



LCFF Budget Overview for Parents

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

CDS Code: 48705400000000

School Year: 2023-24

LEA contact information:

Kris Corey

Superintendent

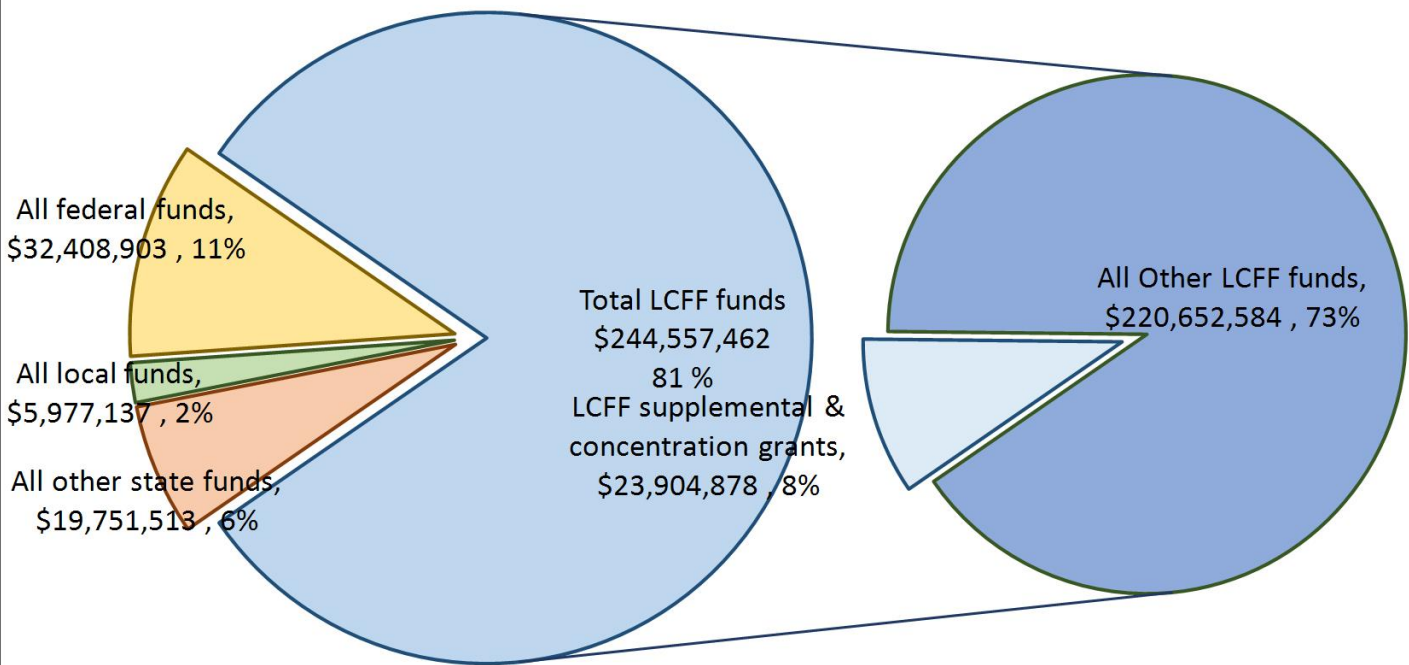
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

