagement
- 3) Career Technical Education

#### District English Learning Advisory Committee (DELAC)

- 1) Social & Emotional Support
- 2) English Learner Support
- 3) Family & Community Engagement

#### Parent Advisory

- 1) High Quality Staff and Professional Development

- 2) Social & Emotional Support
- 3) School Climate

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

During the January 28, 2020 LCAP Advisory Committee Meeting, members reviewed data from the Annual Update and the feedback from each stakeholder group. The committee developed a recommendation to modify the current LCAP goals. The Advisory Committee recommended developing two focus goals that addressed the two highest priorities identified by the Stakeholder groups: (1) Social & Emotional Support; and (2) High Quality Staff & Professional Development.

During the February 18, 2020 LCAP Advisory Committee Meeting, members reviewed the language for the potential new LCAP goals and recommended a priority order that placed the two new goals as the #2 and #3 priority. In addition, committee members reviewed the comments provided in all fifteen overarching areas and identified the 3 - 5 highest priorities to be included as actions/services in the 2021-24 LCAP.

During the February 23, 2021 LCAP Advisory Committee Meeting, members reviewed the five goals and the priority order. The committee recommended making Social & Emotional Support goal 1. In addition, the committee recommended making High Quality, Equitable Educational Programs goal 2. The LCAP Advisory Committee recommendation was accepted by the Governing Board during its February 25, 2021 meeting. During the March 23, 2021 LCAP Advisory Committee meeting, members recommended that goal four be modified to include language regarding staff working environments. The modification was presented to the Governing Board during its April 22, 2021 meeting.

# Goals and Actions

## Goal

Goal #	Description
1	<p>By June 2024, FSUSD will fully implement a tiered integrated social-emotional program to support the well-being of all students and staff by promoting prosocial behavior, teaching coping and decision-making skills, and modeling positive relationships.</p> <p>State Priority #6 (School Climate)</p>

An explanation of why the LEA has developed this goal.

Throughout the stakeholder engagement process, social-emotional support was identified as the area to which the district needed to provide the greatest support. In fact, sixteen of the twenty stakeholder groups identified social-emotional support as one of their top three priorities.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
"Overall Supports and Engagement" District CSI Score on the District Climate Report.	<p>Middle School Baseline: 229</p> <p>High School Baseline: 235</p>				<p>Middle School: 249</p> <p>High School 255</p>
"Social and emotional learning supports" percentage for 5th grade on the California Healthy Kids Survey.	5th Grade: Average reporting "Yes, most of the time" or "Yes, all of the time": 74%				5th Grade: Average reporting "Yes, most of the time" or "Yes, all of the time": 84%
"Anti-Bullyng Climate" score as reported on the Students'	5th Grade: Average reporting "Yes, most of the time" or "Yes, all of the				5th Grade: Average reporting "Yes, most of the time" or "Yes, all of the



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey.	<p>time”: 74%</p> <p>7th: Experienced any harassment or bullying: 40%</p> <p>9th: Experienced any harassment or bullying: 26%</p> <p>11th: Experienced any harassment or bullying: 24%</p>				<p>time”: 85%</p> <p>7th: Experienced any harassment or bullying: 25%</p> <p>9th: Experienced any harassment or bullying: 15%</p> <p>11th: Experienced any harassment or bullying: 15%</p>
Perception regarding School Safety as measured on the California Healthy Kids Survey's "Experienced any harassment or bullying" question.	<p>7th Grade: 40%</p> <p>9th Grade: 26%</p> <p>11th Grade: 24%</p>				<p>7th Grade: 30%</p> <p>9th Grade: 15%</p> <p>11th Grade: 15%</p>
Staff's perception of harassment, bullying among students on the California School Staff Survey.	<p>41% reporting it is a moderate/severe problem</p>				<p>25% reporting it is a moderate/severe problem</p>
Suspension Rates	<p>The District used 2018/19 for baseline data.</p> <p>5.4% for all students</p>				<p>3% for all students</p> <p>5% for Foster Youth</p> <p>5% for Unsheltered Youth</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	15.5% for Foster Youth				3% for English Learners
	9.6% for Unsheltered Youth				5% for Socioeconomically Disadvantaged Youth
	3% for English Learners				5% for Students with Disabilities
	7% for Socioeconomically Disadvantaged Youth				3% for African American students
	10% for Students with Disabilities				3% or less for Asian students
	12.1% for African American students				3% or less Filipino students
	1.8% for Asian students				3% for Hispanic/Latino students
	1.5% for Filipino students				3% for White students
	4.5% for Hispanic/Latino students				3% for Two or More Races students
	4.7% for White students				
	5.8% for Two or More Races students				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rates	<p>The District used 2018/19 for baseline data.</p> <p>21 Total Expulsions</p> <ul style="list-style-type: none"> <li>• 19 of the 21 were Socioeconomically disadvantaged students</li> <li>• 10 of the 21 were African American students</li> </ul>				10 Total Expulsions

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Develop and implement a Tier I Social-Emotional program.	<p>1.1.1. Create a district-wide common definition (including family, student, classified, and certificated staff voice) of Tier I Social-Emotional Learning.</p> <p>1.1.2 Provide high-quality professional development and implementation planning on social-emotional learning at the Tier 1 (universal) level. Include a menu of evidence based, Board approved, curricula and strategies to integrated into academic instruction.</p>	\$401,000.00	No
2	Develop and implement a Tier II Social-Emotional program.	1.2.1 Create a menu of evidence-based Tier II interventions, with each school providing a plan for how to implement at the scale that would be needed in a well-functioning MTSS structure (i.e. up to 15%	\$220,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>of students served). Include high-quality professional development and coaching for staff.</p> <p>1.2.2 Create safe spaces on campuses (classroom and/or non-classroom space) where students are able to find calmness and support.</p>		
<b>3</b>	Develop and implement a Tier III Social-Emotional program.	<p>1.3.1 Increase resources and capacity for individualized (Tier III) SEL, Mental Health, and Broad Wellness support within a systematic framework that provides accountability for service delivery and effectiveness.</p> <p>1.3.2 Continue to partner with Care Solace, a company that helps staff and families access community based social-emotional resources.</p>	\$1,375,000.00	Yes
<b>4</b>	Bullying Prevention Program	Implement a bully prevention program in grades 5, 6, and 7.	\$10,000.00	No
<b>5</b>	Social-Emotional Resources for Foster Youth, Unsheltered Youth, and Undocumented Youth	1.5.1 Work with District and community Foster Youth and Homeless liaisons to identify social-emotional needs, and support the students in accessing resources to address the identified needs.	\$338,000.00	Yes
<b>6</b>	Social-Emotional Parent Education	1.6.1 Implement an educational program that informs parents about strategies and supports for children with social-emotional needs. The program will be differentiated for parents with elementary students, middle grade students, and high school students.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
7	Healing Centered Engagement	Expand the Healing Centered Engagement staff certification program.	\$240,000.00	Yes
8	Wellness Activities for Staff	1.8.1 Offer additional staff social-emotional, mental health, and wellness supports based on a careful analysis of staff needs.	\$10,000.00	No

## Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
2	<p>Execute an equitable, high-quality educational program and provide educational options to ensure every student graduates college and career ready.</p> <p>State Priority #1 (Basic Services)            State Priority #2 (State Standards)            State Priority #4 (Pupil Achievement)            State Priority #7 (Course Access)            State Priority #8 (Other Pupil Outcomes)</p>

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of Teacher Mis-assignment	<p>&lt;1% FTE mis-assignment of teachers of English learners</p> <p>&lt; 1% total teacher mis-assignments.</p> <ul style="list-style-type: none"> <li>18 vacant positions (1.81% of all teaching assignments)</li> </ul>				<p>&lt;1% FTE mis-assignment of teachers of English learners</p> <p>&lt; 1% total teacher mis-assignments.</p> <p>&lt; 5 vacant positions</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to Instructional Materials as determined by William's Reports	100% of the students have access to standards aligned instructional materials.				100% of the students have access to standards aligned instructional materials.
Well Maintained School Facilities	100% of the schools have a rating of "good" or "exemplary" on the annual Facilities Inspection Tool (FIT).				100% of the schools have a rating of "good" or "exemplary" on the annual Facilities Inspection Tool (FIT).
Smarter Balance Mathematics Performance	<p>The District used July 2019 for baseline data.</p> <p>All Students: 53.8 points below standard</p> <p>English Learners: 90.1 points below standard</p> <p>Foster Youth: 128.1 points below standard</p> <p>Unsheltered Youth: 123.4 points below standard</p> <p>Socioeconomically Disadvantaged Youth: 82.3 points below standard</p> <p>Students with Disabilities: 141.3 points below standard</p>				<p>All Students: 30 points below standard</p> <p>English Learners: 60 points below standard</p> <p>Foster Youth: 100 points below standard</p> <p>Unsheltered Youth: 100 points below standard</p> <p>Socioeconomically Disadvantaged Youth: 50 points below standard</p> <p>Students with Disabilities: 110 points below standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balance English Language Arts Performance	<p>The District used July 2019 for baseline data.</p> <p>All Students: 18.5 points below standard</p> <p>English Learners: 60.7 points below standard</p> <p>Foster Youth: 72.7 points below standard</p> <p>Unsheltered Youth: 83.4 points below standard</p> <p>Socioeconomically Disadvantaged Youth: 46.7 points below standard</p> <p>Students with Disabilities: 111.7 points below standard</p>				<p>All Students: At Standard</p> <p>English Learners: 30 points below standard</p> <p>Foster Youth: 40 points below standard</p> <p>Unsheltered Youth: 50 points below standard</p> <p>Socioeconomically Disadvantaged Youth: 10 points below standard</p> <p>Students with Disabilities: 80 points below standard</p>
NWEA - Measures of Academic Progress (MAP) - Reading	<p>Students will meet/exceed growth projections in reading on the winter-to-winter Conditional Growth Index (CGI).</p>				<p>% of students who met/exceeded CGI</p> <p>All Students - 59%</p> <p>English learners - 54%</p> <p>Foster Youth - 60%</p> <p>Special Education - 54%</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	% of students who met/exceeded CGI All Students - 44% English learners - 33% Foster Youth - 39% Special Education - 33% Low Income - 40% Unsheltered - 42%				Low Income - 61% Unsheltered - 63%
NWEA - Measures of Academic Progress (MAP) - Mathematics	Students will meet/exceed growth projections in mathematics on the winter-to-winter conditional growth index.  % of students who met/exceeded CGI All Students - 33% English learners - 29% Foster Youth - 36% Special Education - 31% Low Income - 33% Unsheltered - 28%				% of students who met/exceeded CGI All Students - 48% English learners - 50% Foster Youth - 57% Special Education - 52% Low Income - 54% Unsheltered - 49%
English Learner Reclassification Rate	The District used 2019/20 for baseline data.				20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Reclassification Rate: 12.3%				
ELPAC Summative Assessment	Increase at least one level in the overall score: 47.3%				55%
College/Career Readiness (State Dashboard)	<p>The District used 2020 for baseline data.</p> <p>Prepared: All Students - 34.3% English Learners - 4.3% Foster Youth - 14.3% Unsheltered Youth - 6% Socioeconomically Disadvantaged Youth - 23.5% Students with Disabilities - 11.1%</p> <p>Students Approaching Prepared: All Students - 17.1% English Learners - 7% Foster Youth - 0% Unsheltered Youth - 17.9% Socioeconomically Disadvantaged Youth - 17% Students with Disabilities - 11.7%</p>				<p>Prepared: All Students - 50% English Learners - 25% Foster Youth - 25% Unsheltered Youth - 25% Socioeconomically Disadvantaged Youth - 50% Students with Disabilities - 25%</p> <p>Students Approaching Prepared: All Students - 25% English Learners - 25% Foster Youth - 25% Unsheltered Youth - 25% Socioeconomically Disadvantaged Youth - 25% Students with Disabilities - 25%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advanced Placement Examinations	<p>The District used 2020 for baseline data.</p> <p>60.6% All students</p> <p>57.14% English learners</p> <p>0% Foster Youth</p> <p>52.44% Socioeconomically Disadvantaged Youth</p>				<p>70% All students</p> <p>70% English learners</p> <p>70% Foster Youth</p> <p>70% Socioeconomically Disadvantaged</p>
Early Assessment Program - Math	<p>The District used 2019 for baseline data.</p> <p>24.59% All students</p> <p>1% English learners</p> <p>0% Foster Youth</p> <p>13.68% Socioeconomically Disadvantaged Youth</p>				<p>30% All students</p> <p>20% English learners</p> <p>20% Foster Youth</p> <p>25% Socioeconomically Disadvantaged Youth</p>
Early Assessment Program - ELA	<p>The District used 2019 for baseline data.</p> <p>48.26% All students</p> <p>9.18% English learners</p>				<p>55% All students</p> <p>20% English learners</p> <p>20% Foster Youth</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>0% Foster Youth</p> <p>35.66% Socioeconomically Disadvantaged Youth</p>				<p>50% Socioeconomically Disadvantaged Youth</p>
University of California "A-G" Pathway Completion Rate	<p>The District used July 2019 for baseline data.</p> <p>34% All students</p> <p>8% English learners</p> <p>0% Foster Youth</p> <p>25% Socioeconomically Disadvantaged Youth</p>				<p>45% All students</p> <p>20% English Learners</p> <p>10% Foster Youth</p> <p>45% Socioeconomically disadvantaged Youth</p>
Career Technical Education Pathway Competition Rate	<p>The District used July 2019 for baseline data.</p> <p>24.37% HS students completed one or more CTE pathways.</p>				<p>40% of the HS students complete one or more CTE pathways.</p>
Implementation of Common Core State Standards, including English Language	<p>The District used November 2019 for baseline data.</p>				<ul style="list-style-type: none"> <li>• ELA - Full Implementation</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Development standards for English Learners	Implementation of Academic Standards - Instructional Materials (Local Indicator Report) <ul style="list-style-type: none"> <li>• ELA - Full Implementation</li> <li>• Math - Full Implementation</li> <li>• Social Science - Beginning Development</li> <li>• ELD - Full Implementation</li> <li>• NGSS - Beginning Development</li> </ul>				<ul style="list-style-type: none"> <li>• Math - Full Implementation</li> <li>• Social Science - Full Implementation</li> <li>• ELD - Full Implementation</li> <li>• NGSS - Full Implementation</li> </ul>

