FSUSD LCAP 2022-2023 Review

Working Paper Summary for Local Control Accountability Plan

Purpose: Interdepartmental document review of the LCAP in accordance with State Board of Education and Education Code regulations.

Does the LCAP adhere to all the required elements in the SBE adopted template as outline in Ed. Code?

Upon review the following changes were made:

No substantive changes need to be made.

Section 1: Budget Overview for Parents
Meets all requirements

Section 2: Supplement to the Annual Update 2021-2022 LCAP
Meets all requirements

Section 3: Plan Summary
Meets all requirements

Section 4: Engaging Educational Partners
Meets all requirements

Section 5: Goals and Actions with Goal Analysis
Meets all requirements

Section 6: Additional goals as identified by CDE for underperforming student groups
Meets all requirements

Section 7: Increased or Improved Services for Foster Youth, English Learners, and Low-income students (2022-2023)
Meets all requirements

Section 8: Includes all Expenditure Tables
Meets all requirements

Local Control and Accountability Plan (LCAP)
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BUDGET OVERVIEW FOR PARENTS REVIEW CRITERIA

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Budget Overview for Parents

Yes	Page Ref#	Approval Criteria
		B.00 Budget Overview adheres to the template adopted by the SBE.
		B.01 Local Educational Agency (LEA) name: LEA must enter district name.
		B.02 CDS code: LEA must enter 14-digit district CDS code.
		B.03 LEA contact information: LEA must enter name, phone number and email address of the person completing the LCAP.
		B.04 Coming School Year: This information (2021-2022) has been pre-populated.
		B.05 Current School Year: This information (2020-2021) has been pre-populated.
		B.06 Projected General Fund Revenue for the 2021-22 School Year: LEA must enter all amounts in the gray box adjacent to the corresponding amount title.
		B.061 Total LCFF Funds (row 9): LEA enters the total amount of LCFF funding it estimates it will receive, including supplemental and concentration grants, as indicated in SACS Budget Fund Form 01, Column F, row A.1 (LCFF Sources)
		B.062 LCFF supplemental & concentration grants (row 10): LEA must enter the total amount of LCFF supplemental and concentration grants it estimates it will receive on the basis of the number and concentration of low income, foster youth and English learner students as applicable for the 2021-2022 school year.
		B.063 All other state funds (row 12): LEA must enter the total amount of other (non-LCFF) funds it estimates it will receive.
		B.064 All local funds (row 13): LEA must enter the total amount of local funds and entitlements it estimates it will receive.
		B.065 All federal funds (row 14): LEA must enter the total amount of federal funds it estimates it will receive, including all Every Student Succeeds Act Title funds).
		B.066 Total Projected Revenue (row 15): Total must equal the amount indicated in SACS Form 01, Column F, row A.5 (Total Revenues).
		B.07 Total Budgeted Expenditures for the 2021-22 School Year: LEA must input the span of time for which the action will be implemented.
		B.071 Total Budgeted General Fund Expenditures (row 17): LEA must enter its total budgeted general fund expenditures as indicated on SACS Budget Fund Form 01, column F, Row B9 (Total Expenditures).
		B.072 Total Budgeted Expenditures in the LCAP (row 18): LEA must enter the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the 2021-2022 school year, as indicated in the Total Funds field of the Total Expenditures Table.
		B.073 Total Budgeted Expenditures for High Needs Students in the LCAP (row 19): LEA must enter the total amount of budgeted expenditures, from all fund sources, associated with the actions included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07, as indicated in the Total Funds field of the Contributing Expenditures Table.
		B.074 Expenditures not in the LCAP (row 20): LEA must enter the total amount of planned 2021-22 expenditures not included in the Local Control and Accountability Plan..
		B.08 Expenditures for High Needs Students in the 2020-21 School Year:
		B.081 Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan (row 22): LEA must enter the total of the budgeted expenditures, from all fund sources, for the planned actions in the Learning Continuity Plan that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07 for the current school year.

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		B.082 Actual Expenditures for High Needs Students in Learning Continuity Plan (row 23): LEA must enter the estimated actual expenditures, from all fund sources, for the actions included in the Learning Continuity Plan that are identified as contributing to the increased or improved services for high needs students pursuant to EC 42238.07, as reflected in the Annual Update for the Learning Continuity Plan.
		B.090 Brief description of General Fund Expenditures (row 3): LEA must describe any of the General Fund Expenditures for the current school year that are not included in the Local Control and Accountability Plan. Limited to 75 words.
		B.091 Brief description for High Needs Students (row 4): If the amount on line 19 is less than the amount in line 10, a prompt will appear and the LEA must provide a brief description of additional actions it is taking to meet its requirement to increase or improve services for high needs students. Limited to 75 words.
		B.092 Brief description for actual expenditures for high needs students (row 5): if the amount in line 22 is greater than the amount in line 23, a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services in the current fiscal year. Limited to 75 words.
Comments/Follow-up Required		

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ANNUAL UPDATE FOR DEVELOPING THE 2021-22 LCAP REVIEW CRITERIA

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

Yes	Page Ref#	Approval Criteria
		1.10 Annual Update adheres to the template adopted by the SBE and instructions are attached.
		1.11 Each goal in the prior year LCAP is addressed, including the following information copied verbatim from the prior year LCAP:
		1.111 Goal description
		1.112 Identified state/local priorities
		1.113 Expected annual measurable outcomes
		1.114 Planned actions/services
		1.115 Budgeted expenditures
Comments/Follow Up Required:		
		1.12 Actual Annual Measurable Outcomes: Progress toward the expected annual outcomes(s) are reviewed. 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 the metric. All expected outcomes are addressed either with the actual outcomes or with an explanation.
		1.13 Actual Annual Services: A description of the actual actions/services is included.
		1.14 Estimated Actual Annual Expenditures: Estimated actual annual expenditures are included.
		1.15 Analysis: If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, LEA must 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.
		1.16 Analysis: LEA must describe the overall successes AND challenges in implementing the actions/services. Analysis specifies which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEA included a description of the overall effectiveness of the actions/services to achieve the goal.
Comments/Follow Up Required:		

Annual Update for the 2021 Learning Continuity and Attendance Plan

Yes	Page Ref#	Approval Criteria
		In-Person Instructional Offerings
		1.17 Actions Related to In-Person Instructional Offerings: LEA adds additional rows to the table as needed.
		1.17.1 Description: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

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		1.172 Total Budgeted Funds: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan.
		1.173 Estimated Actual Expenditures: LEA must enter estimated actual expenditures to implement the actions.
		1.174 Contributing: LEA must indicate whether the action contributes to increased/improved services for unduplicated pupils.
		1.18 Substantive Differences: LEA must 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.
		1.19 Analysis of In-Person Instructional Offerings: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe 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, LEA states as such.
Comments/Follow Up Required:		
		Distance Learning Program
		1.20 Actions Related to the Distance Learning Program: LEA adds additional rows to the table as needed.
		1.20.1 Description: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.
		1.20.2 Total Budgeted Funds: LEA must copy verbatim from the 2020-21 Learning Continuity and Attendance Plan.
		1.20.3 Estimated Actual Expenditures: LEA must enter estimated actual expenditures to implement the actions.
		1.20.4 Contributing: LEA must indicate whether the action contributes to increased/improved services for unduplicated pupils.
		1.21 Substantive Differences: LEA must 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.
		1.22 Analysis of the Distance Learning Program: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe successes and challenges experienced in implementing distance learning in the 2020-21 school year, as applicable in the following areas: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Staff Roles and Responsibilities and Supports for Pupils with Unique Needs. To the extent practicable, LEA are encouraged to include an analysis of the effectiveness of the program to date. If distance learning was not provided to any students in 2020-21, LEA states as such.
Comments/Follow Up Required:		
		Pupil Learning Loss
		1.23 Actions Related to the Pupil Learning Loss: LEA adds additional rows to the table as needed.
		1.23.1 Description: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.
		1.23.2 Total Budgeted Funds: LEA must copy verbatim from the 2020-21 Learning Continuity and Attendance Plan.
		1.23.3 Estimated Actual Expenditures: LEA must enter estimated actual expenditures to implement the actions.
		1.23.4 Contributing: LEA must indicate whether the action contributes to increased/improved services for unduplicated pupils.
		1.24 Substantive Differences: LEA must describe any substantive differences between the planned actions and/or budgeted expenditures for pupil learning loss and what was implemented and/or expended on the actions, as applicable.
		1.25 Analysis of Pupil Learning Loss: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe successes and challenges experienced in addressing pupil learning loss in the 2020-21 school year, as applicable. To the extent practicable, LEA includes 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.
Comments/Follow Up Required:		

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		1.26 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, LEA must describe 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.
		1.27 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, LEA must describe 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.
		1.28 Analysis of School Nutrition: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe 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.
Comments/Follow Up Required:		
		Additional Actions and Plan Requirements
		1.29 Additional Actions to Implement the Learning Continuity Plan: LEA adds additional rows to the table as needed.
		1.29.1 Section: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. LEA writes the section of the Learning Continuity Plan related to the action described. Minor typographical errors may be corrected. May enter N/A if the action does not apply to one specific section.
		1.29.2 Description: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.
		1.29.3 Total Budgeted Funds: LEA must copy verbatim from the 2020-21 Learning Continuity and Attendance Plan.
		1.29.4 Estimated Actual Expenditures: LEA must enter estimated actual expenditures to implement the actions.
		1.29.5 Contributing: LEA must indicate whether the action contributes to increased/improved services for unduplicated pupils.
		1.30 Substantive Differences: LEA must 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.
Comments/Follow Up Required:		
		1.31 Overall Analysis: Analysis refers to the whole of the 2020-2021 LCP. LEA must 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, LEA 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 their families.
		1.32 Analysis refers to the whole of the 2020-2021 LCP. LEA must 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).
		1.33 Analysis refers to the whole of the 2020-2021 LCP. LEA must 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.
		1.34 Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan LEA responds once only. LEA must 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
Comments/Follow Up Required:		

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2021-24 LOCAL CONTROL AND ACCOUNTABILITY PLAN REVIEW CRITERIA

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SBE Template

Yes	Page Ref#	Approval Criteria
		T1 LCAP / annual update adheres to template adopted by the SBE which includes instructions and expenditure tables.
Comments/Follow-up Required		

Plan Summary

Yes	Page Ref#	Approval Criteria
		2.01 LEA name and contact information is provided.
		2.02 General Information: Includes brief description of the LEA, its schools and students.
		2.03 Reflections: Successes: Includes a description of successes and/or progress based on a review of performance on the state and local indicators, progress toward LCAP goals, local self-assessment tools, and stakeholder input.
		2.031 What progress LEA is most proud of, based on review of CA Dashboard, performance on state and local indicators, progress toward LCAP goals, local self-assessment, stakeholder input, or other information
		2.032 How LEA plans to maintain or build upon that success
		2.04 Reflections: Identified Need: Identifies areas that need significant improvement based on a review of Dashboard and local data.
		2.041 Identifies indicators where overall performance was in the "Red" or "Orange" categories or for which LEA received a "Not Met" or "Not Met for Two or More Years" rating in Evaluation Rubrics, and any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. 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.
		2.042 Describes steps LEA is planning to take to address the areas of low performance and performance gaps
		2.05 LCAP Highlights: Identifies and summarizes key features of LCAP for the current year
		2.06 Comprehensive Support and Improvement: Identifies schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act (ESSA) and describes LEA plans to address needs of school sites.
		2.061 Schools Identified: LEA has identified schools identified for CSI.
		2.062 Support for Identified Schools: Describes how the LEA supported identified schools in developing CSI plans that include a school-level needs assessment, selection of evidence-based interventions, and identification of any resource inequities to be addressed.
		2.063 Monitoring and Evaluating Effectiveness: Describes how the LEA will monitor and evaluate the implementation and effectiveness of CSI plans.
Comments/Follow-up Required		

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Stakeholder Engagement

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		3.01 Summary of Stakeholder Process: Summarizes how stakeholder engagement was considered before finalizing the LCAP.
		3.011 Must describe how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the LEA.
		3.012 Must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders.
		3.02 Summary of Feedback: Describes and summarizes the stakeholder feedback provided by specific stakeholders listed below:
		3.021 Parents
		3.022 Students
		3.023 Teachers
		3.024 Principals and Administrators
		3.025 Other School Personnel
		3.026 Local Bargaining Units, as applicable
		3.027 Community
		3.028 Parent Advisory Committee, as applicable
		3.029 English Language Parent Advisory Committee, as applicable
		3.0210 Special Education Local Plan Area Administrator, as applicable
		3.03 Aspects of the LCAP influenced by Stakeholder Input: Describes the impact of stakeholder engagement on the development of the LCAP and Annual Review, including the impact on the LCAP goals, actions, and expenditures.
Comments/Follow-up Required		

Goals and Actions

Yes	Page Ref#	Approval Criteria
		4.01 Goal : Includes a description of what the LEA plans to accomplish.
		4.011 Focus Goal: Description must be specific, measurable, and time bound.
		4.012 Focus Goal Explanation: Description of why the LEA has chosen to prioritize the goal. Explanation must be based on Dashboard data or other locally collected data and should describe how the LEA identified the goal for focused attention.
		4.013 Broad Goal: Description of what the LEA plans to achieve through the actions included in the goal. The description must be clearly aligned with the expected measurable outcomes included for the goal.
		4.014 Broad Goal Explanation: Description of why the LEA developed the goal and how the actions and metrics grouped together will help achieve the goal.
		4.015 Maintenance of Progress Goal: Description of how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.
		4.016 Maintenance of Progress Goal Explanation: Description of how the actions will sustain the progress exemplified by the related metrics.
		4.02 Related State Priorities: Each state priority below is addressed within the goals:
		4.021 Priority 1: Basic (Conditions of Learning)

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		4.022 Priority 2: Implementation of State Standards (Conditions of Learning)
		4.023 Priority 3: Parent Involvement (Engagement)
		4.024 Priority 4: Pupil Achievement (Pupil Outcomes)
		4.025 Priority 5: Pupil Engagement (Engagement)
		4.026 Priority 6: School Climate (Engagement)
		4.027 Priority 7: Course Access (Conditions of Learning)
		4.028 Priority 8: Other Pupil Outcomes (Pupil Outcomes)
		4.029 Priority 9: Expelled Pupils (Conditions of Learning) *(County Office of Education only)*
		4.0210 Priority 10: Foster Youth (Conditions of Learning) *(County Office of Education only)*
		4.03 Measuring and Reporting Results: Metric(s) should be identified that the LEA will use to track progress toward 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.
		4.031 All required metrics as set forth in EC 52060(d) for each state priority listed are described either quantitatively or qualitatively for each LCAP year.
		4.032 For each identified state and/or local priority, at least one of the corresponding metrics is identified. Note that LEAs may identify metrics for specific student groups.
		4.033 Metric: LEA should indicate how progress is being measured using a metric. May be quantitative or qualitative.
		4.034 Baseline: LEA should include the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. Baseline data shall remain unchanged throughout the three-year LCAP.
		4.035 Year 1 Outcome: To be completed for the 2022-23 LCAP. LEA should enter the most recent data available.
		4.036 Year 2 Outcome: To be completed for the 2023-24 LCAP. LEA should enter the most recent data available.
		4.037 Year 3 Outcome: To be completed for the 2024-25 LCAP. LEA should enter the most recent data available.
		4.038 Desired Outcome for 2023-24: LEA should complete the first year of the LCAP. Description should include desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023-24 LCAP year.
		Priority 1: Basic
		A. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching
		B. Every pupil in the school district has sufficient access to standards-aligned instructional materials
		C. School facilities are maintained in good repair
		Priority 2: Implementation of State Standards
		A. Implementation of the academic content and performance standards adopted by the state board
		B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency
		Priority 3: Parent Involvement
		A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual schoolsite
		B. How the school district will promote parental participation in programs for unduplicated pupils
		C. How the school district will promote parental participation in programs for individuals with exceptional needs
		Priority 4: Pupil Achievement
		A. Statewide assessments
		B. CTE pathway completion rate

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		C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks
		D. The percentage of English learner pupils who make progress toward English proficiency; or any subsequent assessment of English proficiency, as certified by the state board
		E. The English learner reclassification rate
		F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher
		G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness
		Priority 5: Pupil Engagement
		A. School attendance rates
		B. Chronic absenteeism rates
		C. Middle school dropout rates
		D. High school dropout rates
		E. High school graduation rates
		Priority 6: School Climate
		A. Pupil suspension rates
		B. Pupil expulsion rates
		C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness
		Priority 7: Course Access
		A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable
		B. Programs and services developed and provided to unduplicated pupils
		C. Programs and services developed and provided to individuals with exceptional needs
		Priority 8: Other Pupil Outcomes
		A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable
		4.04 Action: LEA should provide a title and description for each action. The action title should be short and will also appear in the expenditure tables. The description should provide an explanation of what the action is and may include a description of how the action contributes to increasing or improving services.
		4.05 Total Funds: Each action must have the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables.
		4.06 Contributing: LEA must indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y' for Yes or "N" for No.
		4.061 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) for any action offered on an LEA-wide or schoolwide basis.
		4.07 Actions for English Learners: LEAs 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.
		4.08 Actions for Foster Youth: LEAs 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.
		4.09 Goal Analysis: The goal analysis portion of the LCAP will not be used during the 2020-21 LCAP Year. The Annual Update for the 2019-20 LCAP Year will be utilized for the 2020-21 LCAP Year to address the goal analysis.
Comments/Follow-up Required		

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

Yes	Page Ref#	Approval Criteria
		5.01 All prior year tables for each of the three years within the LCAP are retained.
		5.02 Percentage to Increase or Improve Services: Percentage by which services for unduplicated pupils must be increased or improved as compared to services provided to all pupils in the LCAP year is identified for LCAP year and agrees to line 7/8 of proportionality calculation determined pursuant to 5 CCR 15496(a)(7).
		5.03 Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students: Estimated amount of Supplemental/Concentration Funds for LCAP year is identified and agrees to line 5 of proportionality calculation determined pursuant to 5 CCR 15496(a)(5).
		5.04 Required Descriptions
		5.05 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: Any actions 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 must include an explanation consistent with 5 CCR Section 15496(b). 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 consideration; 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 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.
		5.051 Any actions identified as contributing to the increased or improved services requirement for unduplicated pupils continued into the 2021-24 from the 2017-20 LCAP must include an explanation of how the LEA determined whether or not the action was effective as expected, and the determination must reflect evidence of outcome data or actual implementation of data.
		5.052 Actions Provided on an LEA-Wide Basis
		5.053 Unduplicated Percentage > 55%: School districts with an unduplicated pupil percentage of 55% or more must describe how these actions are principally directed to and effective in meeting its goal for unduplicated pupils in the state and any local priorities. 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 consideration; 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 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.
		5.054 Unduplicated Percentage < 55%: School districts with an unduplicated pupil percentage of 55% or less must describe how these actions are principally directed to and effective in meeting its goal for unduplicated pupils in the state and any local priorities. LEA must also describe how the actions are the most effective use of the funds to meet the goals for its unduplicated pupils and the basis for determination, including but not limited to any alternatives considered and any supporting research, experience or educational theory (if not applicable, indicate N/A).
		5.055 Actions Provided on a Schoolwide Basis

District:		Reviewer:	
Date Submitted:		Date Reviewed:	
LCAP Version:			

Hearing Date:		Adoption Date:	

Unduplicated %:		Total S & C Funds:	
Min. Proport. %:			Page	11

		5.056 School Districts with 40% or more enrollment of unduplicated pupils: LEA must 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.
		5.057 School Districts with 40% or less enrollment of unduplicated pupils: LEA must describe how these actions are principally directed to and 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.
		5.58 A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required: LEA must 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. 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. Description must address how the 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 applicable LCAP year.
		5.59 School district has fully demonstrated that it will increase and/or improve services for unduplicated pupils by the Minimum Proportionality Percentage pursuant to 5 CCF 15496(a).
Comments/Follow-up Required		