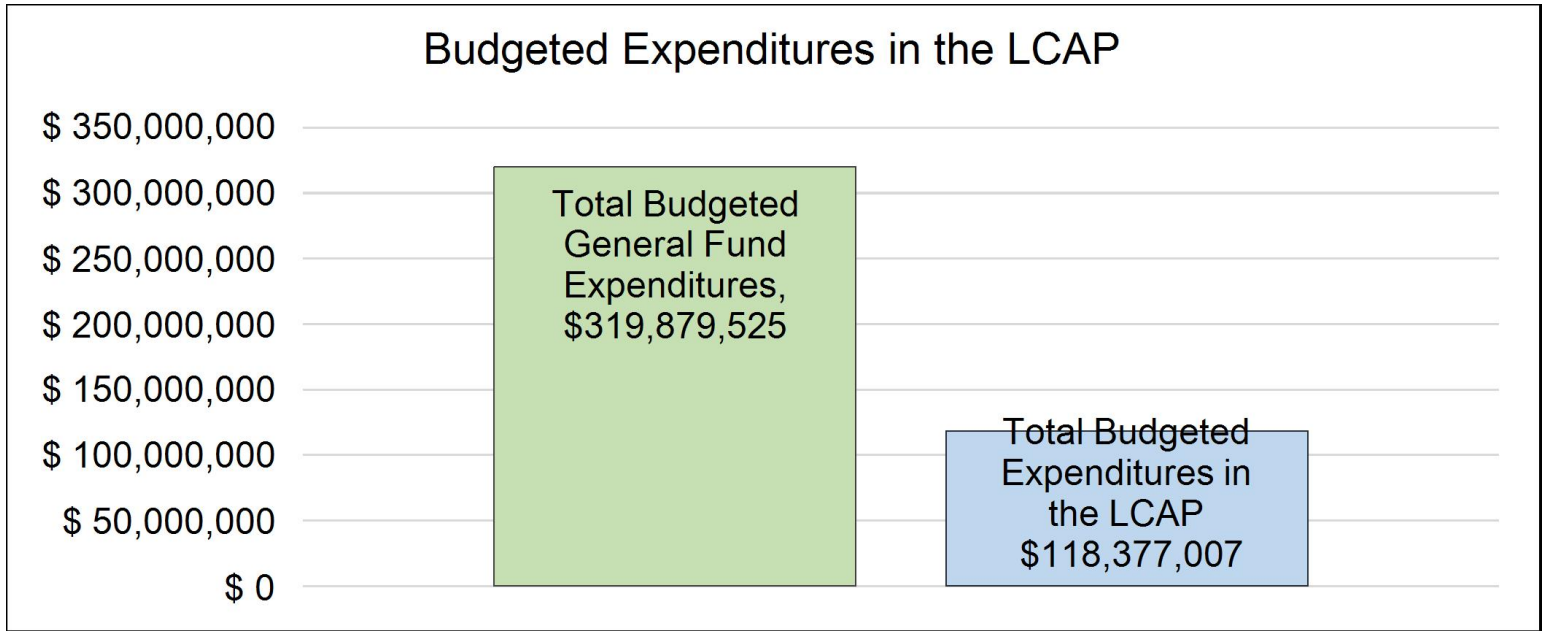


This chart shows the total general purpose revenue Fairfield-Suisun Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fairfield-Suisun Unified School District is \$302,695,015, of which \$244,557,462.00 is Local Control Funding Formula (LCFF), \$19,751,513.00 is other state funds, \$5,977,137.00 is local funds, and \$32,408,903.00 is federal funds. Of the \$244,557,462.00 in LCFF Funds, \$23,904,878.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Fairfield-Suisun Unified School District plans to spend \$319,879,525.00 for the 2023-24 school year. Of that amount, \$118,377,007.00 is tied to actions/services in the LCAP and \$201,502,518 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

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

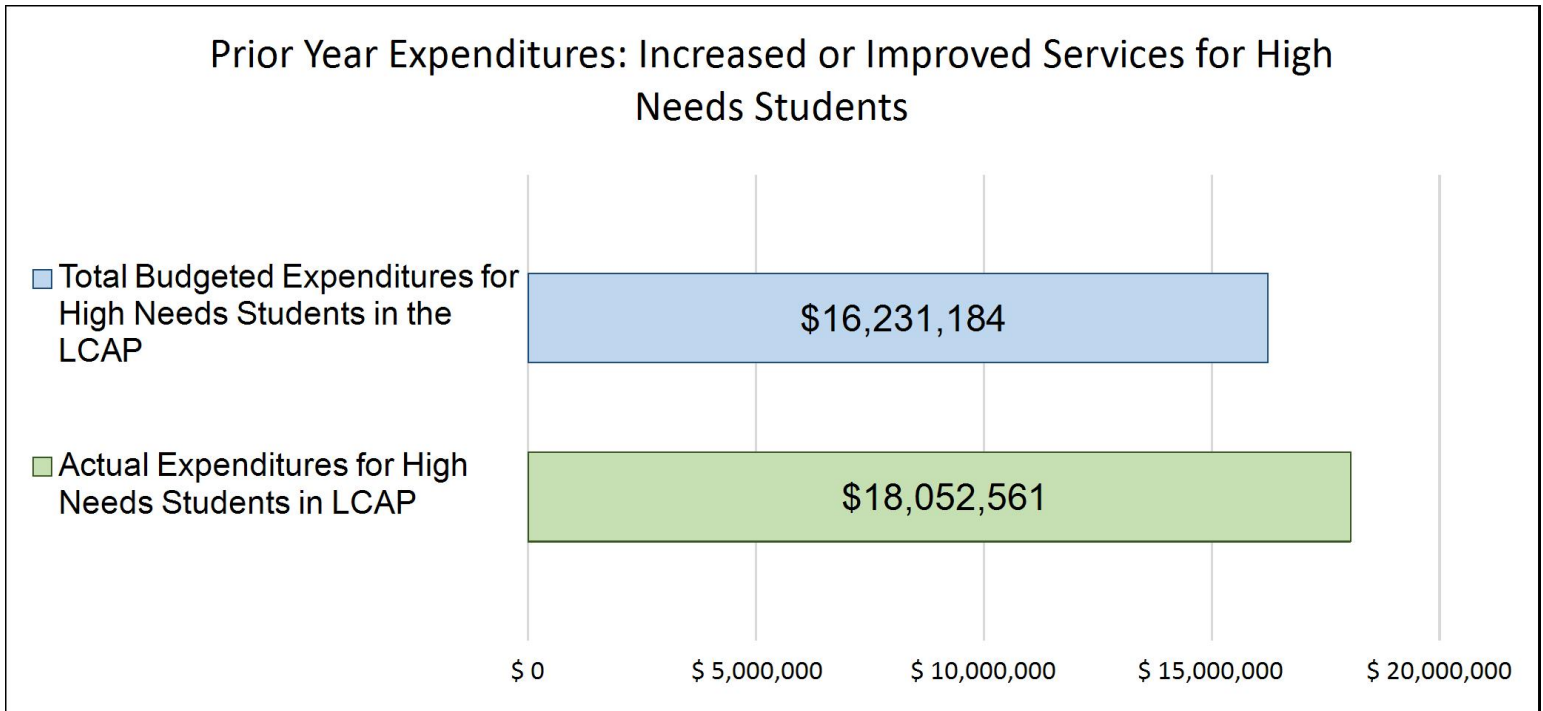
In 2023-24, Fairfield-Suisun Unified School District is projecting it will receive \$23,904,878.00 based on the enrollment of foster youth, English learner, and low-income students. Fairfield-Suisun Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fairfield-Suisun Unified School District plans to spend \$15,111,436.00 towards meeting this requirement, as described in the LCAP.