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Career Technical Education	Expand and enhance the District's Career Technical Education (CTE) program by completing the following steps:	\$655,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>2.1.1 Develop and implement CTE pathway focused on the field of education.</p> <p>2.1.2 Revise CTE courses that are currently not a-g approved to submit as a-g courses.</p> <p>2.1.3 Develop articulation agreements for each CTE pathway that does not currently have an articulation agreement.</p> <p>2.1.4 Provide additional opportunities for underrepresented students to access and successfully complete CTE pathways.</p> <p>2.1.5 Develop clear articulation of middle school elective programming to our high school CTE pathways.</p> <p>2.1.6 Develop the outreach plan to 8th grade students and parents of the CTE pathways that are accessible at the 9th grade level. Execute the outreach plan.</p> <p>2.1.7 Develop the marketing plan of our CTE pathways to the broader community including marketing with the EDC, Rotaries, Chamber of Commerce. Execute the marketing plan.</p> <p>2.1.8 Ensure students have access to strong CTSO programs</p> <p>2.1.9 Ensure transitions of students from CTE programs into CTE aligned gainful employment. This will include internship opportunities during high school and employment post-high school.</p>		
2	EL Master Plan Implementation	<p>Implement the actions associated with the EL Master Plan that was adopted during the 2018/19 school year.</p> <p>2.2.1 Add supplemental English learner counseling services for high school students.</p>	\$921,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2.2.2 Maintain and expand additional supports for English learners, including English 3D for long term ELs, 6th grade reading intervention, and 3rd grade reading intervention.</p> <p>2.2.3 Develop and implement content-based tutoring in order to improve graduation rates and a-g eligibility for English learners.</p> <p>2.2.4 Provide additional and/or expanded opportunities, including dual enrollment in community college offerings or extended day class periods, for English learners to access and be successful in UC "a-g" courses.</p> <p>2.2.5 Refine and continue to provide professional development and coaching for teachers to support high-quality integrated and designated ELD instructional strategies utilizing board adopted curricular materials and ELD grade level lessons.</p>		
3	Ethnic Studies	Review and refine current ethnic study course guides and materials to ensure alignment with Ethnic Studies Model Curriculum.	\$5,000.00	No
4	TK - 12 Curriculum Maps	Write and refine curriculum maps for Tier I instruction in English language arts, mathematics, and History Social-Science in grades K-12, including special programs to ensure vertical alignment grade bands and feeder schools.	\$90,000.00	No
5	Tier I Mathematics Program	Continue the work of the Secondary Math task force focused on Tier I academic vertical alignment, common instructional strategies, math language routines, and shifts in math practices.	\$10,000.00	No
6	Tier II Mathematics Intervention Program	Provide a Tier II mathematics intervention program for identified students in 6th-8th grade	\$87,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
7	MTSS	Create and implement a robust and well communicated Tier I and Tier II MTSS strand in academics. Ensure that students receive individualized supports early in the process.	\$535,000.00	Yes
8	Academic Counseling Services	<p>Enhance the District's College and Career Readiness (CCR) efforts</p> <p>2.8.1 Create a roadmap of College and Career Readiness indicators throughout a student's academic career (with targets) - Inform and educate stakeholders, students, and staff on CCR indicators/measures at key transition points.</p> <p>2.8.2 Expand and refine "connector" exposures to (grade 12 and grade 5) INSPIRE program.</p> <p>2.8.3 Refine the scope of the College and Career Center's services to ensure collaboration with counselors and targeted support for at promise students.</p> <p>2.8.4 Refine the counseling program and align with the ASCA National Model Standards, including data-informed decision making and closing achievement and opportunity gaps in order to result in improved student achievement, attendance, and discipline.</p>	\$2,250,000.00	No
9	Special Education Supports	<p>Improve the supports provided to students with special needs</p> <p>9.1.1 Review program offerings to ensure appropriate continuum of services preschool through adult school.</p> <p>9.1.2 Clearly articulate and support the implementation of materials and programs available for students with special needs.</p>	\$0.00	No
10	TK - 12 Literacy Plan	Implement the District's TK - 12 Literacy Plan	\$4,270,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>2.10.1 Expand evidence based 3rd grade reading intervention at all FSUSD schools.</p> <p>2.10.2 Expand evidence based 6th grade reading intervention to all FSUSD schools.</p> <p>2.10.3 Expand Read 180 intensive literacy intervention to K-8 schools.</p> <p>2.10.4 Add additional staff to support the implementation of evidence based literacy strategies and student monitoring</p> <p>2.10.5 Provide professional development/coaching on systematic literacy instruction and effective instructional practices for teachers, para-educators and site administrators.</p> <p>2.10.6 Review and potentially adopt new early literacy assessments.</p> <p>2.10.7 Identify the dyslexia screener to be used.</p> <p>2.10.8 Identify the curriculum and programs to be used for specific intervention for dyslexia.</p>		
<b>11</b>	FSUSD Equity Plan	Implement the District's Equity Plan.	\$0.00	Yes
<b>12</b>	High-Quality, Engaging Instruction	Create and implement a system for ensuring all students have access to high-quality, engaging instruction. This includes the implementation of Academic conversation and research-based, effective instructional practices.	\$325,000.00	Yes
<b>13</b>	Extended Learning Opportunities Grant	Implement the strategies outlined in the Extended Learning Opportunities Grant.	\$9,900,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
14	Early Childhood Education	Continue to implement a robust early childhood education program for preschool age children.	\$1,395,000.00	Yes
15	Site Specific Support for Unduplicated Students	Site-level support for unduplicated students as outlined in each school's Single Plan for Student Achievement.	\$500,000.00	Yes
16	Optional Learning Environments	Provide optional schools and programs that support students who desire and/or benefit from a smaller, more concentrated learning environment.	\$5,380,500.00	Yes
17	Technology & Access	Purchase and replace technology to ensure all students have access to internet and 1:1 devices.	\$1,300,000.00	Yes

## Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
3	By June 2024, FSUSD will implement and refine a staffing plan that includes aggressive recruitment and professional learning in order to retain and develop staff.  State Priority #1 (Basic Services)

An explanation of why the LEA has developed this goal.