Expenditure Tables

Yes	Page Ref#	*Approval Criteria*
		6.01 Data Entry table must be completed for each action in the LCAP. All expenditure tables will be automatically populated based on the data entry table.
		6.02 Goal #: LEA must enter the LCAP Goal number for the action.
		6.03 Action #: LEA must enter the action's number as indicated in the LCAP Goal.
		6.04 Action Title: LEA must provide a title of the action.
		6.05 Student Group(s): LEA must 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.
		6.06 Increased/Improved: LEA must indicate if the action is included as contributing to meeting the increased or improved services requirement. If an action is identified as contributing to meeting the increased or improved services requirement, the LEA must complete the following columns:
		6.061 Scope: The scope of an action may be LEA-wide, schoolwide, or limited.
		6.062 Unduplicated Student Group(s): LEA must indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
		6.063 Location: LEA must identify the location where the action will be provided.
		6.07 Time Span: LEA must input the span of time for which the action will be implemented.
		6.08 Total Personnel: LEA must input the total amount of personnel expenditures utilized to implement the action.
		6.09 LCFF Funds: LEA must input the total amount of LCFF funds utilized to implement the action.
		6.10 Other State Funds: LEA must input the total amount of Other State Funds utilized to implement the action.
		6.11 Local Funds: LEA must input the total amount of Local Funds utilized to implement the action.
		6.12 Federal Funds: LEA must input the total amount of Federal Funds utilized to implement the action.
Comments/Follow-up Required		

LCFF Budget Overview for Parents

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

CDS Code: 48705400000000

School Year: 2022-23

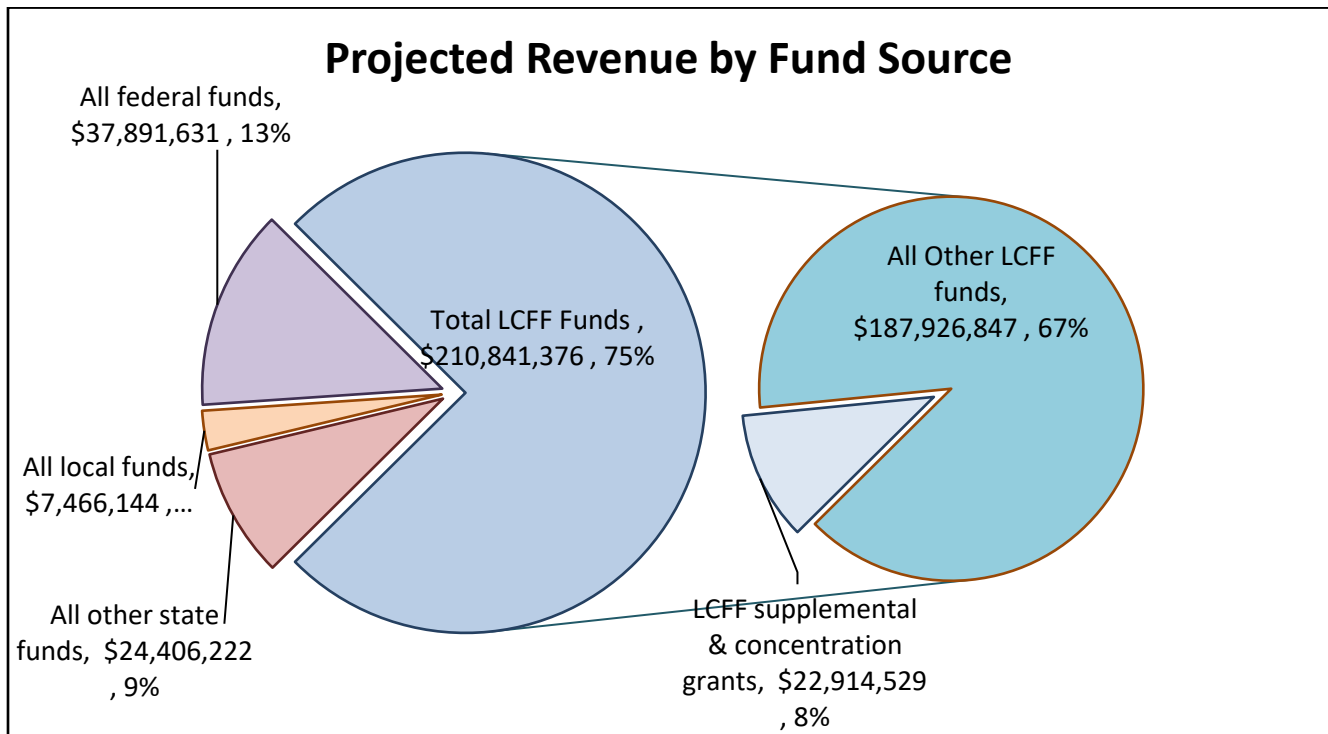LEA contact information:

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 2022-23 School Year

Projected Revenue by Fund Source

- All federal funds, $37,891,631 , 13%
- All local funds, $7,466,144 ,...
- All other state funds, $24,406,222 , 9%
- Total LCFF Funds , $210,841,376 , 75%
- All Other LCFF funds, $187,926,847 , 67%
- LCFF supplemental & concentration grants, $22,914,529 , 8%

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

The text description for the above chart is as follows: The total revenue projected for Fairfield-Suisun Unified School District is $280,605,373, of which $210,841,376 is Local Control Funding Formula (LCFF), $24,406,222 is other state funds, $7,466,144 is local funds, and $37,891,631 is federal funds. Of the $210,841,376 in LCFF Funds, $22,914,529 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
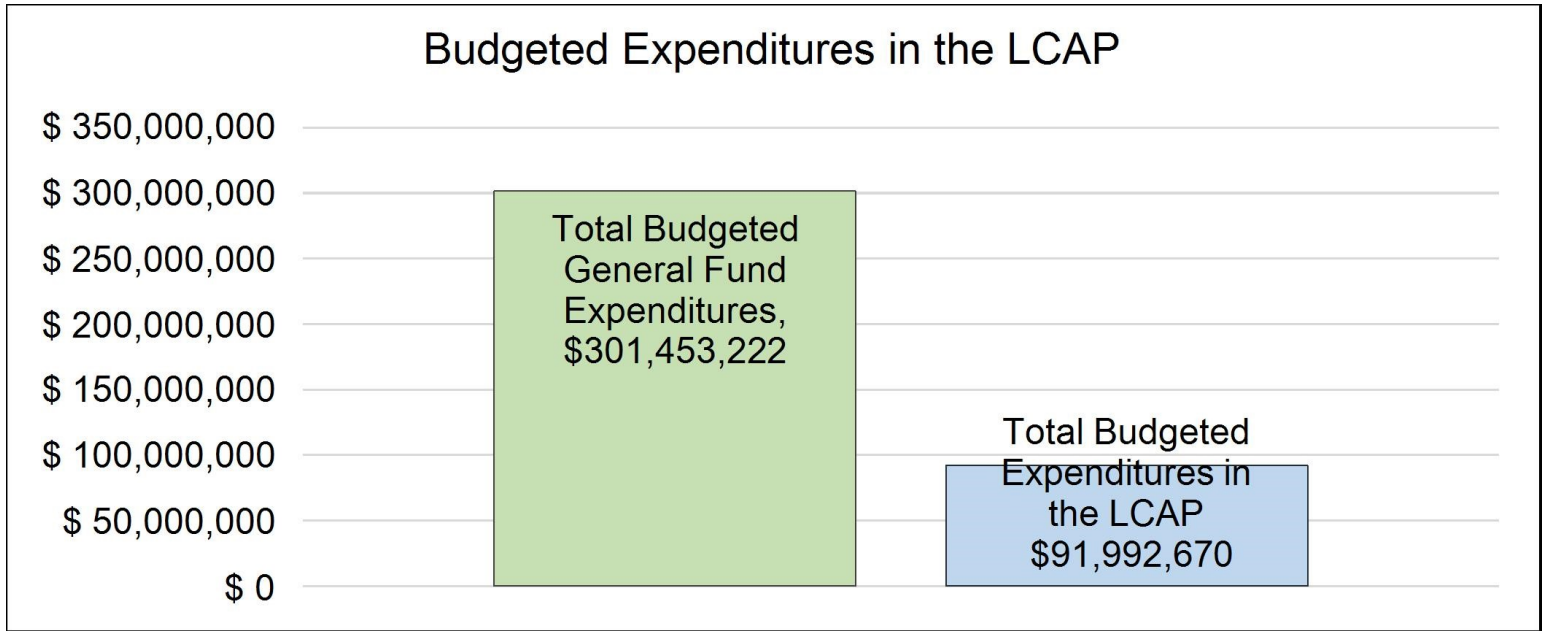
LCFF Budget Overview for Parents

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.

Budgeted Expenditures in the LCAP

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

The text description of the above chart is as follows: Fairfield-Suisun Unified School District plans to spend $301,453,222 for the 2022-23 school year. Of that amount, $91,992,670 is tied to actions/services in the LCAP and $209,460,552 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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 2022-23 School Year

In 2022-23, Fairfield-Suisun Unified School District is projecting it will receive $22,914,529 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 $16,231,184 towards meeting this requirement, as described in the LCAP.

Other contributing efforts are reflected as percentages to increase or improve services to our high needs populations and are not funded through the Local Control Funding Formula (LCFF) dollars. Specifically, the District is allocating non-LCFF funds to upgrade facilities in older schools that serve high concentration of socio-economically disadvantaged students (Action 4.10).

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$17,751,000
☐ Actual Expenditures for High Needs Students in LCAP	$13,398,843

$0 $5,000,000 $10,000,000 $15,000,000 $20,000,000
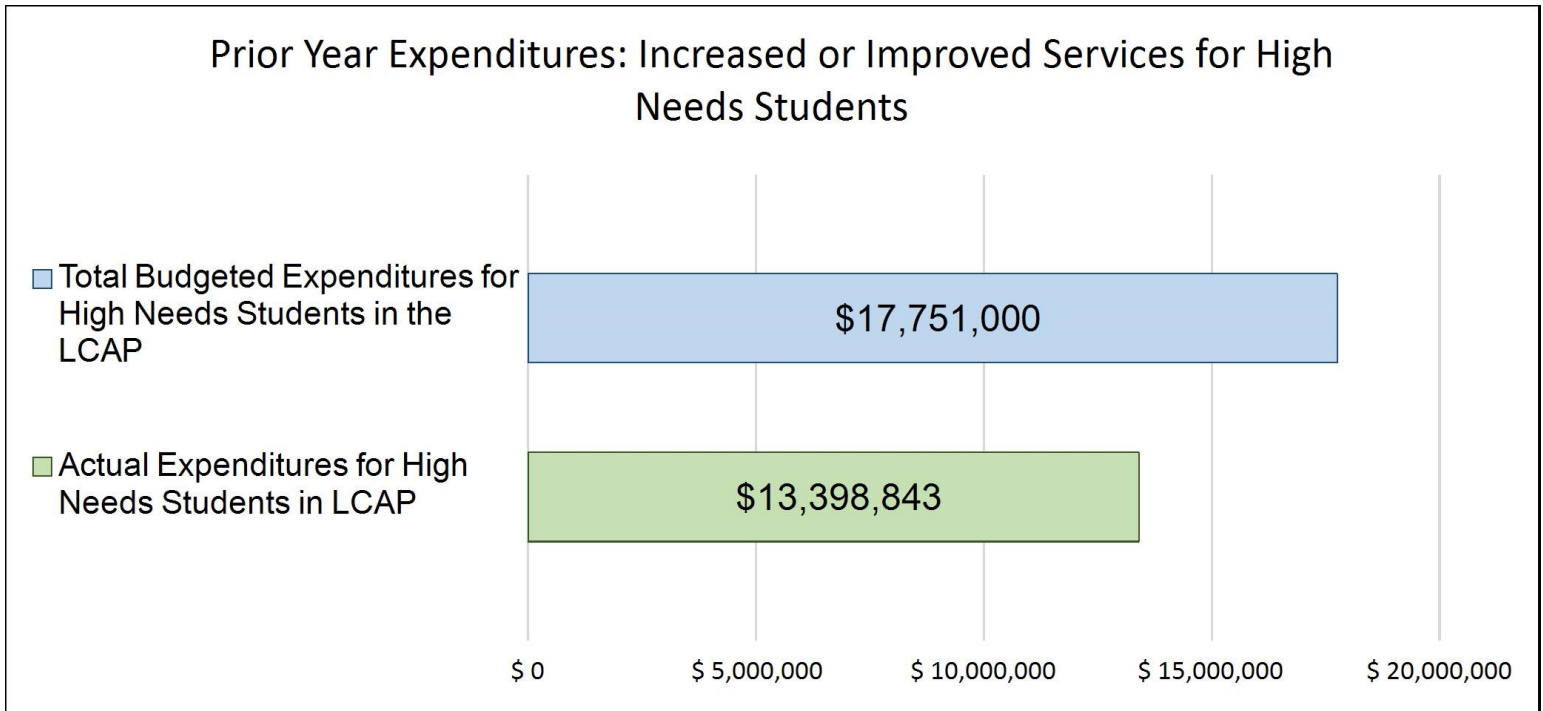
This chart compares what Fairfield-Suisun Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Fairfield-Suisun Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Fairfield-Suisun Unified School District's LCAP budgeted $17,751,000 for planned actions to increase or improve services for high needs students. Fairfield-Suisun Unified School District actually spent $13,398,843.18 for actions to increase or improve services for high needs students in 2021-22.

The difference impacted actions and services associated with Goal 1 and Goal 2 of the LCAP.

In Goal 1, FSUSD was unable to contract for the number of mental health clinicians originally desired. As a result, schools received less days of service than originally planned. In addition, the District was unable to hire all of the budgeted Community Outreach Liaison positions so the one-on-one support that comes with Check-and-Connect could not be provided to as many students as originally planned.

Goal 2 was also impacted by the challenges associated with hiring staff. Due to the lack of substitute teachers, the District was not able to carry out all of the desired professional development for staff serving students who are English learners. In addition, there were less opportunities to provide classroom supports and interventions that were called out in the TK - 12 Literacy plan due to the inability to secure the additional staff that was associated with the implementation of this plan.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fairfield-Suisun Unified School District	Kris Corey Superintendent	KrisC@fsusd.org (707) 399-5008

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The District values the input of its educational partners. With each plan that has been developed, or is in the process of being developed, educational partners have played a key role in identifying the need, developing corresponding actions, and allocating the funds to best support student achievement. Below are the plans that respond to the funds provided through the Budget Act of 2021 and the dates that educational partners provided input.

Educator Effectiveness Grant: Fairfield-Suisun Unified School District (FSUSD) staff facilitated a number of meetings to seek input/recommendations for the development of the Educator Effectiveness Block Grant.
- Educational Services Directors - November 8, 2021
- Curriculum-Instruction-Assessment Team - November 8, 2021
- Superintendent's Cabinet - November 9, 2021
- FSUSD Consulting Teachers - November 17, 2021
- Governing Board - November 18, 2021 and December 16, 2021

The educational partners were provided an overview of the requirements of the Educator Effectiveness Block Grant, the intent of the supplemental funding, and a summary of allowable uses. The educational partners were then provided an opportunity to generate recommendations.

Learning Recovery Plan and Alternative Dispute Resolution Plan: Staff was required to develop and submit a plan to the Solano Special Education Local Plan Area (SELPA) to address how FSUSD would use funds to support the learning recovery of students receiving special education services. While the funds are provided by the State, it is the Solano SELPA that oversees the distribution of the funds.

- Meeting of all districts in the Solano SELPA - September 3, 2021
- Directors and Assistant Superintendent of Educational Services - September 10, 2021
- Solano County SELPA Governance and Finance Committee - September 15, 2021
- Special Education Administrative Team - September 16, 2021
- Solano County SELPA Council of Superintendents - September 23, 2021

This plan had an exceptional short turnaround so the variety of educational partners included in the development was smaller than with most other plans.

Universal Pre-Kindergarten Planning and Implementation Grant Program (In Progress): While the District is still in the process of developing this plan, below are the engagement activities that have taken place to date:

- Elementary Education Leadership Team - November 29, 2021
- Universal TK Planning Committee - December 2, 2021; December 8, 2021; December 15, 2021
- Curriculum/Instruction/Assessment Team - December 15, 2021
- Elementary Education Administrators - December 15, 2021
- Governing Board - January 13, 2022

Educational partners were provided an overview of the requirements of AB130 - Universal TK, the multi-year implementation of UTK, various staffing models, and the intent of the UTK Planning Grant. Educational partners were then provided an opportunity to generate recommendations. As staff is still in the process of developing this plan, staff will also be getting input from teachers and parents prior to bringing the plan back to the Governing Board for review and potential approval.

Expanded Learning Opportunities Program - ELOP (In Progress): The English Learners and Instructional Support department is currently facilitating the development, coordination and implementation of the ELOP plan. Staff has facilitated a number of meetings with educational thought partners and community agencies in order to develop the plan while coordinating the logistics with the various departments within the organizations.

- Educational Services Team - August 23, 2021; September 13, 2021; October 4, 2021; October 11, 2021; October 18, 2021; November 18, 2021; November 29, 2021; December 13, 2021
- City of Fairfield and City of Suisun Parks and Recreation Department - October 7, 2021; October 26, 2021; November 17, 2021; November 29, 2021; December 2, 2021
- Fairfield-Suisun Unified School District Child Nutrition Department - November 10, 2021; December 9, 2021
- Fairfield-Suisun Unified School District Maintenance and Operations Department - December 7, 2021

As staff is still in the process of developing this plan, staff will also be getting input from teachers, parents, and students prior to bringing the plan back to the Governing Board for review and potential approval.

A-G Completion Improvement Grant Plan (In Progress): Staff facilitated a number of meetings to seek input/recommendations for the development of the A-G Completion Improvement Grant Plan. A committee of Secondary Administrators, along with the District's Lead

Counselor, met weekly during the month of September and the first part of October to review the requirements of the grant, the intent of the supplemental funding, and the summary of allowable uses. The committee then drafted a plan of proposed expenditures. The proposed plan was shared with the following educational partners for input and recommendations:

- Superintendent's Parent Leaders - November 10, 2021
- Secondary site administrators - November 15, 2021
- Student Advisory Council - November November 17, 2021
- Fairfield Suisun Unified Governing Board - December 16, 2021
- Educational Services Directors - December 6, 2021

As staff is still in the process of developing this plan, staff will also be getting input from teachers and counselors prior to bringing the plan back to the Governing Board for review and potential approval.

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

As reported in the District's first interim report, FSUSD received $294,889 in additional concentration funds. The funds are being used for three Full Time Equivalent (FTE) teachers at two Title I schools (Grange Middle School and Matt Garcia Career and College Academy) to create teaching lines that ensured students had access to courses that would prepare them for high school.

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

Fairfield-Suisun Unified School District (FSUSD) staff facilitated a number of meetings to seek input/recommendations for the development of the ESSER III Expenditure Plan. Educational partner meetings included the following:
Superintendent's Extended Cabinet - July 7, 2021 and October 5, 2021
City of Fairfield/FSUSD/Solano Community College Joint Meeting - August 2, 2021
Student Advisory Council - August 25, 2021 and September 29, 2021
FSUSD District English Learners Advisory Committee (DELAC)/Migrant Families - September 7, 2021
Superintendent's Parent Leaders - September 8, 2021

Voces Unidas of Solano County - September 8, 2021 and September 20, 2021
Superintendent's Student Leaders - September 22, 2021
Bargaining Units Leadership - September 23, 2021
FSUSD/City of Suisun Joint Committee Meeting - September 28, 2021
FSUSD Governing Board - October 14, 2021; October 28, 2021

The educational partners were provided an overview of the requirements of the ESSER III Expenditure Plan, the intent of the supplemental funding, and a summary of allowable uses. Educational partners were then provided an opportunity to generate recommendations which were recorded on Google Jamboards.