FSUSD has budgeted \$72,845,385.00 that is principally directed towards improving services for high needs students. Significant actions associated with these improved services include the following:

- Implement a robust MTSS program that addresses social emotional (Goal 1), academic (Goal 2), and behavioral (Goal 4) needs.
- Provide academic options for families that include a strong preschool and TK program, as well as academic options such as Sullivan Language Immersion Academy, Sem Yeto High School, Matt Garcia Career & College Academy, and Golden Hills. (Goal 2).
- Offer afterschool intervention programs for students in TK - 6th grade, as well as credit recovery programs for high school students (Goal 2).
- Implement a staff recruitment plan that creates opportunities to hire staff who are more reflective of our learning community (Goal 3).
- Improve facilities at schools that serve high needs student populations (Goal 4).
- Provide professional development on topics that include cultural responsiveness and anti-biased customer service (Goal 5).
- 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 (Goal 5).
- Provide extended day learning hubs for secondary unsheltered youth that gives access to academic support and social-emotional support for up to three additional hours each school year.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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 2022-23, Fairfield-Suisun Unified School District's LCAP budgeted \$16,231,184.00 for planned actions to increase or improve services for high needs students. Fairfield-Suisun Unified School District actually spent \$18,052,561.00 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fairfield-Suisun Unified School District	Kris Corey Superintendent	kris@fsusd.org (707) 399-5000

Plan Summary [2023-24]

General Information

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

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 20,600 students. Of these students 46% are Hispanic, 14% are White, 13% are African American, 9% are Filipino, 10% are Two or More Races, and 6% are Asian. Our student subgroups consist of 53% low income, 16% English Learners, < 1% Foster, resulting in approximately 56% of our student population qualifying as "unduplicated student." The district consists of thirty-two schools, including three comprehensive high schools, five middle schools, twelve 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 2022/23 school year was full of many challenges. At the site level, COVID protocols continue to impact student and staff attendance. In addition, the teacher shortage has resulted in 28 unfilled positions and 69 PIP/STIP teachers. At the district level, state regulations resulted in staff spending many hours writing and implementing new state plans. 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 meant some of the actions were started, but not completed. The Fairfield-Suisun learning community is looking forward to a more normal 2023/24 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.

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 looks forward to growth when the students complete the 2023 State Assessments. The baseline data has FSUSD identified as "low" on the California Dashboard. However, staff is confident that the actions outlined in the LCAP will result in growth, especially for the students receiving targeted support.