Throughout the stakeholder engagement process, recruiting and retaining high quality staff was identified as one of the areas in which the district needed to provide the greatest support. In fact, student stakeholder groups, staff stakeholder groups, and parent stakeholder groups identified securing and retaining high quality staff as a top priority.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of new hires who have a preliminary credential	30% of the new hires have a preliminary credential.				75% of the teachers will have a preliminary credential.
Rate of 1st and 2nd year teacher retention	Based on 2017-18 data the district retention rate of new hires is 40%.				85% of 2020-21 hires will be retained by the 2022-23 school year.
Rate of Teacher Mis-Assignment	1% FTE mis-assignment of teachers of English learners  >1% FTE Overall teacher mis-assignment				>1% FTE mis-assignment of teachers of English learners  >1% FTE Overall teacher mis-assignment

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	18 vacant positions (1.81 teacher mis-assignments)				> 1 FTE vacant positions
Percent of paraprofessionals who annually participate in job-specific professional development.	Baseline will be established during the 2020/21 school year				90% of the paraprofessionals annually participate in job-specific professional development.
Staff who identify "Strongly Agree" for "Staff Working Environment" Key Indicator on the California School Staff Survey Report.	33% Strongly Agree				70% Strongly Agree
Certificated staff demographics will reflect student population.	African American: 7.79% gap Asian: 1.31% gap Filipino: 6.31% gap Hispanic: 30.62% gap White: 45.21% gap Two or More Races: 5.55% gap				African American: > 5% gap Asian: > 5% gap Filipino: > 5% gap Hispanic: > 20% gap White: > 35% gap Two or More Races: > 5% gap
Rate of Teacher Mis-assignment	<1% FTE mis-assignment of teachers of English learners  < 1% total teacher mis-assignments.				<1% FTE mis-assignment of teachers of English learners  < 1% total teacher mis-assignments.  < 5 vacant positions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>18 vacant positions (1.81% of all teaching assignments)</li> </ul>				
Access to Instructional Materials as determined by William's Reports	100% of the students have access to standards aligned instructional materials.				100% of the students have access to standards aligned instructional materials.
Well Maintained School Facilities	100% of the schools have a rating of "good" or "exemplary" on the annual Facilities Inspection Tool (FIT).				100% of the schools have a rating of "good" or "exemplary" on the annual Facilities Inspection Tool (FIT).

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Recruitment Plan	Develop and implement a recruitment plan that creates opportunities to hire staff who are more reflective of our learning community.	\$58,500.00	Yes
2	Staff Onboarding	Develop and implement an effective plan for employee onboarding new staff members.	\$600,000.00	No
3	Staff Retention	Identify and implement district-wide norms and structures that effectively retain and develop a diverse, high-quality workforce.	\$95,000.00	No

Action #	Title	Description	Total Funds	Contributing
4	Site Leader Professional Development	In alignment with the Principal Pipeline, provide professional development and coaching for site administrators.	\$200,000.00	No
5	High-Quality Professional Development for All Staff	<p>Develop and implement a robust professional development plan that includes ongoing coaching and support. Each professional development will embed equity and strategies for supporting our divers learning population, to include foster youth, low-income, unsheltered youth, and English learners. Specific topics include:</p> <ul style="list-style-type: none"> <li>• Great Beginnings/Premier Start</li> <li>• Next Generation Science Standards</li> <li>• Literacy Instruction</li> <li>• Mathematics</li> <li>• Designated and Integrated English Language Development</li> <li>• Guided Language Acquisition Design (GLAD)</li> <li>• Universal Design for Learning</li> <li>• Supports for students receiving special education services (Classified and Certificated staff)</li> <li>• Non-classroom work-specific professional development for classified staff</li> </ul>	\$1,935,000.00	Yes

## Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**



# Goals and Actions

## Goal

Goal #	Description
4	<p>Create safe, inclusive, and welcoming learning environments where students are connected to their schools and staff are connected to their work environment.</p> <p>State Priority #5 (Pupil Engagement) State Priority #6 (School Climate)</p>

An explanation of why the LEA has developed this goal.

Throughout the stakeholder engagement process, school climate was identified as one of the areas in which the district needed to provide the greatest support. In fact, student stakeholder groups, staff stakeholder groups, and parent stakeholder groups identified school climate as one of the top priorities for the 2021-24 LCAP.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rates	<p>The District used July 2019 for baseline data.</p> <p>95.19% for all students</p> <p>94.88% for Foster Youth</p> <p>90.56% for Unsheltered Youth</p> <p>95.38% for English Learners</p>				<p>96% for all students</p> <p>95% for Foster Youth</p> <p>95% for Unsheltered Youth</p> <p>96% for English Learners</p> <p>95% for Socioeconomically Disadvantaged Youth</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	94.22% for Socioeconomically Disadvantaged Youth				
Chronic Absenteeism Rates	<p>The District used July 2019 for baseline data.</p> <p>13.32% for all students</p> <p>18.29% for Foster Youth</p> <p>37.58% for Unsheltered Youth</p> <p>11.91% for English Learners</p> <p>17.81% for Socioeconomically Disadvantaged Youth</p>				<p>10% for all students</p> <p>10% for Foster Youth</p> <p>20% for Unsheltered Youth</p> <p>10% for English Learners</p> <p>10% for Socioeconomically Disadvantaged Youth</p>
Middle School Dropout Rates	<p>The District used 2018/19 for baseline data.</p> <p>34 middle grade students dropped out</p>				< 10 middle grade students
High School Dropout Rates	The District used 2018/19 for baseline data.				< 1% high school students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	0.99% (65 dropouts out of 6536 students)				
High School Graduation Rates	<p>The District used 2018/19 for baseline data.</p> <p>87.1% for all students</p> <p>55% for Foster Youth</p> <p>72.5% for Unsheltered Youth</p> <p>73% for English Learners</p> <p>82.9% for Socioeconomically Disadvantaged Youth</p> <p>57.8% for Students with Disabilities</p>				<p>93% for all students</p> <p>75% for Foster Youth</p> <p>90% for Unsheltered Youth</p> <p>90% for English Learners</p> <p>90% for Socioeconomically Disadvantaged Youth</p> <p>75% for Students with Disabilities</p>
Suspension Rates	<p>The District used 2018/19 for baseline data.</p> <p>5.4% for all students</p> <p>15.5% for Foster Youth</p> <p>9.6% for Unsheltered Youth</p>				<p>3% for all students</p> <p>5% for Foster Youth</p> <p>5% for Unsheltered Youth</p> <p>3% for English Learners</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3% for English Learners  7% for Socioeconomically Disadvantaged Youth  10% for Students with Disabilities  12.1% for African American students  1.8% for Asian students  1.5% for Filipino students  4.5% for Hispanic/Latino students  4.7% for White students  5.8% for Two or More Races students				5% for Socioeconomically Disadvantaged Youth  5% for Students with Disabilities  3% for African American students  3% or less for Asian students  3% or less Filipino students  3% for Hispanic/Latino students  3% for White students  3% for Two or More Races students
Expulsion Rates	The District used 2018/19 for baseline data.  21 Total Expulsions				10 Total Expulsions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>• 19 of the 21 were Socioeconomically disadvantaged students</li> <li>• 10 of the 21 were African American students</li> </ul>				
District Climate Survey (CalSCHLS)	<p>The District used the 2019/20 Climate Report Card for baseline data</p> <p>Middle School Score: 230</p> <p>High School Score: 269</p>				<p>Middle School Score: 260</p> <p>High School Score: 300</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Student Engagement	Create opportunities for students to be engaged in helping staff create a strong school culture. This includes develop activities that support children, staff, and community taking pride in their school and feeling connected to their community.	\$161,000.00	No
2	Substance Use Prevention	Implement a program to support students with issues related to substance use/abuse.	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
3	Positive Behavior Interventions and Supports	Re-affirm programs/supports associated with all Positive Behavior Interventions and Supports tiers.	\$44,000.00	Yes
4	School Facilities	Make school facilities more welcoming, including more water stations, cleaner classrooms/bathrooms/grounds, school greeters, repair of older buildings, new classroom furniture, and safer playgrounds.	\$25,800,000.00	No
5	"Welcoming Families" Professional Development	Provide professional development that focuses on teaching staff the importance of being welcoming to families and community members and valuing their input to the school and district.	\$10,000.00	Yes
6	Staffing for Safe Campuses	Review staffing formulas to determine if there is an appropriate distribution of staff between sites, and at sites, to ensure campuses are safe and families can feel welcomed and supported. When possible, ensure each campus is able to provide translation services/bilingual communication for families.	\$0.00	No
7	Marketing	Develop and implement a marketing plan to share positive messages about the District and its programs.	\$450,000.00	No
8	Extra-Curricular/Co-Curricular Support	Hire a staff member to coordinate the TK - 12 extra-curricular and co-curricular program.	\$100,000.00	No
9	Assistant Principals	Provide Assistant Principals at schools with high population of foster youth and socio-economically disadvantaged students who can support developing and implementing programs to meet the students' educational needs.	\$1,004,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
10	Upgrade Facilities at High Need Schools	Upgrade facilities at older schools that serve a high concentration of socio-economically disadvantaged students. This includes upgrading CTE facilities at Fairfield High School and maintenance projects at Title I schools.	\$3,500,000.00	Yes

## Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
5	Engage parents, families and community partners through education, communication, and collaboration to promote student success.  State Priority #3 (Parental Involvement)

An explanation of why the LEA has developed this goal.

The District believes parents, families and community members are vital partners. The District's climate surveys document that the District continues to have a need to improve parent involvement. As such, this goal was included in the 2017-2020 LCAP and the District believes it is important to include in the 2020-2023 LCAP.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent perception of parental involvement as identified on the California School Parent Survey Report.	<p>School allows input and welcomes parents' contributions - 31%</p> <p>School encourages me to be an active partner with the school in educating my child - 38%</p> <p>School actively seeks the input of parents before making important decisions - 18%</p>				<p>School allows input and welcomes parents' contributions - 41%</p> <p>School encourages me to be an active partner with the school in educating my child - 48%</p> <p>School actively seeks the input of parents before making important decisions - 30%</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Parents feel welcome to participate at this school - 80% Strongly Agree or Agree				Parents feel welcome to participate at this school - 85% will Strongly Agree or Agree
Parents' of unduplicated students perception regarding Parental Involvement as identified on the California School Parent Survey Report.	Baseline data will be gathered in 2020-21 when the survey is next administered.				The school keeps families informed about school activities -  The school promptly responds to phone calls, messages, and emails -  Families strongly agree/agree with the level of communication regarding class expectations -
Parental Participation in Programs for Individuals with Exceptional Needs	Six meetings per year in which at least 5 parents attend each meeting.				Six meetings per year in which at least 20 parents attend each meeting.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Welcoming Environments for Parents	Develop district-wide standards, expectations and practices that support a positive and welcoming environment for families.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
2	Staff Professional Development	Offer training to all staff around empathy, cultural responsiveness, anti-bias and customer service.	\$10,000.00	Yes
3	District Volunteers	Create a district-wide volunteer network comprised of families, community members and organizations.	\$0.00	No
4	Family - School Connections	Implement support programs that establish foundations of trust, build positive relationships between home and school, and engage families as partners in their students' academic success.	\$17,500.00	Yes
5	Family Resource Centers	Continue to provide services through the Family Resource Centers. This includes outreach about available resources and how to access them.	\$336,000.00	Yes
6	Family Outreach	Maintain positions that support outreach to families. This includes the Coordinator of Parent & Family Engagement, Community Outreach Liaisons, and Attendance Liaisons.	\$2,063,000.00	Yes
7	Communication Standards	Develop and implement standards for staff communicating with families in a timely and effective manner. This includes communication in English and Spanish.	\$248,000.00	No
8	Parent Education	5.8.1 Develop and implement parent training opportunities where they can be equipped with the necessary tools to support their children. This will include training in the literacy program, available interventions, and online resources.  5.8.2 Implement culturally responsive parent education program, such as Parent Institute for Quality Education (PIQE), that builds the	\$169,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		capacity of the parent to know the educational system and advocate for their children.		
9	Report Cards	Modify the report card process so families get printed report cards.	\$130,000.00	No
10	Parent Communication - Translation Services	Maintain four full-time District Translators to facilitate written translation of all documents and live oral interpretation at meetings and events in Spanish. Expand Language Line usage to access on all staff iPads to increase access to face to face interpreters for a variety of second language speaking families.	\$610,000.00	Yes
11	Support Groups	Implement parent and grandparent support groups.	\$15,000.00	Yes

## Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
12.67%	\$23,270,008

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

## Required Descriptions

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

Goal 1 - Social-Emotional Supports: The District has allocated \$2,173,000 to meet the increased/improved services, with \$515,000 coming from the State allocated Supplemental/Concentration funds.

Action 1.2: The District is allocating \$220,000 towards the implementation of a Tier II system for Social-Emotional Programs. This includes creating safe places on campus where students are able to calmness and support. In some cases, this will be wellness rooms and in other cases, it will be the development of safe, comforting locations within a classroom. This action also includes the work of the District's mindfulness coaches, who teach wellness strategies to students and staff.

Action 1.3: The District is allocating \$1,375,000 for the development and implementation of a Tier III Social-Emotional Program. This includes continuing the three additional school psychologists, as well as adding group counseling support. In addition, the District will continue its contract with Care Solace, a company that connects staff and students to community-based mental health support. The school psychologist is a continuation from the final year of the 2017 - 2020 LCAP. Given that there was only one year of implementation, and that being the year we transitioned into distance learning at a result of the COVID pandemic, this action will continue into the new LCAP.

Action 1.5: The District is allocating \$338,000 for targeted support of foster and unsheltered youth. The funds for this targeted support is a result of a State grant that provides funding to hire Community Outreach Liaisons who support the students and their families in identifying and eliminating the barriers that can impact their ability to access learning opportunities.

Action 1.7: The District is allocating \$240,000 to implement Healing Centered Engagement. The funds are from other State and Federal dollars. Healing Centered Engagement focuses on supporting staff and students with addressing persistently stressful environments. The

program is grounded in race and culture. While all staff and students will benefit from the knowledge gained through the implementation of the program, we anticipate the greatest impact to be on our foster youth, English learners and low-income students.

Goal 2 - High Quality, Equitable Educational Opportunities: The District has allocated \$24,613,500 to meet the increased/improved services, with \$9,978,500 coming from the State allocated Supplemental/Concentration funds.

Action 2.2: The District is allocating \$921,000 to implement the EL Master Plan. This action is continued from the 2017 - 2020 LCAP. While developed and implemented starting in 2019, Our students who are English learners are demonstrating the greatest progress as measured on the California Dashboard. They earned "green" in Chronic Absenteeism and "yellow" in Suspension Rate, Graduation Rate, and English Language Arts. They showed the greatest growth in graduation rates over the last three years. The District is confident that the continued implementation of this action is essential to expand and enhance the support of this student group.