In addition to the comprehensive process associated with the ESSER III funding, staff provided regular updates to the Board, outlining the supplies and services being secured to ensure the safe return to in-person instruction. In order to prepare the reports, staff often gathered input from students, staff, and parents. The following represents the dates of the presentations during the Governing Board meetings:

- June 4, 2020 - Communications/Information 4B: Reopening of Schools for the 2020-2021 School Year
- June 18, 2020 - Communications/Information 4D: Reopening of Schools for the 2020-2021 School Year
- July 16, 2020 - Communications/Information 4B: Reopening of Schools for the 2020-2021 School Year
- July 20, 2020 - Action 2A: Approve the 5-Phase Continuum Reopening Plan with the District Opening in Phase 1
- August 13, 2020 - Communications/Information 4B: Reopening of Schools for the 2020-2021 School Year
- September 24, 2020 - Communications/Information 4B: Update on the 5-Phase Continuum Plan
- October 8, 2020 - Action Item 14A: Discussion and Potential Approval of the Reopening of In-Person Instruction at Schools
- November 12, 2020 - Communications/Information 4B: Presentation Regarding the Supports for Students in Distance Learning
- December 17, 2020 - Information Item 19A: Review of the Return to In-Person Instruction Plan
- January 14, 2021 - Action Item 14A: Review and Potential Approval of the Return to In-Person Instruction Plan
- January 28, 2021 - Action Item 14A: Review and Potential Approval to Adopt the FSUSD COVID-19 Safety Plan
- January 28, 2021 - Information Item 18A: Presentation on Governor Gavin Newsom's Proposed Reopening "Safe Schools for All" Plan
- January 28, 2021 - Information Item 18B: Options to Return to In-Person Instruction
- February 11, 2021 - Action Item 14A: Review and Potential Approval of the Return to In-Person Instruction Plan
- March 11, 2021 - Communications/Information 4B: Update on the Return to In-Person Instruction Plan
- March 25, 2021 - Communications/Information 4C: Update on the Return to In-Person Instruction
- March 25, 2021 - Action Item 14A: Review and Potential Approval of Revised Board Policy 0470, COVID Mitigation Plan
- May 27, 2021 - Action Item 14B: Review and Potential Approval of the Revised Board Policy 0470, COVID-19 Mitigation Plan
- August 12, 2021 - Action Item 14E: Review and Potential Approval of the Revised Board Policy 0470, COVID-19 Mitigation Plan

The FSUSD Governing Board formally approved the ESSER III Expenditure Plan on October 28, 2021. The planned expenditures are listed below:

Strategies for Safe and Continuous In Person Learning:
- 10 FTE custodial positions
- Upgrade air ventilation/HVAC systems and other facility improvements

Addressing the Impact of Lost Instructional Time:
- 3rd grade and 6th grade reading intervention
- Additional paraprofessional staffing to support the District Literacy Plan
- Systematic math intervention program
- Additional certificated staffing at targeted schools
- Robust summer learning, inter-session, and extended day programs for intervention and enrichment
- Literacy Coordinator and Specialist positions to support professional learning and coaching

Use of Any Remaining Funds:
- Additional staff and contracted services to meet the mental, emotional, and physical needs of students
- Additional educational opportunities to students
- Additional instructional materials and supplies based on student need
- Culturally relevant and high interest library materials

As noted above, the ESSER III FSUSD Expenditure Plan was only recently approved. Thus, many of the actions have yet to be implemented. Additionally, a number of the actions listed above are not planned to be implemented until the 2022/23 school year. The district has created vacancies for three additional Community Outreach Liaisons as identified in the plan. The positions are currently posted and the application period will be closing soon.

The biggest challenge the District will face is filling positions such as the Literacy Specialists and additional certificated and paraprofessional positions. FSUSD, like the rest of the country, is impacted by the teacher shortage. The District is currently developing an aggressive recruitment plan to fill the positions identified within the ESSER III plan.

In addition to the ESSER III funds, under the American Rescue Plan (ARP), the District received approximately $23,200 to address the needs of our unsheltered youth. The funds are managed by the Family Resource Center and are used to address food insecurity by providing access to basic supplies such as clothing, food, hygiene items, and toiletries. In addition, funds are used to support families with bus passes or gas cards, as well as to provide overnight shelter in emergency situations. The challenge with these funds has been the ability to provide the

specific resources in a timely manner. FSUSD is working with local community partners to be able to establish memorandums of understanding so that the district is more readily able to address the families needs.

The District also received approximately $62,400 in ARP to support the California State Preschool program. The funds have been allocated to provide professional development related to health and safety practices and mental health supports, as well as to secure additional preschool specific personal protective equipment (PPE) and classroom supplies and materials needed to respond to the COVID-19 pandemic.

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

The allocation of State and Federal funds is directly aligned with the goals and actions identified in the District's 2021 - 2024 Local Control and Accountability Plan.

Goal 1 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.
- Integrated Student Supports (ESSER III) - Provide additional staffing and/or contracted services to meet the mental, emotional and physical needs of students including additional Counselor for English learners, additional Community Outreach Liaisons, and mental health services and/or staffing
- Professional Development for Healing Centered Engagement Certification (Educator Effectiveness Grant)

Goal 2 Execute an equitable, high-quality educational program and provide educational options to ensure every student graduates college and career ready.
- Targeted Reading Intervention (ESSER III) - Implement 3rd grade and 6th grade reading intervention (approximately $7,000 per teacher for two years) at all sites and expand intensive reading intervention (adding 4 FTE) at K-8 schools to meet student need
- Paraprofessional Staffing (ESSER III) - Add and/or maintain paraprofessional staffing (approximately 12 -14 FTE for two years) that may have been added as part of the ELOG requirement to support the implementation of district-wide Literacy Plan
- Math Intervention and Support (ESSER III) - Identify/develop and implement a systematic math intervention program at particular grade levels to address student needs across the district
- Additional Certificated Staffing (ESSER III) - Provide additional certificated staffing (approximately 15 FTE for two years) at targeted schools based on analysis of student achievement data to meet student needs
- Literacy Coaching and Supports (ESSER III) - Provide Literacy Specialists (approximately 12-14 FTE for two years) and Literacy Coordinator as identified in ELOG and/or contract with outside services to provide evidence based professional development and ongoing coaching to implement systematic literacy instruction and intervention across the district

- Extended Learning Time (ESSER III) - Provide robust summer learning, inter-session program and/or extended day intervention targeting students most impacted by COVID lost instructional time (approximately $1,200,000 per year)
- Supplies for Students (ESSER III) - Provide funds to school sites based on student need in order to have instructional supplies for all students
- Library Materials (ESSER III) - Provide additional funds to sites based on need to enhance library collections with culturally relevant and high interest reading materials
- Additional Opportunities for Students (ESSER III) - Provide a variety of educational opportunities to students such as: add zero period or seventh period to master schedule so students can take additional high interest courses or complete CTE Pathways; provide experiential learning opportunities such as Science Camp; secure employment as a Student Intern within the the district departments; and, provide student based tutoring/cross-age mentoring to younger students in the district
- Buses (Safe Return to In-Person Instruction) for students with disabilities and unsheltered youth - New buses to allow for increased student safety

Goal 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.
- Coaching for Year 1 and Year 2 Administrative Teams (Educator Effectiveness Grant)
- New Teacher Academy with specific focus on Universal Design for Learning and Local Control and Accountability Plan Identified "Focus" Instructional Practices (Educator Effectiveness Grant)
- Off schedule employee compensation stipends for additional time and effort related to COVID-19 and distance learning response

Goal 4 Create safe, inclusive, and welcoming learning environments where students are connected to their schools and staff are connected to their work environment.
- Custodial Staffing (ESSER III) - Add approximately 10.0 Full Time Equivalent (FTE) custodial staffing to clean common learning spaces
- Facility Improvements (ESSER III) - Upgrade air ventilation/HVAC systems, replace air purifier filters, replace old carpet, add additional outdoor eating/learning spaces

Goal 5 Engage parents, families and community partners through education, communication, and collaboration to promote student success.
- Community Outreach Liaisons (ESSER III) - Provide additional Community Outreach Liaison positions to connect families to community

Though the plans have not yet been finalized the "A-G Completion Improvement Grant," the "Expanded Learning Opportunity Program," and the "Universal Pre-Kindergarten Planning and Improvement Grant" will be directly aligned to the goals outlined in the LCAP.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control 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 [2022-23]

General Information

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

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 20,700 students. Of these students 45% 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 57% low income, 14.6% English Learners, <1% Foster, resulting in 57% of our student population qualifying as "unduplicated student count." The district consists of thirty-four schools, including three comprehensive high schools, five middle schools, thirteen transitional kindergarten-fifth

grade schools, six 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
- A TK - 5 Language Immersion School
- A TK - 8 Virtual Academy Independent Study School
- 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
- 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 2021/22 school year was full of many challenges. At the site level, COVID protocols resulted in many staff members spending their time COVID testing individuals and contract tracing. At the district level, new state regulations resulted in staff spending many hours writing and implementing new state plans. In addition, the shortage of substitutes impacted staff's ability to carry out all LCAP plans, as Central Office staff spent 20% of their time substitute teaching during the first half of the school year. While these actions impacted the implementation of the actions identified in the LCAP, it ensured the schools remained open for student learning. A common theme one will read when reviewing budgeted funds vs. expended funds is that the inability to hire staff members or provide substitute teachers resulted in less dollars being

expended than originally planned. It also means some of the actions were started, but not completed. The Fairfield-Suisun learning community is looking forward to a more normal 2022/23 school year, where the work can be focused on meeting the academic needs of the students.

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. 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, No Excuses University 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 Multi-Tiered Systems of Support (MTSS) and the District's TK - 12 Literacy Plan. 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
- Targeted Support to meet the needs of students who are unsheltered and students who receive special education services

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.

The District identified a number of metrics that were achieved or that we are on target to achieve by the 2023/24 school year. They included the following by goal:

Goal 1: Social Emotional Health
- Staff perception of harassment and bullying among students improved by 5 percentage points
- Suspension rates have improved in every student achievement group

Goal 2: High Quality, Equitable Educational Program
- Access to Instructional Materials (Met)
- Well Maintained School Facilities (Met)
- Rate of Teacher Mis-Assignment met one of the three indicators
- NWEA (MAP) Mathematics scores for all students improved and has students on target to meet the desired outcomes in the 2023/24 school year
- Implementation of Common Core met five of the six indicators and is on target to meet the final indicator by the 2023/24 school year

Goal 3: Recruiting and Retaining Staff
- Percent of new hires who have a preliminary credential (Met)
- Rate of 1st and 2nd year teacher retention (Met)
- Access to Instructional Materials (Met)
- Well Maintained School Facilities (Met)
- Percent of paraprofessionals who annually participate in job-specific professional development
- Rate of Teacher Mis-Assignment met two of the three indicators

Goal 4: Safe, Inclusive and Welcoming Environments
- High school graduation rates showed improvements in 2021
- Suspension rates have improved in every student achievement group

Goal 5: Parent and Family Engagement
- Parent perception of parental involvement as identified on the California School Parent Survey Report

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 worked with a large committee to develop a TK-12 Literacy Plan. The recommendations from the plan are included in the 2021 - 2024 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 had a focus on equity for the last five 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 unsheltered youth. They are "Red" in Mathematics, English language arts, and chronic absenteeism. They are "Orange" on two indicators (Suspension Rate, and College/Career Rates) indicators. They are "Yellow" on Graduation Rates. The State has identified these two students groups as persistently underserved. As a result, FSUSD has developed a sixth goal that focuses supports specifically for these two student groups.

LCAP Highlights

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

When the LCAP was approved in June of 2021, it included five goal areas that were a result of substantial educational partner feedback during the 2019/20 school year and the 2020/21 school year. Two goals were "Focus Goals" and were 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.

The 2022/23 update to the LCAP includes a sixth goal that focuses on providing additional supports to unsheltered students and students receiving special education services.

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 are 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

Goal Six is a focus on improving services for students who are unsheltered and students who are receiving special education services. This will be achieved by:

- Provide additional supports for students receiving special education services
- Provide an extended day for unsheltered youth
- Provide family outreach and case management services for families of unsheltered youth

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 and 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.

Based on the needs assessment completed by Sem Yeto staff and their educational partners, the site have included the following actions to improve graduation rates in the SPSA/CSI Plan: 1) add additional mathematics sections in master schedule to reduce class sizes in order to enhance mandatory student engagement and differentiated support for students; 2) provide extended day credit recovery and summer credit recovery for students based on need; 3) addressing students socio-emotional needs by employing an Associate Mental Health Clinician; and, 4) focusing on first instruction by contracting with an external provider to provide professional development and coaching in order to support effective lesson planning including embedding formative assessment.

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.

Sem Yeto recently received the mid-year WASC report. The WASC team noted the following: 1) with the support of Marzano Resources, Sem Yeto staff continued to review the grading practices of each teacher and department. Proficiency Scales were introduced to the staff at Sem Yeto in August 2021. Proficiency scales are designed by looking at all of the standards that will be covered in a subject/class, and then stating specifically what skills the students must exhibit to show mastery of that specific standard. Students are then given these outlined sets of skills at the beginning of a unit. These Proficiency Scales are being implemented for students to become more active participants and accountable for their learning. These scales also help to guide student learning and allow for students to be able to assess where they are within each of their classes. In January 2022, departments were provided with subject specific proficiency scales to implement and adjust during Tier I instruction to support Sem Yeto students' learning; 2) both the Social Science and English departments had new courses written and approved since the last WASC visit. The Math department is currently revising the Math 1 curriculum along with updating the objectives; 3) Sem Yeto will continue to provide evidence based targeted interventions using instructional resources and programs to support underserved students and high need student groups; 4) continue to develop a collaborative school culture that values an environment that fosters working together to solve problems, prioritizes open communication and gives individuals many opportunities to both learn from and teach others, leading to increased trust and collective accountability for student success; and, 5) continue to explore dual enrollment and other available options for students to meet college and career readiness indicators.

The Sem Yeto leadership team will embed the WASC team's recommendations and notations in the 2022-23 SPSA/CSI plan.

Engaging Educational Partners

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

The Fairfield-Suisun Unified School District employed a very robust engagement process to gather feedback from multiple Educational Partner groups, securing feedback from parents, students, and staff.

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 groups included nine student groups, four staff groups, and five community groups.

To gather input for the the 2022/23 update to the LCAP plan, staff began meeting with educational partners in January 2022. Our Educational Partners provided input regarding the implementation of the LCAP during the 2021/22 school year, feedback on the local indicators, and strategies to address the new Goal 6.

District level 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.

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, two representatives 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
- 1/12/22
- 3/9/22
- 4/20/22
- 5/18/22

District English Learner Advisory Committee (DELAC)
- 2/8/22
- 4/26/22
- 5/31/22

Student Advisory Council
- 2/16/22

Student Leaders
- 3/23/22

LCAP Advisory Committee (includes invitations to F-SUTA, CSEA, APA, FSMA, and SELPA)
- 2/8/22
- 3/8/22
- 4/19/22
- 5/11/22

FSUSD Union Leadership (F-SUTA, CSEA, APA)
- 5/26/22

The information gathered from our educational partners affirmed the actions outlined in the LCAP. In addition, the information was used to guide which actions needed to have the greatest priority during the 2022/23 school.

A summary of the feedback provided by specific educational partners.

During the meetings with educational partners, FSUSD staff discussed the actions which had not yet been implemented to get feedback on which were of greatest importance to focus on during the second year of the three year plan.

The District English Learner Advisory Committee and the Student Advisory Committee were asked to provide feedback on the actions that were not yet implemented and which were most important to be implemented during the 2022/23 school year. Below is the feedback that was provided by our educational partners:

District English Learner Advisory Committee (DELAC)
- (3.3) Identify and implement district-wide norms and structures that effectively retain and develop a diverse, high-quality workforce
- (4.2) Implement a program to support students with issues related to substance abuse
- (2.6) Provide a Tier II mathematics intervention program
- (4.1) Create opportunities for students to be engaged in helping staff create a strong school culture. This includes developing activities that support children, staff, and community taking pride in their school and feeling connected to their community.
- (1.6) 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.
- (5.2) Offer training to all staff around empathy, cultural responsiveness, bias and customer service.

Student Advisory Committee
- (2.6) Provide a Tier II mathematics intervention program for identified students in 6th-8th grade
- (5.3) Create a district-wide volunteer network of families, community members and organizations
- (4.5) 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
- (2.8) Enhance the District's College and Career Readiness (CCR) efforts

The Parent Leaders Advisory Committee reviewed the results from the Local Indicator report and provided the following feedback:
- (5.4) While communication with parents is strong, and engaged parents feel listened to, there needs to be a better system to get input from more parents; this could include town hall meetings
- (5.4) It is important for the District to recognize cultural holidays for the families to feel connected to their schools
- (5.4) While the district has many resources, families are not always aware of the available resources; communicate through multiple resources and not just a school newsletter. Consider providing information in languages other than English and Spanish
- (5.4) Staff would benefit from spending time learning about their families, including home visits

The Student Leaders provided input specifically on the District's LCAP goals and areas for growth. They shared the following ideas:
- (1.2) Provide classes that help students with their feelings and how to express them
- (1.2) Have a place for students to go if they feel sad
- (2.12) Teachers should communicate the importance of education and make school fun
- (2.8) Staff develop skills to listen with compassion; maybe a peer counseling program
- (2.13) More virtual projects (fun projects) that can be done at home and between students
- More collaboration between teachers so that they don't all assign big projects at the same time

The LCAP Advisory Committee reviewed each of the goals, outlining strengths, areas of growth, and suggestions to address the areas of growth. Their feedback is reflected in the analysis section of each goal:

- Goal 1: Staff perceptions about student harassment/bullying and suspension rates were areas of strength. The Committee identified an Anti-Bullying program for students as an area of focus to make progress on achieving this goal.
- Goal 2: Strengths were access to instructional materials, well maintained school facilities, MAP results, and standards implementation. The Committee identified continued work with MAP (both reading and mathematics) as an area of focus in order to make progress on achieving this goal.
- Goal 3: Strengths were that 50% of the desired outcomes have already been met. The Committee identified the challenges to continue to meet these metrics given the current teacher and paraeducator shortage.
- Goal 4: Strengths were improvement in high school graduation rates and suspension rates. The Committee identified the need for continued work in engaging the dis-engaged students, improving water fountain and bathroom facilities, and increasing campus monitors.
- Goal 5: Strengths were parent perceptions about parent involvement. The Committee identified the need to expand the number of languages in which we provide written communication, specifically considering Tagalog.

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

During the March 8, 2022, LCAP Advisory Committee Meeting, members reviewed data from the mid-year LCAP evaluation. The committee provided input regarding the strengths, areas for growth, and recommended actions based on the area of growth.

During the April 19, 2022, LCAP Advisory Committee Meeting, members reviewed the feedback from the educational partner groups, as well as the language for the potential new LCAP goal that focused on meeting the needs of our students who receive special education services and our students who are unsheltered. The recommendation actions from the LCAP Advisory Committee were shared with the Governing Board during their April 28, 2022 meeting and then included in the final draft of the LCAP.

The feedback from the educational partners is influencing a focus on identified actions during the 2022/23 school year:

Action 1.2 - Provide classes that help students with their feelings and how to express them.
Action 1.6 - 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.

Action 2.6 - Provide a Tier II mathematics intervention program.
Action 2.8 - Enhance the District's College and Career Readiness (CCR) efforts.
Action 2.12 - 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.
Action 2.13 - Implement the Extended Learning Opportunities Grant, which includes an expanded extra-curricular program.

Action 3.3 - Identify and implement district-wide norms and structures that effectively retain and develop a diverse, high-quality workforce.

Action 4.1 - Create opportunities for students to be engaged in helping staff create a strong school culture. This includes developing activities that support children, staff, and community taking pride in their school and feeling connected to their community.
Action 4.2 - Implement a program to support students with issues related to substance abuse.
Action 4.5 - 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.

Action 5.2 - Offer training to all staff around empathy, cultural responsiveness, bias and customer service.
Action 5.3 - Create a district-wide volunteer network of families, community members and organizations.
Action 5.5 - Continue to provide services through the Family Resource Centers. This includes outreach about available resources and how to access them.

In addition to providing greater emphasis on the thirteen actions identified above, the District is going to modify Action 5.4 to include the ideas discussed in the parent meetings and the LCAP Advisory Committee meeting.
Action 5.4 - 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.

Goals and Actions

Goal

Goal #	Description
1	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. State Priority #6 (School Climate)

An explanation of why the LEA has developed this goal.

Throughout the educational partner 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 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.	Middle School Baseline: 229 High School Baseline: 235	NEW BASELINE The CSI score is no longer calculated in this State report. As a result, the District is using the "average" score for Supports and Engagement to determine staff perception on this metric. Middle School "average" for high			Middle School "average" for high level of Supports and Engagement: 70% High School "average" for high level of Supports and Engagement: 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		level of Supports and Engagement: 49.4% High School "average" for high level of Supports and Engagement: 44.4%			
"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": 75%			5th Grade: Average reporting "Yes, most of the time" or "Yes, all of the time": 84%
"Anti-Bulliyng Climate" score as reported on the Students' California Healthy Kids Survey.	5th Grade: Average reporting "Yes, most of the time" or "Yes, all of the time": 74% 7th: Experienced any harassment or bullying: 40% 9th: Experienced any harassment or bullying: 26% 11th: Experienced any harassment or bullying: 24%	5th Grade: Average reporting "Yes, most of the time" or "Yes, all of the time": 72% 7th: Experienced any harassment or bullying: 42% 9th: Experienced any harassment or bullying: 26% 11th: Experienced any harassment or bullying: 21%			5th Grade: Average reporting "Yes, most of the time" or "Yes, all of the time": 85% 7th: Experienced any harassment or bullying: 25% 9th: Experienced any harassment or bullying: 15% 11th: Experienced any harassment or bullying: 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Perception regarding School Safety as measured on the California Healthy Kids Survey's "Experienced any harassment or bullying" question.	7th Grade: 40% 9th Grade: 26% 11th Grade: 24%	7th Grade: 42% 9th Grade: 26% 11th Grade: 21%			7th Grade: 30% 9th Grade: 15% 11th Grade: 15%
Staff's perception of harassment, bullying among students on the California School Staff Survey.	41% reporting it is a moderate/severe problem	36% reporting it is a moderate/severe problem			25% reporting it is a moderate/severe problem
Suspension Rates	The District used 2018/19 for baseline data. 5.4% for all students 15.5% for Foster Youth 9.6% for Unsheltered Youth 3% for English Learners 7% for Socioeconomically Disadvantaged Youth 10% for Students with Disabilities	As of April 1, 2022 3.61% for all students 10.94% for Foster Youth 7.75% for Unsheltered Youth 2.21% for English Learners 4.89% for Socioeconomically Disadvantaged Youth 6.69% for Students with Disabilities			3% for all students 5% for Foster Youth 5% for Unsheltered Youth 3% for English Learners 5% for Socioeconomically Disadvantaged Youth 5% for Students with Disabilities 3% for African American students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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	8.6% for African American students 1.01% for Asian students 1.02% for Filipino students 3.07% for Hispanic/Latino students 3.3% for White students 2.09% for Two or More Races 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 • 19 of the 21 were Socioeconomically disadvantaged students • 10 of the 21 were African	As of April 1, 2022 18 expulsions • 16 out of the 18 were Socioeconomically disadvantaged students • 9 out of the 18 were African American students			10 Total Expulsions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	American students				

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Develop and implement a Tier I Social-Emotional program.	1.1.1. Create a district-wide common definition (including family, student, classified, and certificated staff voice) of Tier I Social-Emotional Learning. 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.	$352,445.00	No
1.2	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% of students served). Include high-quality professional development and coaching for staff. 1.2.2 Create safe spaces on campuses (classroom and/or non-classroom space) where students are able to find calmness and support. Given that the District is over 55%, this action is principally directed at our unduplicated student population. Often chronic absenteeism is a symptom of a social-emotional need. The most recent State Dashboard documents that the District's unsheltered youth, foster youth, and socio-economically disadvantaged are in the "Red" or "Orange." The development and implementation of a tiered social emotional system, as part of researched-based MTSS, has the ability to more quickly identify the students in greatest need and help them to	$537,738.00	Yes

Action #	Title	Description	Total Funds	Contributing
		access the available supports and services. The concentration funds will be used to hire staff who can provide short-term social emotional support to students.		
1.3	Develop and implement a Tier III Social-Emotional program.	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. 1.3.2 Continue to partner with Care Solace, a company that helps staff and families access community based social-emotional resources. The District is allocating $803,750 for the development and implementation of a Tier III Social-Emotional Program. This includes contracting for mental health services and contracting with Care Solace, a company that connects staff and students to community-based mental health support. Given that the District is over 55%, this action is principally directed at our unduplicated student population. Often chronic absenteeism is a symptom of a social-emotional need. The most recent State Dashboard documents that the District's unsheltered youth, foster youth, and socio-economically disadvantaged are in the "Red" or "Orange". The development and implementation of a tiered social emotional system, as part of researched-based MTSS, has the ability to more quickly identify the students in greatest need and help them to access the available supports and services. During the 2021-22 school year, the District contracted with a local agency to provide mental health groups at almost all of the FSUSD school sites. The program started mid-year and the company was not able to secure all of the needed clinicians. Care Solace recorded 2,660 inbound interactions and 315 "Warm Handoffs." Their services are available in many languages, including Spanish. In addition, they have the ability to connect families with Spanish speaking clinicians. Action 1.3 is funded through non-Supplemental/Concentration funds.	$803,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Bullying Prevention Program	Implement a bully prevention program in grades 5, 6, and 7.	$10,000.00	No
1.5	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.	$302,645.00	Yes
1.6	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
1.7	Healing Centered Engagement	Expand the Healing Centered Engagement staff certification program. Healing Centered Engagement focuses on supporting staff and students with addressing persistently stressful environments. This research based program is grounded in race and culture. While all staff and students will benefit from the knowledge gained through the implementation of the program, the program is principally directed towards low-income students, foster youth, and English learners.	$230,000.00	Yes
1.8	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.

The District identified eight actions needed to meet Goal 1. After one year of the three year plan, the District is "in progress" on eight actions.

Action 1: In Progress - Educational Services has developed a definition but is still in the process of communicating that definition at school sites. Sites and Educational Services departments continue to participate in Healing-centered Engagement certification.

Action 2: In Progress - A working list of intervention options has been established and aligned with the "blueprint". Healing-centered certified teachers are creating healing-centered classrooms. MTSS teams are working to identify safe space on campus.

Action 3: In progress - The Curriculum-Instruction-Assessment staff continue to meet with sites to emphasize the need to identify and refer students to mental health related supports (e.g., small group workshop providers) within the framework of MTSS. Providing additional consultation regarding formalizing the referral process and progress reporting between providers and site Admin.

Action 4: In Progress - Staff employed the use of STOPit, an online bully reporting app. Since its implementation in early fall, 174 incidents have been submitted and all but 6 have been resolved. In addition, staff is working with a local provider to deliver 6-hour sessions to each 5th grade, 6th grade, and 7th grade class during the 2022/23 school year. The classes were not able to take place during the 2021/22 school year due to the early restrictions of guests being able to be on campus as a result of the COVID pandemic.

Action 5: In Progress - Targeted interventions to address social-emotional needs include Check & Connect mentoring intervention, case management for unhoused students and families, and inclusion in site-based mental health supports such as counseling groups. Student and Family Services has continued a partnership with CIA to provide training on the Check & Connect intervention and other social-emotional learning topics to all liaisons. Involvement and support from the Foster and Homeless liaisons to revamp the School Attendance Review Board process from a punitive progressive system to a process that aligns with the MTSS framework and includes the family as a partner/team member is still in the implementation phase.

Action 6: In Progress - On February 9th at the Parent Leaders meeting, the Coordinator of MTSS/HCE introduced Healing-centered Engagement to the parent leaders. Three parents expressed interest in learning more. Meetings to discuss this will take place in May 2022. In addition, the Coordinator of Parent and Family Engagement has been providing Parent Cafe's which provide support to parents on a number of school related topics. The program is expanding in a partnership with Suisun City to provide targeted support to families living in apartment complexes near downtown Suisun.

Action 7: In Progress - Currently have 105 HCE Pioneers completed certification or are finishing certification in HCE. FSUSD hosted its first annual Healing Day in partnership with Flourish Agenda on February 16, 2022.

Action 8: In Progress - Staff completed the California School Staff Survey in the winter of 2022. Survey results indicated that areas of strength include providing a supportive and inviting place for staff to work, adults having close professional relationships, staff feeling supported and treating each other with respect, and staff feeling a responsibility to improve the school. Areas of identified growth, which will become a focus for the 2022/23 school year include: (1) schools promoting personnel participation in decision-making that affects school practices and policies; and (2) school being a safe place for staff.

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

The District budgeted $2,594,000.00 to implement the actions/services identified in Goal 1 and has expended $2,108,971.68.

Action 1: The District budgeted $401,000 towards the development of a Tier I social-emotional program and has expended approximately $292,000.00. The District determined it needed to re-evaluate the Tier I Social-
Emotional program and that the Behavior Techs/Mindfulness Coaches would not be continuing following the 2021/22 school year. As a result, as positions were vacated they were not filled. While less funds will be put towards this action in the 2022/23 school year for Mindfulness Coaches, more funds will be allocated to secure a social-emotional screener.

Action 2: The District budgeted $220,000 towards the development and implementation of a Tier II social-emotional program and has expended approximately $270,000. There is not a material difference between the budgeted and expended amounts.

Action 3: The District budgeted $1,375,000 towards the development of a Tier III social-emotional program and has expended approximately $1,079,682.99. The companies that the District contracted with to provide social-emotional support struggled to hire clinicians to fulfill the contract.

Action 4: The District budgeted $10,000 towards a bully prevention program and has not yet expended any funds. The District was able to secure a grant for an online reporting tool, so there were no costs associated with the action. However, the District will continue to allocate funds as there will be additional classroom presentations during the 2022/23 school year.

Action 5: The District allocated $338,000 towards social-emotional resources for foster youth, unsheltered youth, and undocumented youth. The District expended approximately $268,600. The difference between the budgeted and expended is a result of the struggles to hire staff to fill vacant positions. The District will continue to maintain this funding and strive to fill all vacant positions.

Action 6: The District allocated $0.00 towards social-emotional parent education. The District plans to maintain this action and is able to implement without adding additional funds to the specific action.

Action 7: The District allocated $240,000 towards the implementation of Healing Centered Engagement. The District expended $197,188.27. The District did not have as many staff members engage in the HCE certification process as budgeted, but anticipate the number will increase in the 2022/23 school year.

Action 8: The District allocated $10,000 towards wellness activities for staff and expended $1,600. COVID had a significant impact on staff wanting to engage in additional activities, especially at the beginning of the school year. The District plans to allocate the same dollar amount as there will be greater opportunities for such activities during the 2022/23 school year.

Of the $2,594,000 budgeted to implement the actions associated with Goal 1, $2,173,000 was identified as funds that contributed to increased or improved services. The District expended approximately $1,815,340 of these funds. The greatest difference between budgeted and expended amounts was in the district's inability to secure staff, or contract for services, in the positions that were being funded within this goal.

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

The District identified seven metrics to evaluate the effectiveness of the actions associated with Goal 1.

Metrics "on target" to Meet 2023/24 Desired Outcome:
- Staff perception of harassment and bullying among students improved by 5 percentage points
- Suspension rates have improved in every student achievement group

Metrics "not on target" to Meet 2023/24 Desired Outcome:
- Social and Emotional Learning Supports showed improvement from the baseline, but not sufficient improvement to meet the desired outcome
- Anti-Bullying Climate showed improvements in 7th grade, but declines in 5th and 11th grade
- Experienced harassment or bullying declined in 11th grade, but increased in 7th grade
- Expulsion rates mirror 2018/19 data

Metrics to be Modified:
- District CSI Score on the District Climate Report: The survey instrument no longer calculates a CSI score. As such, the desired outcome data will be adjusted to reflect an average for "Supports and Engagement"

The implications of a return to in-person instruction, after being in distance learning, as well as the challenges of responding to COVID has impacted the district's ability to identify if the actions are having an impact on achieving the metrics. School districts throughout the nation are

reporting increase need for social emotional support and increase behavioral challenges. 2022/23 data will better inform the district regarding the impact of these actions as we move further away from our year in distance learning.

An area of increased focus for the 2022/23 school year will be on anti-bullying workshops for students (Action 1.4). The District has already started the process of securing a contract to provide the workshops for all students in grades 5, 6 and 7 with an anticipated start date of September 2022. A second area of focus, based on feedback from the District's Educational Partners, will be to support parents with educational programs about social-emotional needs (Action 1.6)

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.

Goal: No Changes

Metrics: No Changes

Desired Outcomes: The District is adjusting the desired outcome for the "Overall Supports and Engagement" metric. The company who conducts the survey no longer calculates a CSI score. The District will be calculating an average score to monitor growth.

Actions: No Changes

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

Goals and Actions

Goal

Goal #	Description
2	Execute an equitable, high-quality educational program and provide educational options to ensure every student graduates college and career ready. 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)

An explanation of why the LEA has developed this goal.

Throughout the educational partner engagement process, executing an equitable, high-quality educational program was identified as one of the top priorities. The California Dashboard documents that student academic achievement in English language arts and mathematics needs to continue to be an area of focus.

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	<1% FTE mis-assignment of teachers of English learners < 1% total teacher mis-assignments. • 18 vacant positions (1.81% of all	<1% FTE mis-assignment of teachers of English learners 2.04% total teacher mis-assignment. 7 vacant positions			<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
	teaching assignments)				
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 had 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 had 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	The District used July 2019 for baseline data. All Students: 53.8 points below standard English Learners: 90.1 points below standard Foster Youth: 128.1 points below standard Unsheltered Youth: 123.4 points below standard Socioeconomically Disadvantaged Youth:	Given the suspension of the 2020 and 2021 Smarter Balanced Assessment, the District does not have this data available for Year 1 Outcome data.			All Students: 30 points below standard English Learners: 60 points below standard Foster Youth: 100 points below standard Unsheltered Youth: 100 points below standard Socioeconomically Disadvantaged Youth: 50 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	82.3 points below standard Students with Disabilities: 141.3 points below standard				Students with Disabilities: 110 points below standard
Smarter Balance English Language Arts Performance	The District used July 2019 for baseline data. All Students: 18.5 points below standard English Learners: 60.7 points below standard Foster Youth: 72.7 points below standard Unsheltered Youth: 83.4 points below standard Socioeconomically Disadvantaged Youth: 46.7 points below standard Students with Disabilities: 111.7 points below standard	Given the suspension of the 2020 and 2021 Smarter Balanced Assessment, the District does not have this data available for Year 1 Outcome data.			All Students: At Standard English Learners: 30 points below standard Foster Youth: 40 points below standard Unsheltered Youth: 50 points below standard Socioeconomically Disadvantaged Youth: 10 points below standard Students with Disabilities: 80 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA - Measures of Academic Progress (MAP) - Reading	Students will meet/exceed growth projections in reading on the winter-to-winter Conditional Growth Index (CGI). % of students who met/exceeded CGI All Students - 44% English learners - 33% Foster Youth - 39% Special Education - 33% Low Income - 40% Unsheltered - 42%	Percent of students who met or exceeded CGI. All Students - 41% English learners - 45% Foster Youth - 21% Special Education - 44% Low Income - 42% Unsheltered - 47%			% of students who met/exceeded CGI All Students - 59% English learners - 54% Foster Youth - 60% Special Education - 54% 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%	Percent of students who met or exceeded CGI. All Students - 38% English learners - 39% Foster Youth - 57% Special Education - 42% Low Income - 38% Unsheltered - 64%			% of students who met/exceeded CGI All Students - 48% English learners - 50% Foster Youth - 57% Special Education - 52% Low Income - 54% Unsheltered - 49%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Unsheltered - 28%				
English Learner Reclassification Rate	The District used 2019/20 for baseline data. Reclassification Rate: 12.3%	The 2020/21 reclassification rate for FSUSD is 9.03%.			20%
ELPAC Summative Assessment	Increase at least one level in the overall score: 47.3%	Due to the impacts of COVID-19, FSUSD, as allowed by CDE, FSUSD only assessed 1,219 out of 2,886 English learners on the 2019-20 ELPAC Summative. Therefore, the district does not have sufficient ELPAC Summative data for English learners during 20190-20 and 2020-21 to determine what percentage of students progressed at least one level on the ELPAC Summative from one year to the next.			55%
College/Career Readiness (State Dashboard)	The District used 2020 for baseline data. Prepared:	The District does not yet have current data for this metric.			Prepared: All Students - 50% English Learners - 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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% 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%				Foster Youth - 25% Unsheltered Youth - 25% Socioeconomically Disadvantaged Youth - 50% Students with Disabilities - 25% Students Approaching Prepared: All Students - 25% English Learners - 25% Foster Youth - 25% Unsheltered Youth - 25% Socioeconomically Disadvantaged Youth -25% Students with Disabilities - 25%
Advanced Placement Examinations	The District used 2020 for baseline data. 60.6% All students 57.14% English learners 0% Foster Youth	2021 Data 52.55% All Students 50% English learners 0% Foster Youth			70% All students 70% English learners 70% Foster Youth 70% Socioeconomically Disadvantaged

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	52.44% Socioeconomically Disadvantaged Youth	42.25% Socioeconomically Disadvantaged Youth			
Early Assessment Program - Math	The District used 2019 for baseline data. 24.59% All students 1% English learners 0% Foster Youth 13.68% Socioeconomically Disadvantaged Youth	2021 Data 22.90% All students 1.64% English learners 0% Foster Youth 14.31% Socioeconomically Disadvantaged Youth			30% All students 20% English learners 20% Foster Youth 25% Socioeconomically Disadvantaged Youth
Early Assessment Program - ELA	The District used 2019 for baseline data. 48.26% All students 9.18% English learners 0% Foster Youth 35.66% Socioeconomically Disadvantaged Youth	2021 Data 53.57% All students 3.12% English learners 0% Foster Youth 41.09% Socioeconomically Disadvantaged Youth			55% All students 20% English learners 20% Foster Youth 50% Socioeconomically Disadvantaged Youth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
University of California "A-G" Pathway Completion Rate	The District used July 2019 for baseline data. 34% All students 8% English leaners 0% Foster Youth 25% Socioeconomically Disadvantaged Youth	2021 Data 30.57% All students 2.04% English learners 4.25% Foster Youth 19.75% Socioeconomically Disadvantaged Youth			45% All students 20% English Leaners 10% Foster Youth 45% Socioeconomically disadvantaged Youth
Career Technical Education Pathway Competition Rate	The District used July 2019 for baseline data. 24.37% HS students completed one or more CTE pathways. Class of 2019 Seniors 1.96% English leaners 0% Foster Youth 1.9% Socioeconomically Disadvantaged Youth	2021 Data 17.83% of the HS students completed one or more CTE pathways. Class of 2021 Seniors 0.72% English leaners 4.84% Foster Youth 4.25% Socioeconomically Disadvantaged Youth 1.99% Students with Special Needs			40% of the HS students complete one or more CTE pathways. Class of 2023 Seniors 10% English leaners 15% Foster Youth 15% Socioeconomically Disadvantaged Youth 10% Students with Special Needs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	0.68% Students with Special Needs				
Implementation of Common Core State Standards, including English Language Development standards for English Learners	The District used November 2019 for baseline data. Implementation of Academic Standards - Instructional Materials (Local Indicator Report) • ELA - Full Implementation • Math - Full Implementation • Social Science - Beginning Development • ELD - Full Implementation • NGSS - Beginning Development	Based on a survey of FSUSD Staff conducted in February 2022, the District has achieved the following ratings: ELA - Full Implementation Mathematics - Full Implementation Social Science - Full Implementation Next Generation Science Standards - Full Implementation ELD - Full Implementation NGSS - Initial Implementation			• ELA - Full Implementation • Math - Full Implementation • Social Science - Full Implementation • ELD - Full Implementation • NGSS - Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to Technology	The District will have 1:1 student to technology ratio	The District will have 1:1 student to technology ratio			The District will have 1:1 student to technology ratio

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Career Technical Education	Expand and enhance the District's Career Technical Education (CTE) program by completing the following steps: 2.1.1 Develop and implement CTE pathway focused on the field of education. 2.1.2 Revise CTE courses that are currently not a-g approved to submit as a-g courses. 2.1.3 Develop articulation agreements for each CTE pathway that does not currently have an articulation agreement. 2.1.4 Provide additional opportunities for underrepresented students to access and successfully complete CTE pathways. 2.1.5 Develop clear articulation of middle school elective programming to our high school CTE pathways. 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.	$2,146,780.00	No