Action 2.6: The District is allocating \$87,000 towards Tier II mathematics intervention. The 2019 California Dashboard demonstrate English learners, unsheltered youth, and low-income students are in the great need of concentrated support. Additional funds will be targeted to meet these academic needs.

Action 2.7: The District is allocating \$535,000 for the implementation of MTSS. \$160,000 of these funds come from a State grant; the remainder are State Supplemental/Concentration funds. While Tier I of MTSS impacts all students, Tier II and Tier III are more focused on our students of greatest need. The concentration of support that comes from analyzing the data and providing more intensive support services will have substantial benefit for our English learners, Foster youth, and Low-income students. The goal is to provide early intervention for these student populations so that we quickly identify and remove barriers that impact student success. This action is a continuation from the prior LCAP and has positively impacted student outcomes. While the District is in year four of implementation (with no State data for two of the four years), the data from 2019 documents the impact when a school is implementing with fidelity. In 2019, Cordelia Hills and Suisun Elementary were part of Cohort 1 implementation. Both schools recorded the highest growth on ELA and math State assessments. In addition, in ELA, all MTSS Cohort 1 showed improvement and four of the five schools demonstrated growth in mathematics.

Action 2.10: The District is allocating \$4,270,000 to the implementation of a TK - 12 grade literacy plan. The funds identified in 2.10 are non-Supplemental/Concentration funds, but will positively impact Foster youth, English learner, and low-income students. The plan includes reading intervention programs at all grade levels, as well as staff coaching and the implementation of new literacy assessments. While all students will benefit, this concentrated support will be of greatest benefit to our English learner, foster youth, and low-income students.

Action 2.11: In December 2020, the District started working on the development of an Equity plan that looks at operationalizing the District's Equity statement. The team has met with stakeholders to develop actions around leadership, culture, access, teaching/learning, parent/family engagement, hiring/retaining staff. The plan will be finalized in late June.

Action 2.12: The District has allocated \$325,000 to support to implement professional development focused on high-quality instruction. Of the funds allocated to this work, \$250,000 is from Supplementation/Concentration funds and \$75,000 from Title I funds. This action is continued from the 2017 - 2020 LCAP. The primary focus of this goal is re-enforce the use of academic conversations within a classroom.

While the District was making progress with observing more opportunities for academic conversation prior to the COVID pandemic, as evidenced by site leader walk-through data, the switch to distance learning has negatively impacted the progress. It is essential as the District prepares for a full return to in-person instruction that there is once again focus on this highly effective instructional strategy. The funds cover the costs associated with targeted professional development, as well as for Assistant Directors whose responsibility includes disaggregating data and working with site leaders to implement programs that support the needs of our foster youth, low income students, and English learners.

Action 2.13: The District has allocated \$9,000,000 of the \$13,700,000 from the Expanded Learning Opportunity Grant to support the needs of foster youth, English learners, and low-income students. This includes strategies such as tutoring services, additional FTE so that students can access extended days to receive reading support, expanded transitional kindergarten, credit recovery opportunities, and afterschool Learning Hubs.

Action 2.14: The District has allocated \$1,395,000 to support the preschool program. \$1,270,000 of the funds are from State grants and the remainder are Supplemental/Concentration funds. The State Preschool Program provides our low-income students with a jumpstart so that they are more prepared when entering transitional kindergarten and/or kindergarten.

Action 2.15: The District has allocated \$500,000 for sites to use as outlined in their Single Plan for Student Achievement to meet the site-specific needs of their foster youth, English learner, and low-income students. Each plan is developed in conjunction with the school's English Learner Advisory Committee and School Site Council.

Action 2.16: The District has allocated \$5,380,500 to implement optional learning environments. The District has prided itself on providing learning options for families and students. Options identified in this action include the Title I K-8 thematic schools, Matt Garcia Career & College Academy, Advancement Via Individual Determination (AVID), Comprehensive Assessment, Research, and Evaluation (CARE) Class, Sem Yeto High School, and Golden Hills.

Action 2.17: The District has allocated \$1,300,000 to ensure all students, and particularly our foster youth, low income students, and English learner students, have access to 1:1 devices and internet.

Goal 3 - High Quality Staff and Professional Development: The District has allocated \$1,993,500 to meet the increased/improved services, with \$109,500 coming from the State allocated Supplemental/Concentration funds.

Action 3.1: The District is allocating \$58,500 from State Supplemental/Concentration funds to develop and implement a recruitment plan that creates opportunities to hire staff who are more reflective of our learning community. This includes hiring fully-credentialed teachers who work in our schools that serve our low-income students.

Action 3.5: The District is allocating \$1,935,000 to support the implementation of high-quality professional development. The allocation includes \$900,000 from federal funds and \$1,035,000 from Supplemental/Concentration funds. Each professional development will embed equity and strategies for supporting our diverse learning population, to include foster youth, low-income, unsheltered youth, and English

learners. The professional development focuses on providing instruction and coaching in effective strategies such as Universal Design for Learning, Guided Language Acquisition Design, and Designated/Integrated English Language Development.

Goal 4 - Welcoming School Culture: The District has allocated \$4,558,000 to meet the increased/improved services, with \$4,404,000 coming from the State allocated Supplemental/Concentration funds.

Action 4.3: The District is allocating \$44,000 for site-based Positive Behavior Intervention and Supports. Each site organizes a PBIS team that seeks out strategies to support positive behaviors. This action is continued from the 2017 - 2020 LCAP and has been very successful. Over the last four years, the schools has significantly reduced suspensions, In 2018, 10 achievement groups (including Foster youth and low-income students) were either in "red" or "orange" on the State dashboard. In 2019, that number had reduced to six achievement groups. In addition, foster youth and low-income students had advanced to "yellow." The district is committed to maintaining this site-level support.

Action 4.5: The District is allocating \$10,000 from Supplemental/Concentration funds to provide professional development to staff on creating welcoming environments for families. This action came as a recommendation from the District English Learner Advisory Committee and focuses on ensuring families, and especially our non-English speaking families, feel valued and viewed as integral partners in educating their children.

Action 4.9: The District is allocating \$1,004,000 to fund assistant principals at schools with high population of foster youth and socio-economically disadvantaged students who can support developing and implementing programs to meet the students' educational needs. Of the allocated funds, \$850,000 are from State Supplemental/Concentration and the remainder are from Federal Title I funds.

Action 4.10: The District is allocating \$3,000,000 to upgrade facilities at older schools that serve a high concentration of socio-economically disadvantaged students. This includes upgrading CTE facilities at Fairfield High School and maintenance projects at Title I schools. These funds include the creation of a culinary arts facility and leadership facility at Fairfield High School, as well as upgrades Title I schools throughout the district.

Goal 5 - Parent, Family, and Community Engagement: The District has allocated \$3,200,500 to meet the increased/improved services, with \$2,010,000 coming from the State allocated Supplemental/Concentration funds.

Action 5.2: The District is allocating \$10,000 in Federal funds to provide training to all staff on topics such as empathy, cultural responsiveness, anti-bias, and customer service. This professional development will support those who serve in office settings, as well as classroom settings.

Action 5.4: The District is allocating \$17,500 from a local grant to provide parent programs establish foundations of trust, build positive relationships between home and school, and engage families as partners in their students' academic success.