Action #	Title	Description	Total Funds	Contributing
		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. 2.1.8 Ensure students have access to strong CTSO programs. 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. This action is continued from the 2019-2020 LCAP. The District is beginning to make progress in expanding the CTE programs and educational partners continue to share that CTE is a high priority.		
2.2	EL Master Plan Implementation	Implement the actions associated with the EL Master Plan that was adopted during the 2018/19 school year. 2.2.1 Add supplemental English learner counseling services for high school students. 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. 2.2.3 Develop and implement content-based tutoring in order to improve graduation rates and a-g eligibility for English learners. 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. 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.	$1,558,621.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Ethnic Studies	Review and refine current ethnic study course guides and materials to ensure alignment with Ethnic Studies Model Curriculum.	$5,000.00	No
2.4	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. This action is continued from the 2019-2020 LCAP. As new instructional materials are selected and/or the State updates a framework, the District believes it is important to continue this work to ensure the instruction aligns to the most current State adopted curriculum.	$90,000.00	No
2.5	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
2.6	Tier II Mathematics Intervention Program	Provide a Tier II mathematics intervention program for identified students in 6th-8th grade. Principally directed towards the District's unduplicated students, 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.	$336,957.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	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. This action is continued from the 2019-2020 LCAP. Multi-Tiered Systems of Support continues to be a focus for California and FSUSD. Many FSUSD schools need support with implementing the systems associated with MTSS after spending a year in distance learning. 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.	$222,940.00	Yes
2.8	Academic Counseling Services	Enhance the District's College and Career Readiness (CCR) efforts 2.8.1 Create a roadmap of College and Career Readiness indicators throughout a student's academic career (with targets) - Inform and educate parents/families, students, and staff on CCR indicators/measures at key transition points. 2.8.2 Expand and refine "connector" exposures to (grade 12 and grade 5) INSPIRE program.	$2,711,026.00	No

Action #	Title	Description	Total Funds	Contributing
		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. 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.		
2.9	Special Education Supports	THIS ACTION IS BEING MOVED TO GOAL 6 STARTING IN THE 2022/23 SCHOOL YEAR. FSUSD IS REQUIRED TO HAVE A GOAL THAT ADDRESSES THE SUPPORTS FOR STUDENTS RECEIVING SPECIAL EDUCATION SERVICES. THIS ACTION ALIGNS WITH THE NEW GOAL. Improve the supports provided to students with special needs 9.1.1 Review program offerings to ensure appropriate continuum of services preschool through adult school. 9.1.2 Clearly articulate and support the implementation of materials and programs available for students with special needs.	$0.00	
2.10	TK - 12 Literacy Plan	Implement the District's TK - 12 Literacy Plan 2.10.1 Expand evidence based 3rd grade reading intervention at all FSUSD schools. 2.10.2 Expand evidence based 6th grade reading intervention to all FSUSD schools. 2.10.3 Expand Read 180 intensive literacy intervention to K-8 schools.	$2,417,772.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2.10.4 Add additional staff to support the implementation of evidence based literacy strategies and student monitoring		
		2.10.5 Provide professional development/coaching on systematic literacy instruction and effective instructional practices for teachers, para-educators and site administrators.		
		2.10.6 Review and potentially adopt new early literacy assessments.		
		2.10.7 Identify the dyslexia screener to be used.		
		2.10.8 Identify the curriculum and programs to be used for specific intervention for dyslexia.		
		The majority 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.		
2.11	FSUSD Equity Plan	Implement the District's Equity Plan. This action is principally directed at supporting the needs of the District's English learners and low-income students as the goal is to provide learning environments where all students and staff feel as though they belong.	$5,000.00	Yes
2.12	High-Quality, Engaging Instruction	Create and implement a system for ensuring all students have access to high-quality, engaging instruction. This includes the implementation	$571,486.00	Yes

Action #	Title	Description	Total Funds	Contributing
		of academic conversation and research-based, effective instructional practices. Given that the District is over 55%, this action is principally directed to support the needs of the District's unduplicated student population. 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.		
2.13	Extended Learning Opportunities Grant	Implement the strategies outlined in the Extended Learning Opportunities Grant. The District is allocating $2,050,000 from the Expanded Learning Opportunity Grant to support the needs of foster youth, English learners, and low-income students. This includes strategies such as additional FTE so that students can access extended days to receive reading support, expanded transitional kindergarten, credit recovery opportunities, and afterschool Learning Hubs.	$2,050,000.00	Yes
2.14	Early Childhood Education	Predominantly directed towards meeting the needs of low-income students, continue to implement a robust early childhood education program for preschool age children.	$1,545,616.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.15	Site Specific Support for Unduplicated Students	Site-level support for unduplicated students as outlined in each school's School Plan for Student Achievement.	$804,633.00	Yes
2.16	Optional Learning Environments	Provide optional schools and programs that support students who desire and/or benefit from a smaller, more concentrated learning environment. 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), Sem Yeto High School, and Golden Hills. The demographics of these programs would highlight that they predominately serve students who have been identified as socio-economically disadvantaged.	$6,614,100.00	Yes
2.17	Technology & Access	Purchase and replace technology to ensure all students have access to internet and 1:1 devices. The District is allocating $1,300,000 to ensure all students, and principally directed to support the District's foster youth, low income students, and English learner students, have access to 1:1 devices and internet. Given that the District is 1:1 ensuring all students have the technology and access is essential in order to access the Board adopted curriculum.	$1,300,000.00	Yes
2.18	"a-g" Completion Improvement Grant	Implement the "a-g" Completion Improvement Grant 2.18.1 Provide before and after school coursework retakes for students to validate a "D" grade in any of their "a-g" coursework.	$297,035.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Provide before and after school "a-g" coursework opportunities for students that did not have access during their school day schedule. 2.18.2 Provide summer school coursework retakes for students to validate a "D" grade in any of their "a-g" coursework. Provide summer school "a-g" coursework opportunities for students that did not have access during their school day schedule. 2.18.3 Offer a Solano Community College elective course through dual enrollment. 2.18.4 Provide AP and IB exam fee assistance for foster, low-income, and English learner students. 2.18.5 Provide tutoring programs. 2.18.6 Provide information nights for students and families. 2.18.6 Provide extra-hourly pay for counselors to review transcripts. The District is allocating $297,035 to implement the actions identified in the "a-g" Completion Improvement Grant. These funds will principally be directed towards supporting the District's unduplicated students, as the funds will be used to support students in remediating college preparatory grades, as well as to support students in paying for IB and AP tests.		
2.19	Expanded Learning Opportunity Program	Implement the Expanded Learning Opportunities Program.	$4,231,224.00	Yes
2.20	Universal Pre-Kindergarten (UPK) Planning and Implementation Grant	Implement the UPG grant plan as approved by the Governing Board.	$343,521.00	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.

The District identified seventeen actions needed to meet Goal 2. After one year of the three year plan, the District has successfully implemented one action and is "in progress" on sixteen actions.

Action 1: In Progress - A new CTE pathway in Careers in Education was added at Armijo High School. All CTE courses are "a-g" approved. Solano County Office of Education is supporting FSUSD in facilitating articulation agreements with Solano Community College and Diablo Valley College. A new middle school career exploration program is being developed and anticipated to be implemented during the 2023/24 school year. Each high school has CTSO programs and students at all three high schools participated in competitions. Staff is still working on developing and implementing outreach/marketing plans, as well as developing student internships.

Action 2: In Progress - Schools have been provided additional FTE so that students can participate in a 7-period day. A second supplemental counselor serving the needs of English learners in grades 9 - 12 was hired in November 2021. English 3D extended day academic language intervention was expanded to one additional site. The goal was to expand to three sites, but staffing was not available. The 3rd and 6th grade reading intervention has been expanded to almost all sites but the evidence based intervention model now serves English learners as well as English only students. The Content Based English Learner Tutoring program for high school English learners started on November 29 and is continuing through the end of April. The number of teachers providing tutoring has increased compared to earlier in the year. Sophomores are also now attending in groups. Snacks are provided for participating students. Approximately 60 students are regularly participating in the afterschool tutoring program offered at each comprehensive high school site in order to improve outcomes/grades in core content classes. The FSUSD "a-g" improvement plan was Board approved on March 24, 2022. Two teachers have been hired for summer "a-g" validation courses. Counselors are currently enrolling students for summer "a-g" validation. Due to staffing changes and lack of substitute availability, the previous professional learning model to plan and implement integrated/designated ELD instructional practices has been pared down significantly. Currently, observation and coaching cycles are in place for ELD I/II, a PD series of designated ELD, and a PD series of integrated Science ELD was provided. Three Science teachers completed the professional development cycle.

Action 3: In Progress - Professional Development for teachers and staff, facilitated by the UC Davis History Project have begun.

Action 4: In Progress - Planning for K-5 curriculum mapping has begun. This work will take place in June 2022.

Action 5: In Progress - Math Task Force met on 1/26/22 and 3/23/22 and continues to update Curriculum Council and Math Department chairs on their goals and progress.

Action 6: In Progress - While the Math Task Force has met, a comprehensive math intervention program has not yet been developed. This will become a high priority for the 2022/23 school year, especially given the feedback from Educational Partner meetings, specifically the DELAC. Sites were allocated funds to provide math intervention, but the District goal is to implement a comprehensive program.

Action 7: In Progress - Piloting a Universal Screener for K-2. Working with MTSS Collab to create entry and exit criteria recommendations for Tier II and Tier III interventions.

Action 8: In Progress - COVID restrictions and staffing shortages have impacted the District's ability to implement this action. The Inspire Board met on several occasions during the 2021/22 school year. Planning has begun to hold the 8th grade Inspire Dreams Start Now event. The 8th grade Inspire Dreams Start Now event for FSUSD will be held on October 4, 2022 at the Suisun KROC Center. Additionally, planning is in process for the 10th grade Inspire Dreams Move Forward event scheduled for February 16, 2023. Due to staffing shortages, there are currently only three college and career technicians for all of FSUSD. The scope of work was refined with a emphasis on high school students. The District decided to not move forward with the contract with ASCA, however, the researched based counseling strategies and supports will continue at each of the middle school and high school sites.

Action 9: In Progress - Staff is in the process of evaluating the continuum of services for students with special needs to identify and address potential gaps from preschool through adult school with a plan to have this action completed by the end of the 2023/24 school year. In addition, a new curriculum is being recommended to the Governing Board in Spring 2022 as core replacement for FA classrooms. A collaborative team from elementary, secondary, special education, and CIA is developing guidance for recommended use of ULS in TAP and VOC classes.

Action 10: In Progress - The implementation of the TK - 12 Literacy Plan has been a primary focus of the Educational Services team. 3rd and 6th grade reading intervention programs have been expanded; two K-8 schools are offering Read 180 support; Literacy specialists have been hired, with the goal of expanding the number for the 2022/23 school year; staff have had the opportunity to participate in "The Science of Reading" professional development and currently 43 people have taken advantage of this opportunity. In addition, CIA is holding district Professional Learning Communities for staff in kindergarten, 1st grade, and 2nd grade; the District is currently piloting a K-2 universal screener for early literacy assessment and as a dyslexia screener; and curriculum specifically to support students with dyslexia has been secured.

Action 11: In Progress - Staff affinity groups are continuing to meet monthly. In collaboration with Dr. Jag Lathan from New Generation Equity, Coordinator of MTSS/HCE is currently creating an Affinity Group Guide for the 2022-2023 school year.

Action 12: In Progress - The FSUSD Instructional Learning Walk Tool is being implemented with site leaders to provide feedback and support to teachers on the implementation of research-based instructional practices.

Action 13: In Progress - Funds for tutoring services have been allocated; FTE for secondary schools and TK - 3 schools has been allocated; the TK - 12 Literacy Plan is being implemented; the District offered a robust 2021 summer school serving over 4,000 students and are currently planning a similar program for 2022; additional mental health supports have been provided to the schools; the Student Advisory Council has allocated funds for site level mental health supports; an additional EL counselor was hired; the District has established after school learning hubs; the high schools have implemented a robust credit recovery program; program monitoring software has been secured and staff is starting to get trained on its use; and over 100 staff members have been HCE certified. Two areas of focus for the upcoming year

include social-emotional professional development for staff and securing a sufficient number of para educators associated with the implementation of the TK - 12 Literacy Plan.

Action 14: In Progress - FSUSD continues to provide robust early childhood education for general education and special education students through its CA State Preschool Program (CSPP), and its RISE and SCIL programs. Staff is working to expand CSPP through the submission of a CSPP Expansion Grant, as well as the Universal TK program through the submission of the UPK Planning and Implementation Grant.

Action 15: In Progress - Each school site has received supplemental/concentration funds to provide targeted after school intervention supports. In addition, elementary and secondary schools have received Expanded Learning Opportunity Grant funds to provide out-of-school interventions. The supplemental/concentration targeted interventions are identified in each school's SPSA.

Action 16: Completed and Ongoing - FSUSD continues to provide options to students through schools of choice, long-term independent study, and open enrollment. For 2022/23, FSUSD has added the Sullivan Language Immersion Academy, which incorporates both a Spanish dual immersion and American Sign Language.

Action 17: In Progress - Since July, TSS has received and distributed 4,000 non-touch ChromeBooks that were the for 2020/21 refresh, 3,500 touchscreen ChromeBooks for replacing iPads in TK - 2 and 1,500 MediaTek ChromeBooks as a portion of the 2021/22 refresh. The District has also awarded a bid for 5,400 non-touch ChromeBooks that are for the remainder of the 2021/22 refresh and the complete 2022/23 refresh.

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

The District budgeted $27,623,500.00 to implement the actions/services identified in Goal 2 and has expended $22,888,718.81.

Action 1: The District budgeted $655,000 towards the expansion and enhancement of Career Technical Education programs and has expended approximately $640,900. There is no material difference between the budgeted and estimated actual expenditures.

Action 2: The District budgeted $921,000 towards the implementation of the English Learner Master Plan and has expended approximately $776,100. The inability to provide the release time due to the substitute shortage significantly contributed to the material difference.

Action 3: The District budgeted $5,000 towards the development of the Ethnic Studies curriculum. The District has not yet expended those funds as there was an inability to provide release time for teachers given the substitute shortage.

Action 4: The District budgeted $90,000 towards the implementation of the TK - 12 Curriculum Maps and has expended approximately $10,900. The inability to provide release time due to the substitute shortage significantly contributed to the material difference.

Action 5: The District budgeted $10,000 towards the implementation of a Tier I mathematics program and has expended approximately $2,000. Funds were budgeted with the expectations of having teachers secure substitutes or be compensated to work after the duty day. The District eliminated all "district business" substitutes due to shortages.

Action 6: The District budgeted $87,000 towards the implementation of a Tier II mathematics program and has expended approximately $49,500. Each school site was allocated site funds to provide Tier II math intervention. However, many did not need to use these funds as the Expanded Learning Opportunity Grant funds (Action 2.13) were used instead to provide this support.

Action 7: The District budgeted $535,000 towards the creation and implementation of the MTSS academic strand and has expended approximately $545,300. There is no material difference between the budgeted and estimated actual expenditures.

Action 8: The District budgeted $2,270,000 towards academic counseling services and expended approximately $2,527,000. There is no material difference between the budgeted and estimated actual expenditures.

Action 9: The District did not need to allocate a budget to address special education supports action during the 2021/22 school year.

Action 10: The District allocated $4,270,000 to implement the TK - 12 Literacy Plan and expended approximately $3,185,538. The inability to hire staff associated with the plan resulted in not expending all of the funds.

Action 11: The District did not need to allocate a budget to implement the actions of the FSUSD Equity Plan during the 2021/22 school year.

Action 12: The District allocated $325,000 to implement a system for high-quality, engaging instruction and expended approximately $113,160. The inability to provide release time due to the substitute shortage significantly contributed to the material difference.

Action 13: The District allocated $9,900,000 to implement the Extended Learning Opportunities Grant (ELOG) plan and expended approximately $5,359,000. Staffing shortages impacted the District's ability to hire the necessary support staff to implement all of the actions associated with the Extended Learning Opportunities Grant. As this was an issue for districts throughout California, the State has extended the timeline to expend these funds. FSUSD now has until the end of the 2023/24 school year to implement the actions and expend the funds associated with the ELOG.

Action 14: The District allocated $1,395,000 to implement the Early Childhood Education program and expended approximately $1,316,000. There is no material difference between the budgeted and estimated actual expenditures.

Action 15: The District allocated $500,000 to implement site-specific supports for "unduplicated" students and expended approximately $520,000. There is no material difference between the budgeted and estimated actual expenditures.

Action 16: The District allocated $5,380,500 to provide optional learning environments and expended approximately $6,036,000. The costs associated with operating the optional learning environments were more expensive than in past years, in part because of the expansion of the Virtual Academy of Fairfield Suisun.

Action 17: The District allocated $1,300,000 to provide technology/access and expended approximately $1,808,000. The District was able to identify additional one-time funds to be put towards the purchase of technology for students.

Of the $27,623,500 budgeted to implement the actions associated with Goal 2, $24,613,500 was identified as funds that contributed to increased or improved services. The District expended approximately $19,707,820 of these funds. The greatest difference between budgeted and expended was in the district's inability to secure staff, or contract for services, in the positions that were being funded within this goal.

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

The District identified seventeen metrics to evaluate the effectiveness of the actions associated with Goal 2.

Metrics Met:
- Access to Instructional Materials
- Well Maintained School Facilities
- Student to technology 1:1 ratio

Metrics "on target" to Meet 2023/24 Desired Outcome:
- Rate of Teacher Mis-Assignment met one of the three indicators
- NWEA (MAP) Mathematics scores for all students improved and has students on target to meet the desired outcomes in the 2023/24 school year.
- Implementation of Common Core met five of the six indicators and is on target to meet the final indicator by the 2023/24 school year.

Metrics "not on target" to Meet 2023/24 Desired Outcome:
- NWEA (MAP) Reading scores declined for "all students" from the baseline year. However, English learners and students receiving special education services showed increases from prior years. Staff is confident that the implementation of the TK - 12 Literacy Plan will positively impact these outcomes.
- English learner reclassification rate declined from the baseline year. The lack of State assessments impacted the district's ability to reclassify students. The TK - 12 Literacy Plan, as well as the EL Master Plan, has actions that should support this metric in rebounding during the 2022/23 school year.
- Advanced Placement - The most current data is 2021, which is prior to the implementation of these plans. Staff will have a better idea of the actions are impactful after the 2022 assessment.

- A-G Completion Rate - The most current data is 2021, which is prior to the implementation of these plans. Staff will have a better idea if the actions are impactful after the 2021/21 school year.
- CTE Pathway Completion Rate - The most current data is 2021, which is prior to the implementation of these plans. Staff will have a better idea if the actions are impactful after the 2021/22 school year.
- Early Assessment Program (Mathematics) - The most current data is 2021, which is prior to the implementation of these plans. Staff will have a better idea if the actions are impactful after the 2022 assessment.
- Early Assessment Program (English Language Arts) - The most current data is 2021, which is prior to the implementation of these plans. Staff will have a better idea if the actions are impactful after the 2022 assessment.

Metrics Not Available:
- Smarter Balanced Mathematics Performance (Reason: Suspension of State Assessments in 2020/21)
- Smarter Balanced English Language Arts Performance (Reason: Suspension of State Assessments in 2020/21)
- ELPAC Summative (Reason: Suspension of State Assessments in 2020/21)
- College and Career Readiness (Reason: Suspension of State Assessments in 2020/21)

The suspension of state tests and the distance learning has had an impact on the District's ability to measure gains on the metrics identified for Goal 2. The 2022 Smarter Balanced Assessments will provide more current baseline data to be able to identify potential changes to actions and services to meet the needs of all FSUSD students.

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.

Goal: No Changes

Metrics: No Changes

Desired Outcomes: No Changes

Actions:
2.9 will be moved from Goal 2 to Goal 6, as the focus of this action will be targeted towards the needs of the District's students with special education services.
2.18 will be added to reflect the "a-g" completion improvement grant.
2.19 will be added to reflect the Expanded Learning Opportunity Program.
2.20 will be added to reflect the Universal Pre-Kindergarten grant program.