Action 5.5: The District is allocating \$336,000 to operate the three Family Resource Centers. This includes \$215,000 from the State's Supplemental and Concentration funds, as well as \$45,000 from local funds and \$75,000 from Federal funds. This action is a continuation from the 2017 - 200 LCAP and called out specifically by the DELAC committee, as well as community partners, as one that needs to be continued. While the Family Resource Center supports all families, they primarily serve our low-income and Spanish speaking families. Last year, they

Action 5.6: The District is allocating \$2,063,000 to maintain positions that support family outreach. This action is a continuation from the 2017 - 2020 LCAP. While the District has not had the increase in attendance rates that were desired as a result of the Attendance Liaisons and Community Outreach Liaisons, the pre/post surveys of families who receive the support are positive. In addition, this support has been instrumental in improving communication with families during the COVID pandemic.

Action 5.8: The District is allocating \$169,000 for site-based parent educational programs. This includes \$17,000 from Title I funds and the remainder from the State's Supplemental/Concentration funds. Each school identifies in their Single Plan for Student Achievement how the funds will be allocated to support their families. The plans are reviewed by their English Learner Advisory Committee and School Site Council.

Action 5.10: The District is allocating \$610,000 from State Supplemental/Concentration funds for translation services. This is a continuation of support from the 2017 - 2020 LCAP. Input from the DELAC committee and Parent Leaders committee stressed the importance of communication coming out in English and Spanish simultaneously. In addition, particularly during distance learning, the District had an increase in the number of staff members utilizing Language Line to communicate with families. In addition to serving over 1,000 families, the FRC staff coordinate the District's annual Back-to-School Resource Fair and the Holiday Adopt-a-Family.

Action 5.11: The District is allocating \$15,000 to support the implementation of parent and grandparent support groups. The programs will be offered in English and Spanish.

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

In addition to the actions called out specifically in the LCAP, the District provides the following increased or improved services for our English learners, foster youth, and low-income students:

- English Language Acquisition classes at the Fairfield-Suisun Adult School
- After school intervention classes for Long-Term English learners
- Rosetta Stone resources for newcomers
- After school Migrant Ed that includes homework help at the high school level
- Bilingual para-educators
- Collaboration with Voces Unidas
- KinderReadiness summer program in partnership with First 5
- Spanish only Transitional Kindergarten

- Foster youth advocates to help students navigate the IEP process
- Transportation vouchers for students when that is the barrier for attending school
- Robust summer feeding program that includes partnership with multiple community organizations
- Partnership with Solano/Contra Costa Food Bank to distribute food at multiple campuses
- Washers/Dryers at six campuses to help provide clean clothing for families and children
- Early childhood education program at the Fairfield-Suisun Adult School
- Adopt over 100 families during the holiday season
- Coordinate a Back-to-School Resource Fair that includes information about all the resources available to families in the local community
- Solano Kids Insurance Program (SKIP)
- Sparkpoint, a program of the Family Resource Center to support parents in securing employment

The services provided to the District's English Learner students, Foster Youth students, and Socio-Economically Disadvantaged students is based on several factors including research, best practices, and expert consultants. The District will be in year five of the Multi-Tiered System of Support (MTSS) Implementation. According to the American Institutes for Research, Districts implementing MTSS are finding that the model "provides an effective framework for turning around schools, reforming curricula to better meet student learning needs, and improving outcomes for all students, including those from culturally and linguistically diverse backgrounds. With a focus on improving outcomes for all students especially those who have been historically underserved, ESSA suggests that schools and districts implement a tiered system of support and allow states flexibility in developing their MTSS model for both behavior and academic needs."

As a part of the implementation of MTSS, the District is also started to provide professional development for the implementation of Universal Design for Learning (UDL). As reported in the Journal of Scholarship of Teaching and Learning (Vol 16, No 3, June 2016), in an article by Al-Azawei, Serenelli, and Lundquist titled Universal Design for Learning (UDL): A Content Analysis of Peer-Reviewed Journal Papers from 2012 to 2015, UDL "is increasingly drawing the attention of researchers and educators as an effective solution for filling the gap between learner ability and individual differences." According to the authors, "These outcomes suggest that UDL is an efficient approach for designing flexible learning environments and accessible content. Such designs can match a wide mix of learner needs, abilities, background knowledge, educational experience, and cultural differences."

As a part of the MTSS and UDL implementation, the District has determined there is a great need to focus on two instructional strategies that can be successfully used in any content area: (1) Small Group Instruction and (2) Academic Conversation/Academic Discourse. According to researcher John Hattie, "Classroom Discussion" has an effect of .82 and "Small Group Learning" has an effect of .47. In addition, anything above a .4 has a greater than average influence on student achievement.

Finally, the foundation for the MTSS and UDL work is Cultural Consciousness. The District is working with UC Davis and the REEd Center to operationalize the District's equity statement through the lens of leadership, culture, access, curriculum/instruction, hiring/retaining staff, and parent/family engagement. According to the California Department of Education, "Ensuring equity in education is a necessary component in narrowing the achievement gap. Teachers and school leaders ensure equity by recognizing, respecting, and attending to the diverse strengths and challenges of the students they serve. High-quality schools are able to differentiate instruction, services, and resource distribution to respond effectively to the diverse needs of their students, with the aim of ensuring that all students are able to learn and

thrive."

## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$30,010,000.00	\$24,694,000.00	\$10,307,500.00	\$2,812,000.00	\$67,823,500.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$44,063,500.00	\$23,760,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Develop and implement a Tier I Social-Emotional program.	\$190,000.00	\$161,000.00		\$50,000.00	\$401,000.00
1	2	English Learners Foster Youth Low Income	Develop and implement a Tier II Social-Emotional program.	\$200,000.00	\$20,000.00			\$220,000.00
1	3	English Learners Foster Youth Low Income	Develop and implement a Tier III Social-Emotional program.	\$315,000.00	\$1,000,000.00		\$60,000.00	\$1,375,000.00
1	4	All	Bullying Prevention Program	\$10,000.00				\$10,000.00
1	5	Foster Youth Low Income	Social-Emotional Resources for Foster Youth, Unsheltered Youth, and Undocumented Youth		\$338,000.00			\$338,000.00
1	6	All	Social-Emotional Parent Education					\$0.00
1	7	English Learners Foster Youth Low Income	Healing Centered Engagement		\$105,000.00		\$135,000.00	\$240,000.00
1	8	All	Wellness Activities for Staff	\$10,000.00				\$10,000.00
2	1	All	Career Technical Education	\$25,000.00	\$480,000.00		\$150,000.00	\$655,000.00
2	2	English Learners	EL Master Plan Implementation	\$541,000.00	\$100,000.00		\$280,000.00	\$921,000.00
2	3	All	Ethnic Studies				\$5,000.00	\$5,000.00
2	4	All	TK - 12 Curriculum Maps		\$60,000.00		\$30,000.00	\$90,000.00
2	5	All	Tier I Mathematics Program				\$10,000.00	\$10,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	6	English Learners Foster Youth Low Income	Tier II Mathematics Intervention Program	\$87,000.00				\$87,000.00
2	7	English Learners Foster Youth Low Income	MTSS	\$375,000.00	\$160,000.00			\$535,000.00
2	8	All	Academic Counseling Services	\$2,100,000.00			\$150,000.00	\$2,250,000.00
2	9	Students with Disabilities	Special Education Supports					\$0.00
2	10	English Learners Foster Youth Low Income	TK - 12 Literacy Plan	\$1,170,000.00	\$3,100,000.00			\$4,270,000.00
2	11	English Learners Foster Youth Low Income	FSUSD Equity Plan					\$0.00
2	12	English Learners Foster Youth Low Income	High-Quality, Engaging Instruction	\$250,000.00			\$75,000.00	\$325,000.00
2	13	English Learners Foster Youth Low Income	Extended Learning Opportunities Grant		\$9,900,000.00			\$9,900,000.00
2	14	Low Income	Early Childhood Education	\$125,000.00	\$1,270,000.00			\$1,395,000.00
2	15	English Learners Foster Youth Low Income	Site Specific Support for Unduplicated Students	\$500,000.00				\$500,000.00
2	16	English Learners Foster Youth Low Income	Optional Learning Environments	\$5,380,500.00				\$5,380,500.00
2	17	English Learners Foster Youth Low Income	Technology & Access	\$1,300,000.00				\$1,300,000.00
3	1	English Learners Foster Youth Low Income	Recruitment Plan	\$58,500.00				\$58,500.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	2	All	Staff Onboarding	\$600,000.00				\$600,000.00
3	3	All	Staff Retention	\$95,000.00				\$95,000.00
3	4	All	Site Leader Professional Development	\$200,000.00				\$200,000.00
3	5	English Learners Foster Youth Low Income	High-Quality Professional Development for All Staff	\$1,035,000.00			\$900,000.00	\$1,935,000.00
4	1	All	Student Engagement	\$151,000.00			\$10,000.00	\$161,000.00
4	2	All	Substance Use Prevention	\$50,000.00				\$50,000.00
4	3	English Learners Foster Youth Low Income	Positive Behavior Interventions and Supports	\$44,000.00				\$44,000.00
4	4	All	School Facilities	\$8,000,000.00	\$7,600,000.00	\$10,200,000.00		\$25,800,000.00
4	5	English Learners Foster Youth Low Income	"Welcoming Families" Professional Development	\$10,000.00				\$10,000.00
4	6	All	Staffing for Safe Campuses					\$0.00
4	7	All	Marketing	\$450,000.00				\$450,000.00
4	8	All	Extra-Curricular/Co-Curricular Support				\$100,000.00	\$100,000.00
4	9	Foster Youth Low Income	Assistant Principals	\$850,000.00			\$154,000.00	\$1,004,000.00
4	10	Low Income	Upgrade Facilities at High Need Schools	\$3,500,000.00				\$3,500,000.00
5	1	English Learners Foster Youth Low Income	Welcoming Environments for Parents					\$0.00
5	2	English Learners Foster Youth Low Income	Staff Professional Development				\$10,000.00	\$10,000.00
5	3	All	District Volunteers					\$0.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	4	English Learners Foster Youth Low Income	Family - School Connections			\$17,500.00		\$17,500.00
5	5	English Learners Foster Youth Low Income	Family Resource Centers	\$215,000.00		\$45,000.00	\$76,000.00	\$336,000.00
5	6	English Learners Foster Youth Low Income	Family Outreach	\$1,018,000.00	\$400,000.00	\$45,000.00	\$600,000.00	\$2,063,000.00
5	7	All	Communication Standards	\$248,000.00				\$248,000.00
5	8	English Learners Foster Youth Low Income	Parent Education	\$152,000.00			\$17,000.00	\$169,000.00
5	9	All	Report Cards	\$130,000.00				\$130,000.00
5	10	English Learners	Parent Communication - Translation Services	\$610,000.00				\$610,000.00
5	11	English Learners Foster Youth Low Income	Support Groups	\$15,000.00				\$15,000.00

## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$17,751,000.00	\$36,558,500.00
<b>LEA-wide Total:</b>	\$15,760,000.00	\$32,441,000.00
<b>Limited Total:</b>	\$1,991,000.00	\$4,117,500.00
<b>Schoolwide Total:</b>	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Develop and implement a Tier II Social-Emotional program.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	\$220,000.00
1	3	Develop and implement a Tier III Social-Emotional program.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$315,000.00	\$1,375,000.00
1	5	Social-Emotional Resources for Foster Youth, Unsheltered Youth, and Undocumented Youth	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		\$338,000.00
1	7	Healing Centered Engagement	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$240,000.00
2	2	EL Master Plan Implementation	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$541,000.00	\$921,000.00
2	6	Tier II Mathematics Intervention Program	LEA-wide	English Learners Foster Youth Low Income	6th - 8th grade	\$87,000.00	\$87,000.00
2	7	MTSS	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$375,000.00	\$535,000.00



Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	10	TK - 12 Literacy Plan	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,170,000.00	\$4,270,000.00
2	11	FSUSD Equity Plan	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00
2	12	High-Quality, Engaging Instruction	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	\$325,000.00
2	13	Extended Learning Opportunities Grant	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$9,900,000.00
2	14	Early Childhood Education	Limited to Unduplicated Student Group(s)	Low Income		\$125,000.00	\$1,395,000.00
2	15	Site Specific Support for Unduplicated Students	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$500,000.00	\$500,000.00
2	16	Optional Learning Environments	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,380,500.00	\$5,380,500.00
2	17	Technology & Access	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,300,000.00	\$1,300,000.00
3	1	Recruitment Plan	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$58,500.00	\$58,500.00
3	5	High-Quality Professional Development for All Staff	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,035,000.00	\$1,935,000.00
4	3	Positive Behavior Interventions and Supports	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$44,000.00	\$44,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
4	5	"Welcoming Families" Professional Development	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	\$10,000.00
4	9	Assistant Principals	LEA-wide	Foster Youth Low Income	Specific Schools: Armijo, Anna Kyle, David Weir, Dover, and Tolenas	\$850,000.00	\$1,004,000.00
4	10	Upgrade Facilities at High Need Schools	LEA-wide	Low Income	Specific Schools: Fairfield High School and Title I Schools	\$3,500,000.00	\$3,500,000.00
5	1	Welcoming Environments for Parents	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00
5	2	Staff Professional Development	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$10,000.00
5	4	Family - School Connections	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$17,500.00
5	5	Family Resource Centers	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$215,000.00	\$336,000.00
5	6	Family Outreach	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,018,000.00	\$2,063,000.00
5	8	Parent Education	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$152,000.00	\$169,000.00
5	10	Parent Communication - Translation Services	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$610,000.00	\$610,000.00
5	11	Support Groups	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	\$15,000.00

**Annual Update Table Year 1 [2021-22]**

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			<b>Totals:</b>	<b>Planned Expenditure Total</b>	<b>Estimated Actual Total</b>
			Totals:		

# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

### ***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 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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**

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

**Percentage to Increase or Improve Services:** Identify the 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).

**Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

**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.**

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% 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% 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%:** For school districts with an unduplicated pupil percentage of 55% 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%:** For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

## Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.