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

Goals and Actions

Goal

Goal #	Description
3	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 educational partner 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, students, staff groups, and parent 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.	39% of hires in the 2021-22 have preliminary credentials			60% 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%.	For 2020-21 the district retained 86% of the new hires.			85% of 2020-21 hires will be retained by the 2022-23 school year.
Percent of paraprofessionals who annually participate in	Baseline will be established during the 2020/21 school year	The 2021/22 year established the baseline from which			90% of the paraprofessionals annually participate in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
job-specific professional development.		staff will work to improve. The baseline is 30%.			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	31% 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: 7.38% gap Asian: 3.4% gap Filipino: 5.6% gap Hispanic: 30% gap White: 45.5% gap Two or More Races: 3.6% 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. • 18 vacant positions (1.81% of all	<1% FTE mis-assignment of teachers of English learners 2.04% total teacher mis-assignment. 0 vacant positions			<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
	teaching assignments)				
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 had 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 had 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).
Staff Perception on California School Staff Survey (New for 2022/23 LCAP)	2022 is the Baseline for this Data This school is a supportive and inviting place for staff to work. - 80% This school promotes trust and collegiality among staff. - 80% This school promotes personnel participation in decision-making that affects school practices and policies. - 76%	% That Agree or Strongly Agree This school is a supportive and inviting place for staff to work. - 80% This school promotes trust and collegiality among staff. - 80% This school promotes personnel participation in decision-making that affects school practices and policies. - 76%			This school is a supportive and inviting place for staff to work. - 90% This school promotes trust and collegiality among staff. - 90% This school promotes personnel participation in decision-making that affects school practices and policies. - 90% This school is a safe place for staff. - 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	This school is a safe place for staff. - 78%	This school is a safe place for staff. - 78%			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Recruitment Plan	Develop and implement a recruitment plan that creates opportunities to hire staff who are more reflective of our learning community. These funds will principally support English learners and low-income students. The District has a goal of securing a staff that is reflective of the student population. As reported in the LCAP, the greatest gap is with our Hispanic/LatinX population. In addition, the District's Title I schools have the highest percentage of new teachers and intern teachers, as well as unfilled teaching positions. The recruitment plan includes hiring fully-credentialed teachers who work in our schools that serve our low-income students.	$61,790.00	Yes
3.2	Staff Onboarding	Develop and implement an effective plan for employee onboarding new staff members.	$804,000.00	No
3.3	Staff Retention	Identify and implement district-wide norms and structures that effectively retain and develop a diverse, high-quality workforce.	$102,984.00	No
3.4	Site Leader Professional Development	In alignment with the Principal Pipeline, provide professional development and coaching for site administrators.	$165,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	High-Quality Professional Development for All Staff	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 diverse learning population, to include foster youth, low-income, unsheltered youth, and English learners. Specific topics include: • Great Beginnings/Premier Start • Next Generation Science Standards • Literacy Instruction • Mathematics • Designated and Integrated English Language Development • Guided Language Acquisition Design (GLAD) • Universal Design for Learning • Supports for students receiving special education services (Classified and Certificated staff) • Non-classroom work-specific professional development for classified staff Given that the District is over 55%, this action is principally directed at meeting the needs of our students who are English learners and low-income. Each professional development will embed equity and strategies for supporting our diverse learning community. 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. The professional development also includes teaching data analysis skills, an essential element of an effective MTSS implementation.	$2,601,000.00	Yes
3.6	Educator Effectiveness Grant	Implement the actions identified in the Educator Effectiveness Grant. 3.6.1 Coaching and mentoring of staff serving in an instructional setting 3.6.2 Practices to create a positive school climate 3.6.3 Strategies to improve inclusive practices	$1,095,000.00	No

Action #	Title	Description	Total Funds	Contributing

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.

The District identified five actions needed to meet Goal 3. After one year of the three year plan, the District is "in progress" on all five actions.

Action 1: In progress - The Human Resources Team attended 37 job fairs up to April 22, 2022. There was out reach to Historic Black Colleges and Universities with specific attendance at Howard University, Central State University, and Jackson State. The team also did outreach and attended job fairs with 40% or above of Latinx students in the teaching programs. Attendance at Texas State, Chico State, San Jose State and San Diego State all met this criteria.

Action 2: In progress - The electronic paper process is in implementation during the spring. This has made the process move with more fluidity and feedback from new employees has been positive. There is a continuous correspondence with the testing organizations to expedite the process for moving people through the system. This has resulted in the system of putting people in the field faster. Testing for classified positions in the secretarial area has been removed from procedures for a position during the spring.

Action 3: In progress - The Human Resources is working on developing and finalizing districtwide norms and structures.

Action 4: In progress - Site Principals have been participating in a year long professional development series focused on foundational literacy at the elementary level and literacy strategies and language routines across the curriculum at the secondary level. In addition, the District is providing focused coaching for each 1st and 2nd year administrative team.

Action 5: In progress - The District has hosted 259 events attended by 2,670 staff. Staff has partnered with the Sacramento Area Science Project to provide workshops on literacy through science in K-5 classrooms. In addition, the district is partnering with UC Davis History Project to provide workshops on literacy through History-Social Science in 6-12 classrooms.

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

The District budgeted $2,888,500 to implement the actions/services identified in Goal 3 and has expended $3,046,480.31.

Action 1: The District budgeted $58,500 to develop and implement a recruitment plan. The District has expended approximately $58,800. There is no material difference between the budgeted and estimated actual.

Action 2: The District budgeted $600,000 to develop and implement an effective staff onboarding plan. The District has expended approximately $543,500. There is no material difference between the budgeted and estimated actual.

Action 3: The District budgeted $95,000 to identify and implement district norms for retaining staff. The District has expended approximately $98,000. There is no material difference between the budgeted and estimated actual.

Action 4: The District budgeted $200,000 to implement a site leader professional development plan. The District has expended approximately $106,000. Due to the need to respond to COVID issues in the fall, the professional development plan was not implemented until December. The District plans to allocate the $200,000 again for the 2022/23 school year.

Action 5: The District budgeted $1,935,000 to implement a high quality professional development plan for all staff. The District has expended approximately $2,241,000. Given the number of hires, the District increased the number of Consulting Teachers who were providing support to the new teachers.

Of the $2,888,500 budgeted to implement the actions associated with Goal 3, $1,993,500 was identified as funds that contributed to increased or improved services. The District expended approximately $2,299,400. The increase amount allowed FSUSD to provide support to new teachers who were predominately serving Title I schools or school with a high percentage of unduplicated students.

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

The District identified eight metrics to evaluate the effectiveness of the actions associated with Goal 3.

Metrics Met:
- Rate of 1st and 2nd year teacher retention
- Access to Instructional Materials
- Well Maintained School Facilities

Metrics "on target" to Meet 2023/24 Desired Outcome:
- Percent of new hires who have a preliminary credential
- Percent of paraprofessionals who annually participate in job-specific professional development
- Rate of Teacher Mis-Assignment met two of the three indicators

Metrics "not on target" to Meet 2023/24 Desired Outcome:
- Staff who identify "Strongly Agree" for "Staff Working Environment" Key Indicator on the California School Staff Survey Report
- Certificated staff demographics will reflect student population made gains in regards to narrowing the gap for the staff who are African American, Filipino, Hispanic, and Two or More Races. However, greater gains need to be made to achieve the desired results, especially with regards to our Hispanic staff

While the District is currently meeting four of the eight identified metrics, there is a concern of the ability to continue to meet these criteria given the National teacher shortage. Based on the feedback from the LCAP Advisory Committee, FSUSD will be adjusting the Desired Outcome of 2023-24 for "Percent of new hires who have a preliminary credential" so that the metric is more realistic given the current teacher shortage.

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.

Goal: No Changes

Metrics: In addition to reviewing "Staff Working Environment", the District is adding a metric that identifies the questions that makes up this overall score. The 2022 survey will be used for baseline data.

Desired Outcomes: Change "Percent of new hires who have a preliminary credential" desired outcome from 75% to 60%.

Actions: The District will be adding an action to reflect the implementation of the Educator Effectiveness Grant.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Throughout the educational partner process, school climate was identified as one of the areas in which the district needed to provide the greatest support. In fact, student groups, staff groups, and parent 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	The District used July 2019 for baseline data. 95.19% for all students 94.88% for Foster Youth 90.56% for Unsheltered Youth 95.38% for English Learners	As of April 1, 2022 90.78% for all students 89.54% for Foster Youth 82.74% for Unsheltered Youth 90.11% for English Learners			96% for all students 95% for Foster Youth 95% for Unsheltered Youth 96% for English Learners 95% for Socioeconomically Disadvantaged Youth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	94.22% for Socioeconomically Disadvantaged Youth	89.02% for Socioeconomically Disadvantaged Youth			
Chronic Absenteeism Rates	The District used July 2019 for baseline data. 13.32% for all students 18.29% for Foster Youth 37.58% for Unsheltered Youth 11.91% for English Learners 17.81% for Socioeconomically Disadvantaged Youth	As of April 1, 2022 35.19% for all students 36.46% for Foster Youth 73.24% for Unsheltered Youth 39.95% for English Learners 43.41% for Socioeconomically Disadvantaged Youth			10% for all students 10% for Foster Youth 20% for Unsheltered Youth 10% for English Learners 10% for Socioeconomically Disadvantaged Youth
Middle School Dropout Rates	The District used 2018/19 for baseline data. 34 middle grade students dropped out	2020/21 data 7 middle grade students dropped out			< 10 middle grade students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Dropout Rates	The District used 2018/19 for baseline data. 0.99% (65 dropouts out of 6536 students)	2020/21 data 1.96% (124 dropouts out of 6318 students)			< 1% high school students
High School Graduation Rates	The District used 2018/19 for baseline data. 87.1% for all students 55% for Foster Youth 72.5% for Unsheltered Youth 73% for English Learners 82.9% for Socioeconomically Disadvantaged Youth 57.8% for Students with Disabilities	2021 Graduation Rates 87.4% for all students 87.5% for Foster Youth 63.5% for Unsheltered Youth 74.2% for English Learners 84.1% for Socioeconomically Disadvantaged Youth 59.5% for Students with Disabilities			93% for all students 75% for Foster Youth 90% for Unsheltered Youth 90% for English Learners 90% for Socioeconomically Disadvantaged Youth 75% for Students with Disabilities
Suspension Rates	The District used 2018/19 for baseline data. 5.4% for all students	As of April 1, 2022 3.61% for all students			3% for all students 5% for Foster Youth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	15.5% for Foster Youth 9.6% for Unsheltered Youth 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	10.94% for Foster Youth 7.75% for Unsheltered Youth 2.21% for English Learners 4.89% for Socioeconomically Disadvantaged Youth 6.69% for Students with Disabilities 8.6% for African American students 1.01% for Asian students 1.02% for Filipino students 3.07% for Hispanic/Latino students 3.3% for White students 2.09% for Two or More Races students			5% for Unsheltered Youth 3% for English Learners 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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rates	The District used 2018/19 for baseline data. 21 Total Expulsions • 19 of the 21 were Socioeconomically disadvantaged students • 10 of the 21 were African American students	As of April 1, 2022 18 expulsions • 16 out of the 18 were Socioeconomically disadvantaged students • 9 out of the 18 were African American students			10 Total Expulsions
District Climate Survey (CalSCHLS)	The District used the 2019/20 Climate Report Card for baseline data Middle School Score: 230 High School Score: 269	NEW BASELINE The CSI score is no longer calculated in this State report. As a result, the District is using the "average" score for Supports and Engagement to determine staff perception on this metric. Middle School "average" for high			Middle School "average" for high level of Supports and Engagement: 70% High School "average" for high level of Supports and Engagement: 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		level of Supports and Engagement: 49.4% High School "average" for high level of Supports and Engagement: 44.4%			

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Student Engagement	Create opportunities for students to be engaged in helping staff create a strong school culture. This includes developing activities that support children, staff, and community taking pride in their school and feeling connected to their community. This action is continued from the 2019-2020 LCAP. Student engagement is essential as we return to in person instruction. Not only does it provide greater connections to schools which positively impacts attendance, it also has the ability to support social-emotional wellness.	$1,630,330.00	No
4.2	Substance Use Preventention	Implement a program to support students with issues related to substance use/abuse.	$50,000.00	No
4.3	Positive Behavior Interventions and Supports	Re-affirm programs/supports associated with all Positive Behavior Interventions and Supports tiers. Each site organizes a PBIS team that seeks out strategies to support positive behaviors. This action is continued from the 2017 - 2020	$43,480.00	Yes

Action #	Title	Description	Total Funds	Contributing
		LCAP and has been very successful. These funds are principally directed at the unduplicated students as the focus has been to reduce suspensions, particularly in our English learner, foster youth, and low-income student achievement groups. 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.		
4.4	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. This action is continued from the 2019-2020 LCAP. The District's educational partners continue to share that the school facilities need constant attention to ensure the fiscal resources allocated to upgrade and expand current facilities is not wasted.	$29,116,975.00	No
4.5	"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. This action is principally directed at supporting our students who are English learners, recommended by the District English Learner Advisory Committee. The action focuses on ensuring families, and especially our non-English speaking families, feel valued and viewed as integral partners in educating their children.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.6	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
4.7	Marketing	Develop and implement a marketing plan to share positive messages about the District and its programs.	$445,865.00	No
4.8	Extra-Curricular/Co-Curricular Support	Hire a staff member to coordinate the TK - 12 extra-curricular and co-curricular program.	$165,000.00	No
4.9	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. Principally directed to support the needs of low-income students, the expectation is to provide additional support at these school sites to develop and implement programs that meet students' educational needs. Of the allocated funds, $1,126,348 are from State Supplemental/Concentration and the remainder are from Federal Title I funds.	$1,414,848.00	Yes
4.10	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. The District is allocating $18,515,544.00 to upgrade facilities at older schools that serve a high concentration of low-income disadvantaged	$18,515,544.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students. Principally directed to support our unduplicated students, this action includes upgrading CTE/VPA facilities at Fairfield High School and maintenance projects at Title I schools.		

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.

The District identified 10 actions needed to meet Goal 4. After one year of the three year plan, the District has successfully implemented two actions and is "in progress" on seven actions. One action has not yet been started.

Action 1: In Progress - 90% of the FSUSD schools report that they create opportunities for students to be engaged in helping staff create a strong school culture. School sites report that this is done through Student Leadership programs, student community service, and students creating schoolwide events.

Action 2: In Progress - 44% of the sites report that they are providing programs related to substance abuse. In addition to Red Ribbon Week activities and assemblies/workshops through Kaiser, sites are incorporating anti-vaping lessons. The goal is to unify this work so that all students have access to these programs.

Action 3: In Progress - Curriculum-Instruction-Assessment staff continue to conduct meeting cycles with all elementary staff to gather FIA self-assessment data, establish priorities and develop simple action plan steps.

Action 4: In Progress - Classroom cleaning continues daily. The District is adding a hydration station at Green Valley and installing a new marquee at Dan O. Root. This summer, the District will be installing new playgrounds at B. Gale Wilson, H. Glenn Richardson and Nelda Mundy. Staff is currently painting H. Glenn and will paint Suisun Elementary this summer. Roofing replacements will be done at Nelda Mundy, K.I .Jones and Fairfield High. Finally, the District will be installing shade structures at Suisun Valley, B. Gale Wilson, Sullivan, H. Glenn Richardson, Armijo, Matt Garcia, and Rodriguez.

Action 5: Not Started - This action will be started during the 2022/23 school year.

Action 6: In Progress - The Director of Human Resources is currently assembling the worksheet to address classified needs for each sites. This worksheet is intended to be out to sites prior to April 29. This will become a yearly adjustment to ensure sites have proper support staffing at sites.   On the Certificated side the team assembled in the December continues to meet monthly and receive updated enrollment numbers to drive proper certificated staffing at each school.

Action 7: In Progress - There is a social media calendar that tracks, outlines, and differentiates between posts. This ensures content remains relevant on all platforms and is responsive to each platform's algorithm, making our posts appear with higher frequency on our families' feeds. Staff is continually finding a way to incorporate video content into our workload to better reach our educational partners and further communicate messages that positively impact the District.

Action 8: Completed and ongoing - A staff member has been hired to complete this work.

Action 9: Completed and ongoing - Assistant principals have been hired and assigned to the appropriate schools.

Action 10: In Progress - Cleo Gordon has a new, more welcoming, front of school with a new, more parent friendly. drop off/pick up area. Work began on renovations to Fairfield High School's athletic fields including new baseball and softball areas. The baseball and softball project is complete at Fairfield High and the District will begin construction on a new Performing Arts building this summer. Construction has begun on a new library and classroom building at Cleo Gordon. Sullivan has a new, more welcoming, front of school with a new drop off/pick up area. Renovations are underway at Sullivan to renovate classrooms and construct a new office and entry to the school.

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

The District budgeted $31,119,000.00 to implement the actions/services identified in Goal 4 and has expended $36,287,154.97.

Action 1: The District budgeted $161,000 to create student engagement opportunities and expended approximately $127,500. While school sites were allocated the funds to provide student engagement activities, COVID restrictions at the start of the year impacted their ability to expend all of the funds.

Action 2: The District budgeted $50,000 to implement a substance use/abuse program and has not yet expended any funds. This action will have greater focus in the 2022/23 school year.

Action 3: The District budgeted $44,000 to implement PBIS and expended approximately $44,000. There is no material difference between the budgeted and estimated actual.

Action 4: The District budgeted $25,800,000 to make school facilities more welcoming and expended approximately $31,046,500. As there were additional facility funds available during the 2021/22 school year, they were expended to address facility needs.

Action 5: The District budgeted $10,000 to provide "Welcoming Families" professional development and has not yet expended funds. This action will have greater focus in the 2022/23 school year.

Action 6: The District did not need to budget additional funds to review staffing formulas.

Action 7: The District budgeted $450,000 to develop and implement a marketing plan. The District has expended approximately $341,200. One of the positions associated with this action was unfilled during part of the school year; this staffing shortfall contributed to not expending all of the funds associated with this action.

Action 8: The District budgeted $100,000 to provide additional extra-curricular support and has expended approximately $162,000. The costs associated with the position were greater than originally anticipated. The budget will be adjusted for the 2022/23 LCAP.

Action 9: The District budgeted $1,004,000 to provide assistant principals and expended approximately $1,164,200.   There is no material difference between the budgeted and expended amount.

Action 10: The District budgeted $3,500,000 to upgrade facilities at "high need" schools and expended approximately $3,400,900. There is no material difference between the budgeted and expended amount.

Of the $31,119,000 budgeted to implement the actions associated with Goal 4, $4,558,000 was identified as funds that contributed to increased or improved services. The District expended approximately $4,609,100 of these funds. The greatest difference between budgeted and expended was in facility upgrades at the District's high need schools.

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

The District identified eight metrics to evaluate the effectiveness of the actions associated with Goal 4.

Metrics "on target" to Meet 2023/24 Desired Outcome:
- High school graduation rates showed improvements in 2021
- Suspension rates have improved in every student achievement group
- Middle School dropouts declined by 27 students during the 2020/21 school year

Metrics "not on target" to Meet 2023/24 Desired Outcome:
- Attendance rates have declined significantly during during the 2021/22 school year
- Chronic absenteeism is at an all-time high for FSUSD, with percentages more than doubling from prior years
- High School Dropouts have increased by 59 students during the 2020/21 school year
- Expulsion rates mirror 2018/19 data

Metrics to be Modified:

- District CSI Score on the District Climate Report: The survey instrument no longer calculates a CSI score. As such, the desired outcome data will be adjusted to reflect an average for "Supports and Engagement"

Much like the rest of the State, FSUSD has experienced lower than normal attendance rates and higher than normal chronic absenteeism rates. Staff anticipates the rates will rebound during the 2022/23 school year.

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

Goal: No Changes

Metrics: No Changes

Desired Outcomes: The District is adjusting the desired outcome for the "Overall Supports and Engagement" metric. The company who conducts the survey no longer calculates a CSI score. The District will be calculating an average score to monitor growth.

Actions: No Changes

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

Goals and Actions

Goal

Goal #	Description
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.	School allows input and welcomes parents' contributions - 31% School encourages me to be an active partner with the school in educating my child - 38% School actively seeks the input of parents before making important decisions - 18%	School allows input and welcomes parents' contributions - 36% School encourages me to be an active partner with the school in educating my child - 36% School actively seeks the input of parents before making important decisions - 28%			School allows input and welcomes parents' contributions - 41% School encourages me to be an active partner with the school in educating my child - 48% School actively seeks the input of parents before making important decisions - 30%

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 - 76% 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.	This metric is being eliminated from the LCAP. The survey instrument being used is unable to provide the data by unduplicated students.			This metric is being eliminated from the LCAP. The survey instrument being used is unable to provide the data by unduplicated students.
Parental Participation in Programs for Individuals with Exceptional Needs	Six meetings per year in which at least 5 parents attend each meeting.	This metric is being eliminated. The District is developing a new metric that provides more information regarding engagement of parents with children in programs for individuals with exceptional needs.			This metric is being eliminated. The District is developing a new metric that provides more information regarding engagement of parents with children in programs for individuals with exceptional needs.
DELAC Parent Involvement and Family Engagement Survey	New metric starting in the 2022/23 school year Survey from the Local Indicator Report	This is a new metric for the 2022/23 school year.			The Desired Outcomes for 2023-24 will be determined once the initial data is collected in the fall of 2022.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Rate the LEA's progress in developing the capacity of staff to build trusting and respectful relationships with families. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes. Rate the LEA's progress in supporting families to understand and exercise their legal rights and				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	advocate for their own students and all students.				
Special Education Parent Involvement and Family Engagement Survey	New metric starting in the 2022/23 school year Survey from the Local Indicator Report Rate the LEA's progress in developing the capacity of staff to build trusting and respectful relationships with families. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students	2021/22 Data Rate the LEA's progress in developing the capacity of staff to build trusting and respectful relationships with families: 3.7 Rate the LEA's progress in providing families with information and resources to support student learning and development in the home: 3.7 Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes: 3.8			Rate the LEA's progress in developing the capacity of staff to build trusting and respectful relationships with families: 4.0 Rate the LEA's progress in providing families with information and resources to support student learning and development in the home: 4.0 Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes: 4.0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	to discuss student progress and ways to work together to support improved student outcomes. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.	Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students: 3.6			Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students: 4.0

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Welcoming Environments for Parents	Develop district-wide standards, expectations and practices that support a positive and welcoming environment for families.	$0.00	No
5.2	Staff Professional Development	Offer training to all staff around empathy, cultural responsiveness, anti-bias and customer service. This professional development will support those who serve in office settings, as well as classroom settings. With over 55% of the District students being identified as "unduplicated," as well as over 15% of the student population having families that are Spanish speaking, this professional development is essential to support FSUSD families. In addition, this action was called out by Parent Leaders as being an essential focus for the 2022/23 school year.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.3	District Volunteers	Create a district-wide volunteer network comprised of families, community members and organizations.	$0.00	No
5.4	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. These actions will include the following: 5.4.1 Explore the implementation of a system where more families can provide feedback (digital process and/or town hall meetings) 5.4.2 Develop a calendar so that cultural holidays are recognized and celebrated 5.4.3 Create opportunities where more staff are encouraged to conduct home visits and learn about the families they serve 5.4.4 Develop a family resource guide that can be shared with FSUSD families 5.4.5 Establish a fiscally responsible process where District documents can be translated into languages other than Spanish and English (Tagalog and Punjabi) 5.4.6 Encourage staff to be out at dismissal to greet families 5.4.7 Enhance communication outlets to include sharing messages throughout the community (community centers, apartment complexes, etc) as well as through different modes (video) that is not so dependent on written language The District is allocating $117,692 to build stronger parent-school connections. Of these allocated funds, $31,880 are Supplemental/Concentration dollars. Principally directed to meet the needs of the District's unduplicated students, through many educational partner meetings, the District expanded this action to include improved communication with all partners, but particularly our partners who might have been less likely to engage with the school and District. The funds will be used to support the celebration of	$117,692.00	Yes

Action #	Title	Description	Total Funds	Contributing
		cultural holidays, as well as to increase communication in multiple languages and using multiple platforms.		
5.5	Family Resource Centers	Continue to provide services through the Family Resource Centers. This includes outreach about available resources and how to access them.	$1,656,497.00	Yes
5.6	Family Outreach	Maintain positions that support outreach to families. This includes the Coordinator of Parent & Family Engagement, Community Outreach Liaisons, and Attendance Liaisons. The District is allocating $647,700 to maintain positions that support family outreach, this includes $190,003 from Supplemental/Concentration funds. 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. Given the chronic absenteeism rates in FSUSD, this action is principally directed towards supporting foster youth and low income students, and their families.	$647,700.00	Yes
5.7	Communication Standards	Develop and implement standards for staff communicating with families in a timely and effective manner. This includes communication in English and Spanish.	$244,718.00	No
5.8	Parent Education	5.8.1 Develop and implement parent training opportunities where they can be equipped with the necessary tools to support their children.	$163,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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 capacity of the parent to know the educational system and advocate for their children. The District is allocating $163,700 for site-based parent educational programs, with $146,700 from Supplemental/Concentration funds. Each school identifies in their School 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. This action is principally directed towards the District's unduplicated students as the parent education programs traditionally focus on strategies to navigate the supports and services within the school system.		
5.9	Report Cards	Modify the report card process so families get printed report cards.	$100,000.00	No
5.10	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.	$540,013.00	Yes
5.11	Support Groups	Implement parent and grandparent support groups. Offered in English and Spanish, this action was a specific request from the Parent Leader Advisory group. Given the economic make-up of FSUSD, a fair number of grandparents are raising their grandchildren.	$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The parents requested this program in order to support the grandparents who are raising their grandchildren.		

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.

The District identified 11 actions needed to meet Goal 5. After one year of the three year plan, the District has successfully implemented six actions, is "in progress" on three actions, and have two actions starting in the 2022/23 school year.

Action 1: In Progress - The District's Coordinator of Parent and Family Engagement has met with the 13 school sites which requested support on the Parent Engagement component of the SPSAs; collaborated with the Adult School and an elementary school to establish computer literacy classes open to all families that do not speak English; worked with the Technology Department, school sites and Secondary Education department to subscribe to a newsletter software program (Smore); provided on-going publishing of district-wide parent newsletters highlighting current events and hot topics; hosted parent support groups (Parent Cafes) for interested school sites; and met with a consultant to plan a training for parents on the roles and responsibilities of PTA/PTO/Booster Club board members.

Action 2: Not Yet Started

Action 3: Not Yet Started

Action 4: In Progress - Two sessions of the Effective Black Parenting course completed and two have been scheduled to commence in the 2022-23 school year; one technology class for non-English families completed, and another one scheduled; Family Resource Center support programs continue (such as, Restaurant Resiliency program, Diaper Distribution, Clothes Closet, and Triple P Parenting Course); the 2021 Back-to-School Resource Fair and Adopt-A-Family program are complete; and planning for the 2022 has commenced; the revamping the School Attendance Review Board process from a punitive progressive system to a process that aligns with the MTSS framework and includes the family as a partner/team member is still in the implementation phase; partnered with the County to establish three screenings of a documentary on awareness of anxiety (virtual, In-person English and In-person Spanish); and completed multiple Parent Cafes and trained eight people to serve as future Parent Cafe facilitators.

Action 5: Completed and on-going - FRC staff continues to provide outreach and presentations to FSUSD staff, parents, community outreach liaisons and local agencies about the services the FRC offers and how to access them.

Action 6: Completed and on-going - Positions of Coordinator of Parent & Family Engagement, Community Outreach Liaisons, and Attendance Liaisons have been maintained.

Action 7: Completed and on-going - A Communications Guide has been published that outlines communication protocols that will benefit sites and families. This guide also outlines ways for sites to communicate with families that meet families where they are (i.e. Facebook, Instagram, TikTok, etc.).

Action 8: In Progress - The Parent and Family Engagement Coordinator serves on Literacy Plan steering committee; A District Literacy Night at the Library to engage families in literacy occurs in May 2022; culturally responsive Effective Black Parenting Program has graduated two classes of parents. Two course are scheduled for the 2022-23 school year; and one technology class for non-English families has taken place with a second class is scheduled for this year. Planning has commenced to schedule more classes for the 2022-23 school year.

Action 9: Completed and on-going - Report cards are being mailed to families after each grading period.

Action 10: Completed and on-going - FSUSD employs the use of Language Line. Its use continues to expand each year.

Action 11: Completed and ongoing - FSUSD offers Parent and Grandparent Cafes which school sites are able to host for their families.

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

The District budgeted $3,598,500.00 to implement the actions/services identified in Goal 5 and has expended $3,562,979.81.

Action 1: The District did not need to budget funds to complete this action during the 2021/22 school year.

Action 2: The District budgeted $10,000 to implement a staff development program and has not yet expended the funds. This action will have greater focus in the 2022/23 school year.

Action 3: The District did not need to budget funds to complete this action during the 2021/22 school year.

Action 4: The District budgeted $17,500 to develop family-school connections and has expended approximately $134,072. Staff was able to secure additional grants that allowed the district to provide greater support than originally planned.

Action 5: The District budgeted $336,000 to provide the Family Resource Center supports and has expended approximately $924,100. The District originally did not account for all fiscal resources when developing the LCAP. The new budget will reflect the full cost of operating the three Family Resource Centers.

Action 6: The District budgeted $2,063,000 to provide family outreach and has expended approximately $1,595,000. Some of the positions associated with this work have remained unfilled this year due the lack of qualified applicants.

Action 7: The District budgeted $248,000 to develop and implement a communications plan and has expended approximately $257,700. There is no material difference between the budgeted amount and the estimated expenditures.

Action 8: The District budgeted $169,000 to provide parent education and has expended approximately $74,250. While school sites were allocated funds specifically for parent engagement, COVID protocols at the beginning of the year made it challenging for the sites to expend all of their funds.

Action 9: The District budgeted $130,000 to distribute report cards and has expended approximately $50,000. The cost to print and mail was substantially less than originally anticipated.

Action 10: The District budgeted $610,000 to maintain full-time translators and have expended approximately $528,262. The District budgeted to contract for services to have the SPSAs translated. However, it was determined the FSUSD translators could complete this work as part of their duty day. As such, the District expended less funds than originally budgeted.

Action 11: The District budgeted $15,000 to provide parent and grandparent support groups and have not expended any funds. The program was able to take place without cost during the 2021/22 school year.

Of the $3,598,500 budgeted to implement the actions associated with Goal 5, $3,220,500 was identified as funds that contributed to increased or improved services. The District expended approximately $3,255,200 of these funds. There is no material difference between budgeted and expended funds for goal 5.

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

The District identified three metrics to evaluate evaluate the effectiveness of the actions associated with Goal 5.

Metrics "on target" to Meet 2023/24 Desired Outcome:
- Parent perception of parental involvement as identified on the California School Parent Survey Report.

Metrics to be Modified:
- The District is eliminating two metrics and adding two. One metric being eliminated calls for the School Climate Report survey to be disaggregated by student groups. Unfortunately, that is no longer possible. The second metric to be eliminated is the number of parents attending district level special education workshops/meetings. Both of these metrics will be replaces with having the DELAC committee and all Special Education parents complete the LCFF Parental Involvement and Family Engagement Self-Reflection

survey. While the parent surveys document improvements in district-family relations, there is also a need to modify the metrics to better understand the perceptions of more families and particularly the families of our students who are English learners or receiving special education services.

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.

Goal: No Changes

Metrics: The District is eliminating the "Parents of unduplicated students perception regarding Parental Involvement as identified on the California School Parent Survey Report" as the new survey does not break out that data. In addition, the District is eliminating the "Parental Participation in Programs for Individuals with Exceptional Needs" in favor of a more robust metric than attendance at a meeting. Two new metrics will be added that call for the Local Indicator Parent Survey to be completed by DELAC and parents of special education students, with the results reported in the LCAP.

Desired Outcomes: No Changes

Actions: Staff is modifying Action 5.4 to include specific ideas shared by the District's educational partners.

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

Goals and Actions

Goal

Goal #	Description
6	Expand and enhance the support provided to students with disabilities and unsheltered youth, with a specific focus on improving chronic attendance and suspension rates for both groups, as well as graduation rates for students with disabilities. State Priority #5 (Pupil Engagement)

An explanation of why the LEA has developed this goal.

The California Department of Education have deemed FSUSD students with disabilities and unsheltered youth as consistently low-performing, as reported on the California Dashboard. As such, the District has targeted funds and developed a specific goal and action and services to address the needs of these students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rates	April 2022 7.75% for Unsheltered Youth 6.69% for Students with Disabilities	N/A - This is the first year of this goal.			April 2024 5% for Unsheltered Youth 5% for Students with Disabilities
Attendance Rates	April 2022 82.74% for Unsheltered Youth 87.55% for Students with Disabilities	N/A - This is the first year of this goal.			April 2024 95% for Unsheltered Youth 92% for Students with Disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rates	April 2022 73.24% for Unsheltered Youth 47.14% for Students with Disabilities	N/A - This is the first year of this goal.			April 2024 20% for Unsheltered Youth 37% for Students with Disabilities
High School Graduation Rates	April 2022 59.5% for Students with Disabilities	N/A - This is the first year of this goal.			April 2024 75% for Students with Disabilities
Expulsion Rates	April 2022 Number of students expelled Students with IEPs: 5 Students who are Unsheltered: 0	N/A - This is the first year of this goal.			April 2024 Students with IEPs: < 3 Students who are Unsheltered: < 3
MS Dropout Rates	2020/21 School Year Number of middle school students who dropped out Students with IEPs: 1	N/A - This is the first year of this goal.			Number of middle school students who dropped out Students with IEPs: 0 Students who are Unsheltered: 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students who are Unsheltered: 1				
High School Dropout Rates	2020/21 School Year Number of high school students who dropped out Students with IEPs: 1.8% (22 students) Students who are Unsheltered: 60% (9 students)	N/A - This is the first year of this goal.			Number of high school students who dropped out Students with IEPs: <1% Students who are Unsheltered: <20%

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Special Education Supports	Improve the supports provided to students with special needs 6.1.1 Review program offerings to ensure appropriate continuum of services preschool through adult school. 6.1.2 Clearly articulate and support the implementation of materials and programs available for students with special needs. 6.1.3 Develop and implement a support system for families who have children receiving special education services.	$1,380,815.00	No

Action #	Title	Description	Total Funds	Contributing
6.2	Extended Day Learning Hubs for Unsheltered Youth	Provide extended day learning hubs for unsheltered youth that gives access to academic support and social-emotional support for up to three additional hours each school year.	$500,000.00	Yes
6.3	Family Outreach	Maintain positions that support outreach to families. This includes the Community Outreach Liaisons and Attendance Liaisons. Their primary focus will be to case manage unsheltered families.	$550,916.00	Yes
6.4	Special Education Teacher Coaching	Provide coaching of all 1st year and 2nd year special education teachers on the development and implementation of high quality individualized educational plans in order to provide effective service delivery.	$210,000.00	No
6.5	Graduation Remediation Plans	Develop and implement a comprehensive counseling plan that includes "paper monitoring" after every semester and in-person meetings with every student receiving special education services who earns a D or F on the semester report cards. The in-person meeting will include the development of an academic plan that is monitored and updated, by the counselor and case manager, after each semester grading period.	$125,514.00	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.

As 2022/23 is the first year of this goal, there is no 2021/22 goal analysis.

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

As 2022/23 is the first year of this goal, there is no 2021/22 goal analysis.

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

As 2022/23 is the first year of this goal, there is no 2021/22 goal analysis.

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.

As 2022/23 is the first year of this goal, there is no 2021/22 goal analysis.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$22,914,529	$358,042

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
12.06%	4.68%	$8,580,931.82	16.74%

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

Required Descriptions

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

The District considered the following actions first for our students who English learners, foster youth, and low-income:

Goal 1 - Social-Emotional Supports: The District has allocated $1,874,133 to meet the increased/improved services, with $517,738 coming from the State allocated Supplemental/Concentration funds.

Action 1.2: The District is allocating $537,738 to develop and implement a Tier II Social Emotional program. Given that the District is over 55%, this action is principally directed at our unduplicated student population.   Often chronic absenteeism is a symptom of a social-emotional need.   The most recent State Dashboard documents that the District's unsheltered youth, foster youth, and socio-economically disadvantaged are in the "Red" or "Orange." The development and implementation of a tiered social emotional system, as part of researched-based MTSS, has the ability to more quickly identify the students in greatest need and help them to access the available supports and services. The concentration funds will be used to hire staff who can provide short-term social emotional support to students.

Action 1.3: The District is allocating $803,750 for the development and implementation of a Tier III Social-Emotional Program. This includes contracting for mental health services and contracting with Care Solace, a company that connects staff and students to community-based mental health support. Given that the District is over 55%, this action is principally directed at our unduplicated student population. Often chronic absenteeism is a symptom of a social-emotional need.   The most recent State Dashboard documents that the District's unsheltered youth, foster youth, and socio-economically disadvantaged are in the "Red" or "Orange. The development and implementation of a tiered social emotional system, as part of researched-based MTSS, has the ability to more quickly identify the students in greatest need and help them to access the available supports and services. During the 2021-22 school year, the District contracted with a local agency to provide mental health groups at almost all of the FSUSD school sites. The program started mid-year and the company was not able to secure all of needed clinicians. Care Solace recorded 2,660 inbound interactions and 315 "Warm Handoffs." Their services are available in many languages, including Spanish. In addition, they have the ability to connect families with Spanish speaking clinicians. Action 1.3 is funded through non-Supplemental/Concentration funds.

Action 1.7: The District is allocating $230,000 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. This research based program is grounded in race and culture. While all staff and students will benefit from the knowledge gained through the implementation of the program, the program is principally directed towards low-income students, foster youth, and English learners.

Goal 2 - High Quality, Equitable Educational Opportunities: The District has allocated $21,955,384.00.00 to meet the increased/improved services, with $9,881,767.00 coming from the State allocated Supplemental/Concentration funds.

Action 2.6: The District is allocating $336,957 in order to provide Tier II mathematics intervention. Principally directed towards the District's unduplicated students, 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 $222,940 for the implementation of MTSS. 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 $2,417,772 to the implementation of a TK - 12 grade literacy plan. The majority 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 District is allocating $5,000 to support the implantation of the Equity plan which includes the facilitating affinity groups. This action is principally directed at supporting the needs of the District's English learners and low-income students as the goal is to provide learning environments where all students and staff feel as though they belong.

Action 2.12: The District is allocating $571,486 to support to implement professional development focused on high-quality instruction. Given that the District is over 55%, this action is principally directed to support the needs of the District's unduplicated student population. 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 is allocating $2,050,000 from the Expanded Learning Opportunity Grant to support the needs of foster youth, English learners, and low-income students. This includes strategies such as additional FTE so that students can access extended days to receive reading support, expanded transitional kindergarten, credit recovery opportunities, and afterschool Learning Hubs.

Action 2.16: The District is allocating $6,614,100 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), Sem Yeto High School, and Golden Hills. The demographics of these programs would highlight that they predominately serve students who have been identified as socio-economically disadvantaged.

Action 2.17: The District is allocating $1,300,000 to ensure all students, and principally directed to support the District's our foster youth, low income students, and English learner students, have access to 1:1 devices and internet. Given that the District is 1:1 ensuring all students have the technology and access is essential in order to access the Board adopted curriculum.

Action 2.18: The District is allocating 297,035 to implement the actions identified in the "a-g" Completion Improvement Grant. These funds will principally be directed towards supporting the District's unduplicated students, as the funds will be used to support students in remediating college preparatory grades, as well as to support students in paying for IB and AP tests.

Goal 3 - High Quality Staff and Professional Development: The District has allocated $2,662,790 to meet the increased/improved services, with $2,072,790 coming from the State allocated Supplemental/Concentration funds.

Action 3.1: The District is allocating $61,790 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. These funds will principally support English learners and low-income students. The District has a goal of securing a staff that is reflective of the student population. As reported in the LCAP, the greatest gap is with our Hispanic/LatinX population. In addition, the District's Title I schools have the highest percentage of new teachers and intern teachers, as well as unfilled teaching positions. The recruitment plan includes hiring fully-credentialed teachers who work in our schools that serve our low-income students.

Action 3.5: The District is allocating $2601,000 to support the implementation of high-quality professional development. Given that the District is over 55%, this action is principally directed at meeting the needs of our students who are English learners and low-income. Each professional development will embed equity and strategies for supporting our diverse learning community. 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. The professional development also includes teaching data analysis skills, an essential element of an effective MTSS implementation.

Goal 4 - Welcoming School Culture: The District has allocated $19,983,872.00 to meet the increased/improved services, with $1.179.828 coming from the State allocated Supplemental/Concentration funds.

Action 4.3: The District is allocating $43,480 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. These funds are principally directed at the unduplicated students as the focus has been to reduce suspensions, particularly in our English learner, foster youth, and low-income student achievement groups. 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 is principally directed at supporting our students who are English learners. A recommendation from the District English Learner Advisory Committee that focuses on ensuring families, and especially our non-English speaking families, the goal is for families to feel valued and viewed as integral partners in educating their children.

Action 4.9: The District is allocating $1,414,848 to fund assistant principals at schools with high population of low-income students. Principally directed to support the needs of low-income students, the expectation is to provide additional support at these school sites to develop and implement programs that meet students' educational needs. Of the allocated funds, $1,126,348 are from State Supplemental/Concentration and the remainder are from Federal Title I funds.

Goal 5 - Parent, Family, and Community Engagement: The District has allocated $3,150,602.00 to meet the increased/improved services, with $2,152,133.00 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. With over 55% of the District students being identified as "unduplicated," as well as over 15% of the student population having families that are Spanish speaking, this professional development is essential to support FSUSD families. In addition, this action was called out by Parent Leaders as being an essential focus for the 2022/23 school year.

Action 5.4: The District is allocating $117,692 to build stronger parent-school connections. Of these allocated funds, $31,880 are Supplemental/Concentration dollars. Principally directed to meet the needs of the District's unduplicated students, through many educational partner meetings, the District expanded this action to include improved communication with all partners, but particularly our partners who might have been less likely to engage with the school and District. The funds will be used to support the celebration of cultural holidays, as well as to increase communication in multiple languages and using multiple platforms.

Action 5.6: The District is allocating $647,700 to maintain positions that support family outreach, this includes $190,003 from Supplemental/Concentration funds. 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. Given the chronic absenteeism rates in FSUSD, this action is principally directed towards supporting Foster Youth and Low Income students, and their families.

Action 5.8: The District is allocating $163,700 for site-based parent educational programs, with $146,700 from Supplemental/Concentration funds. Each school identifies in their School 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. This action is principally directed towards the District's unduplicated students as the parent education programs traditionally focus on strategies to navigate the supports and services within the school system.

Action 5.11: The District is allocating $15,000 of Supplemental/Concentration funds to support the implementation of parent and grandparent support groups. Offered in English and Spanish, this action was a specific request from the Parent Leader Advisory group. Given the economic make-up of FSUSD, a fair number of grandparents are raising their grandchildren. The parents requested this program in order to support the grandparents who are raising their grandchildren.

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
- Early childhood education program at the Fairfield-Suisun Adult School
- Adoption of over 100 families during the holiday season
- Coordination of a Back-to-School Resource Fair that includes information about all the resources available to families in the local community

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 providing 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."

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

The current plan is to have the funds be allocated to add 3.8 FTE which will increase the number of staff providing direct services at three Title I schools: Matt Garcia Career & College Academy, Crystal Middle School, and Grange Middle School.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	71.4 to 1	67.08 to 1
Staff-to-student ratio of certificated staff providing direct services to students	19.9 to 1	19.89 to 1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$39,403,200.00	$14,238,973.00	$25,933,054.00	$12,417,443.00	$91,992,670.00	$42,815,208.00	$49,177,462.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Develop and implement a Tier I Social-Emotional program.	All	$155,145.00	$171,300.00		$26,000.00	$352,445.00
1	1.2	Develop and implement a Tier II Social-Emotional program.	English Learners Foster Youth Low Income	$517,738.00	$20,000.00			$537,738.00
1	1.3	Develop and implement a Tier III Social-Emotional program.	English Learners Foster Youth Low Income		$750,000.00		$53,750.00	$803,750.00
1	1.4	Bullying Prevention Program	All	$10,000.00				$10,000.00
1	1.5	Social-Emotional Resources for Foster Youth, Unsheltered Youth, and Undocumented Youth	Foster Youth Low Income		$302,645.00			$302,645.00
1	1.6	Social-Emotional Parent Education	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.7	Healing Centered Engagement	English Learners Foster Youth Low Income		$80,000.00		$150,000.00	$230,000.00
1	1.8	Wellness Activities for Staff	All	$10,000.00				$10,000.00
2	2.1	Career Technical Education	All	$283,540.00	$1,700,000.00		$163,240.00	$2,146,780.00
2	2.2	EL Master Plan Implementation	English Learners	$866,542.00			$692,079.00	$1,558,621.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Ethnic Studies	All				$5,000.00	$5,000.00
2	2.4	TK - 12 Curriculum Maps	All		$60,000.00		$30,000.00	$90,000.00
2	2.5	Tier I Mathematics Program	All				$10,000.00	$10,000.00
2	2.6	Tier II Mathematics Intervention Program	English Learners Foster Youth Low Income	$86,957.00			$250,000.00	$336,957.00
2	2.7	MTSS	English Learners Foster Youth Low Income	$222,940.00				$222,940.00
2	2.8	Academic Counseling Services	All	$2,627,945.00			$83,081.00	$2,711,026.00
2	2.9	Special Education Supports		$0.00	$0.00	$0.00	$0.00	$0.00
2	2.10	TK - 12 Literacy Plan	English Learners Foster Youth Low Income				$2,417,772.00	$2,417,772.00
2	2.11	FSUSD Equity Plan	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
2	2.12	High-Quality, Engaging Instruction	English Learners Foster Youth Low Income	$444,045.00			$127,441.00	$571,486.00
2	2.13	Extended Learning Opportunities Grant	English Learners Foster Youth Low Income		$2,050,000.00			$2,050,000.00
2	2.14	Early Childhood Education	Low Income	$5,000.00	$1,449,816.00	$12,900.00	$77,900.00	$1,545,616.00
2	2.15	Site Specific Support for Unduplicated Students	English Learners Foster Youth Low Income	$804,633.00				$804,633.00
2	2.16	Optional Learning Environments	English Learners Foster Youth Low Income	$6,146,650.00	$120,120.00		$347,330.00	$6,614,100.00
2	2.17	Technology & Access	English Learners Foster Youth Low Income	$1,300,000.00				$1,300,000.00
2	2.18	"a-g" Completion Improvement Grant	English Learners Foster Youth		$297,035.00			$297,035.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.19	Expanded Learning Opportunity Program	English Learners Foster Youth Low Income		$4,231,224.00			$4,231,224.00
2	2.20	Universal Pre-Kindergarten (UPK) Planning and Implementation Grant	All		$343,521.00			$343,521.00
3	3.1	Recruitment Plan	English Learners Foster Youth Low Income	$61,790.00				$61,790.00
3	3.2	Staff Onboarding	All	$804,000.00				$804,000.00
3	3.3	Staff Retention	All	$102,984.00				$102,984.00
3	3.4	Site Leader Professional Development	All	$40,000.00			$125,000.00	$165,000.00
3	3.5	High-Quality Professional Development for All Staff	English Learners Foster Youth Low Income	$2,011,000.00			$590,000.00	$2,601,000.00
3	3.6	Educator Effectiveness Grant	All		$1,095,000.00			$1,095,000.00
4	4.1	Student Engagement	All	$1,355,330.00			$275,000.00	$1,630,330.00
4	4.2	Substance Use Prevention	All	$50,000.00				$50,000.00
4	4.3	Positive Behavior Interventions and Supports	English Learners Foster Youth Low Income	$43,480.00				$43,480.00
4	4.4	School Facilities	All	$16,616,975.00	$575,000.00	$10,200,000.00	$1,725,000.00	$29,116,975.00
4	4.5	"Welcoming Families" Professional Development	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
4	4.6	Staffing for Safe Campuses	All	$0.00	$0.00	$0.00	$0.00	$0.00
4	4.7	Marketing	All	$445,865.00				$445,865.00
4	4.8	Extra-Curricular/Co-Curricular Support	All				$165,000.00	$165,000.00
4	4.9	Assistant Principals	Foster Youth Low Income	$1,126,348.00			$288,500.00	$1,414,848.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.10	Upgrade Facilities at High Need Schools	Low Income			$15,638,377.00	$2,877,167.00	$18,515,544.00
5	5.1	Welcoming Environments for Parents	All	$0.00	$0.00	$0.00	$0.00	$0.00
5	5.2	Staff Professional Development	English Learners Foster Youth Low Income				$10,000.00	$10,000.00
5	5.3	District Volunteers	All	$0.00	$0.00	$0.00	$0.00	$0.00
5	5.4	Family - School Connections	English Learners Foster Youth Low Income	$31,880.00			$85,812.00	$117,692.00
5	5.5	Family Resource Centers	English Learners Foster Youth Low Income	$1,228,537.00		$81,777.00	$346,183.00	$1,656,497.00
5	5.6	Family Outreach	English Learners Foster Youth Low Income	$190,003.00	$433,312.00		$24,385.00	$647,700.00
5	5.7	Communication Standards	All	$244,718.00				$244,718.00
5	5.8	Parent Education	English Learners Foster Youth Low Income	$146,700.00			$17,000.00	$163,700.00
5	5.9	Report Cards	All	$100,000.00				$100,000.00
5	5.10	Parent Communication - Translation Services	English Learners	$540,013.00				$540,013.00
5	5.11	Support Groups	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
6	6.1	Special Education Supports	Students with Disabilities	$50,000.00			$1,330,815.00	$1,380,815.00
6	6.2	Extended Day Learning Hubs for Unsheltered Youth	Low Income		$500,000.00			$500,000.00
6	6.3	Family Outreach	Foster Youth Low Income	$426,928.00			$123,988.00	$550,916.00
6	6.4	Special Education Teacher Coaching	Students with Disabilities	$150,000.00	$60,000.00			$210,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
6	6.5	Graduation Remediation Plans	Students with Disabilities	$125,514.00				$125,514.00

2022-23 Contributing Expenditures Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$189,965,015	$22,914,529	12.06%	4.68%	16.74%	$16,231,184.00	9.76%	18.30 %	**Total:**	$16,231,184.00
								LEA-wide Total:	$12,359,531.00
								Limited Total:	$3,871,653.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Develop and implement a Tier II Social-Emotional program.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$517,738.00	
1	1.3	Develop and implement a Tier III Social-Emotional program.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.5	Social-Emotional Resources for Foster Youth, Unsheltered Youth, and Undocumented Youth	Yes	LEA-wide	Foster Youth Low Income	All Schools		
1	1.7	Healing Centered Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.2	EL Master Plan Implementation	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$866,542.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.6	Tier II Mathematics Intervention Program	Yes	LEA-wide	English Learners Foster Youth Low Income	6th - 8th grade	$86,957.00	
2	2.7	MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$222,940.00	
2	2.10	TK - 12 Literacy Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.11	FSUSD Equity Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
2	2.12	High-Quality, Engaging Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$444,045.00	
2	2.13	Extended Learning Opportunities Grant	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.14	Early Childhood Education	Yes	Limited to Unduplicated Student Group(s)	Low Income	Preschool programs	$5,000.00	
2	2.15	Site Specific Support for Unduplicated Students	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$804,633.00	
2	2.16	Optional Learning Environments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,146,650.00	
2	2.17	Technology & Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,300,000.00	
2	2.18	"a-g" Completion Improvement Grant	Yes	LEA-wide	English Learners Foster Youth Low Income	9 - 12 grade		
2	2.19	Expanded Learning Opportunity Program	Yes	LEA-wide	English Learners Foster Youth Low Income	K - 6		
3	3.1	Recruitment Plan	Yes	LEA-wide	English Learners	All Schools	$61,790.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Foster Youth Low Income			
3	3.5	High-Quality Professional Development for All Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,011,000.00	
4	4.3	Positive Behavior Interventions and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$43,480.00	
4	4.5	"Welcoming Families" Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
4	4.9	Assistant Principals	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Armijo, Anna Kyle, David Weir, Dover, and Tolenas	$1,126,348.00	
4	4.10	Upgrade Facilities at High Need Schools	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Fairfield High School and Title I Schools		9.76%
5	5.2	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
5	5.4	Family - School Connections	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$31,880.00	
5	5.5	Family Resource Centers	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$1,228,537.00	
5	5.6	Family Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$190,003.00	
5	5.8	Parent Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$146,700.00	
5	5.10	Parent Communication - Translation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$540,013.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
5	5.11	Support Groups	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
6	6.2	Extended Day Learning Hubs for Unsheltered Youth	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools		
6	6.3	Family Outreach	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$426,928.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$67,823,500.00	$67,894,305.58

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Develop and implement a Tier I Social-Emotional program.	No	$401,000.00	$292,028.87
1	1.2	Develop and implement a Tier II Social-Emotional program.	Yes	$220,000.00	$270,900.14
1	1.3	Develop and implement a Tier III Social-Emotional program.	Yes	$1,375,000.00	$1,079,682.99
1	1.4	Bullying Prevention Program	No	$10,000.00	$0.00
1	1.5	Social-Emotional Resources for Foster Youth, Unsheltered Youth, and Undocumented Youth	Yes	$338,000.00	$267,571.41
1	1.6	Social-Emotional Parent Education	No	$0.00	$0.00
1	1.7	Healing Centered Engagement	Yes	$240,000.00	$197,188.27
1	1.8	Wellness Activities for Staff	No	$10,000.00	$1,600
2	2.1	Career Technical Education	No	$655,000.00	$640,923.70
2	2.2	EL Master Plan Implementation	Yes	$921,000.00	$776,076.01

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Ethnic Studies	No	$5,000.00	$0.00
2	2.4	TK - 12 Curriculum Maps	No	$90,000.00	$10,934.78
2	2.5	Tier I Mathematics Program	No	$10,000.00	$2,000
2	2.6	Tier II Mathematics Intervention Program	Yes	$87,000.00	$49,510.51
2	2.7	MTSS	Yes	$535,000.00	$545,289.42
2	2.8	Academic Counseling Services	No	$2,250,000.00	$2,527,039.49
2	2.9	Special Education Supports	No	$0.00	$0.00
2	2.10	TK - 12 Literacy Plan	Yes	$4,270,000.00	$3,185,538.73
2	2.11	FSUSD Equity Plan	Yes	$0.00	$0.00
2	2.12	High-Quality, Engaging Instruction	Yes	$325,000.00	$113,160.25
2	2.13	Extended Learning Opportunities Grant	Yes	$9,900,000.00	$5,358,684.50
2	2.14	Early Childhood Education	Yes	$1,395,000.00	$1,315,522.80

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.15	Site Specific Support for Unduplicated Students	Yes	$500,000.00	$520,267.35
2	2.16	Optional Learning Environments	Yes	$5,380,500.00	$6,035,563.94
2	2.17	Technology & Access	Yes	$1,300,000.00	$1,808,207.33
3	3.1	Recruitment Plan	Yes	$58,500.00	$58,768.46
3	3.2	Staff Onboarding	No	$600,000.00	$543,513.92
3	3.3	Staff Retention	No	$95,000.00	$97,947.44
3	3.4	Site Leader Professional Development	No	$200,000.00	$105,600.00
3	3.5	High-Quality Professional Development for All Staff	Yes	$1,935,000.00	$2,240,650.49
4	4.1	Student Engagement	No	$161,000.00	$127,464.08
4	4.2	Substance Use Preventention	No	$50,000.00	$0.00
4	4.3	Positive Behavior Interventions and Supports	Yes	$44,000.00	$44,000.00
4	4.4	School Facilities	No	$25,800,000.00	$31,046,452.93
4	4.5	"Welcoming Families" Professional Development	Yes	$10,000.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.6	Staffing for Safe Campuses	No	$0.00	$0.00
4	4.7	Marketing	No	$450,000.00	$341,227.36
4	4.8	Extra-Curricular/Co-Curricular Support	No	$100,000.00	$162,915.60
4	4.9	Assistant Principals	Yes	$1,004,000.00	$1,164,240.08
4	4.10	Upgrade Facilities at High Need Schools	Yes	$3,500,000.00	$3,400,854.92
5	5.1	Welcoming Environments for Parents	Yes	$0.00	$0.00
5	5.2	Staff Professional Development	Yes	$10,000.00	$0.00
5	5.3	District Volunteers	No	$0.00	$0.00
5	5.4	Family - School Connections	Yes	$17,500.00	$134,072.51
5	5.5	Family Resource Centers	Yes	$336,000.00	$924,087.93
5	5.6	Family Outreach	Yes	$2,063,000.00	$1,594,561.69
5	5.7	Communication Standards	No	$248,000.00	$257,745.68
5	5.8	Parent Education	Yes	$169,000.00	$74,250.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.9	Report Cards	No	$130,000.00	$50,000
5	5.10	Parent Communication - Translation Services	Yes	$610,000.00	$528,262.00
5	5.11	Support Groups	Yes	$15,000.00	$0.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$21,979,775	$17,751,000.00	$13,398,843.18	$4,352,156.82	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Develop and implement a Tier II Social-Emotional program.	Yes	$200,000.00	$190,000		
1	1.3	Develop and implement a Tier III Social-Emotional program.	Yes	$315,000.00	0		
1	1.5	Social-Emotional Resources for Foster Youth, Unsheltered Youth, and Undocumented Youth	Yes	0	0		
1	1.7	Healing Centered Engagement	Yes	0	0		
2	2.2	EL Master Plan Implementation	Yes	$541,000.00	$25,000		
2	2.6	Tier II Mathematics Intervention Program	Yes	$87,000.00	$47,931.85		
2	2.7	MTSS	Yes	$375,000.00	$375,000		
2	2.10	TK - 12 Literacy Plan	Yes	$1,170,000.00	$1,170,000		
2	2.11	FSUSD Equity Plan	Yes	0	0		
2	2.12	High-Quality, Engaging Instruction	Yes	$250,000.00	$250,000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.13	Extended Learning Opportunities Grant	Yes	0	0		
2	2.14	Early Childhood Education	Yes	$125,000.00	$5,000		
2	2.15	Site Specific Support for Unduplicated Students	Yes	$500,000.00	$431,509.65		
2	2.16	Optional Learning Environments	Yes	$5,380,500.00	$5,942,094.48		
2	2.17	Technology & Access	Yes	$1,300,000.00	0		
3	3.1	Recruitment Plan	Yes	$58,500.00	$58,768.46		
3	3.5	High-Quality Professional Development for All Staff	Yes	$1,035,000.00	$1,035,000		
4	4.3	Positive Behavior Interventions and Supports	Yes	$44,000.00	$44,000		
4	4.5	"Welcoming Families" Professional Development	Yes	$10,000.00	0		
4	4.9	Assistant Principals	Yes	$850,000.00	$850,000		
4	4.10	Upgrade Facilities at High Need Schools	Yes	$3,500,000.00	$1,217,406.72		
5	5.1	Welcoming Environments for Parents	Yes	0	$0.00		
5	5.2	Staff Professional Development	Yes	0	$0.00		
5	5.4	Family - School Connections	Yes	0	$0.00		
5	5.5	Family Resource Centers	Yes	$215,000.00	$215,000		
5	5.6	Family Outreach	Yes	$1,018,000.00	$1,018,000		
5	5.8	Parent Education	Yes	$152,000.00	$66,782.59		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	5.10	Parent Communication - Translation Services	Yes	$610,000.00	$457,349.43		
5	5.11	Support Groups	Yes	$15,000.00	0		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$183,378,735	$21,979,775	0	11.99%	$13,398,843.18	0.00%	7.31%	$8,580,931.82	4.68%

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

    o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  - This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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