The District identified a number of metrics that were achieved or that we are on target to achieve by the end of 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 1 percentage point
- Expulsion rates have improved

Goal 2: High Quality, Equitable Educational Program

- Access to Instructional Materials (Met)
- Well Maintained School Facilities (Met)
- NWEA Measures of Academic Progress (MAP) Reading: "All Students" grew by 9 percentage points and each student achievement group demonstrated growth
- NWEA Measures of Academic Progress (MAP) Mathematics: "All Students" grew by 9 percentage points and each student achievement group, except Foster Youth and Unsheltered Youth, demonstrated growth
- Full Implementation of Common Core State Standards, including English Language Development standards for English Learners
- 100% of the Students have Access to Technology

Goal 3: Recruiting and Retaining Staff

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

Goal 4: Safe, Inclusive and Welcoming Environments

- Middle School dropout rates below 10
- High School dropout rates dropped by nearly 1 percentage point
- Expulsion rates have improved

Goal 5: Parent and Family Engagement

- Parent perception of parental involvement as identified on the California School Parent Survey Report
- DELAC Parent Involvement and Family Engagement Survey Results

Goal 6: Parent and Family Engagement

- Middle School dropout rates below 10
- Expulsion rates have improved

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 is seeing growth in the interim assessments, literacy instruction continues to be an area of focus. The District developed a Literacy Plan that was added to the LCAP in 2022/23. Staff will continue with the implementation of the plan.

Mathematics: Much like ELA, while the District is seeing growth on the interim assessments, the Dashboard identification of "Low" needs to be addressed. The District is in the process of developing a mathematics plan that will be implemented starting in the 2023/24 school year.

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 six 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 and our Unsheltered Youth. The State has identified these two student 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 included 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.

Dover Elementary, Sem Yeto High School, and Tolenas Academy of Music and Media

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 the SPSA/CSI Plan for Dover Elementary, Tolenas Academy of Music and Media, and Sem Yeto High School. Staff will be hosting 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. Needs assessment analysis includes completing the SWIFT Fidelity Integrity Assessment (FIA) as facilitated by the local County Office of Education. 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 impact student achievement. Designated Educational Services staff are assigned to each CSI eligible school to review and provide feedback, ensuring 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, a Blueprint for Multi-tiered Systems of Success (MTSS) has been developed to guide the schools in evaluating and refining educational practices to effectively address student needs. Educational Services team representatives have also facilitated a review of district and school site budgeting practices with site administrators to reveal any inequities and support them in the best use of targeted funds to improve outcomes for marginalized students.

Monitoring and Evaluating Effectiveness

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

Each school's plan will be regularly monitored and evaluated through a quarterly Progress Review meeting, including school and Educational Services team members. In each meeting, current student outcomes will be collaboratively analyzed to determine the effectiveness of SPSA/CSI Plan activities and strategies designed to target and improve specific dashboard indicators and student achievement groups. Data analysis will include identified next steps as a part of the continuous improvement cycle, which will be revisited in the subsequent Review meeting. Monthly learning walks, incorporating feedback and coaching of administrators, will be conducted by the schools' assigned Educational Services Senior Director. Educational staff will be providing monthly professional development sessions for site administration that will include the modeling of data analysis protocols. School administrators will involve staff in appropriate data analysis and program evaluation activities through designated collaborative planning sessions each month.

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 fourteen district level, site level and community based meetings while developing the original 2021 - 2024 LCAP. 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 2023/24 update to the LCAP plan, staff began meeting with educational partners in December 2022. Our educational partners provided input regarding the implementation of the LCAP during the 2022/23 school year, feedback on the local indicators, and strategies to modify actions where metrics for the 2022/23 school year were not met.

District level engagement included Educational Services meetings, Superintendent's Cabinet and LCAP Advisory Committee meetings. The purpose of these meetings were to provide input on the progress of the identified actions, analyze the data, and determine next steps for current LCAP actions.

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 student representatives, four 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

- 1/11/23
- 3/15/23
- 5/17/23

District English Learner Advisory Committee (DELAC)

- 2/28/23
- 5/15/23

Student Advisory Council

- 3/2/23

Student Leaders

- 11/2/22
- 1/25/23
- 5/23/23

LCAP Advisory Committee (includes invitations to F-SUTA, CSEA, APA, FSMA, SELPA, and Foster Youth Liaison)

- 12/13/22
- 2/7/23
- 3/21/23
- 4/18/23
- 5/16/23

FSUSD Union Leadership (F-SUTA, CSEA, APA)

- 5/25/23

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 2023/24 school.

A summary of the feedback provided by specific educational partners.

During the meetings with educational partners, FSUSD staff discussed metrics that were not being met and recommended strategies to improve outcomes.

The District English Learner Advisory Committee, Student Advisory Council, and the Parent Advisory Council were asked to provide on welcoming environments, as that was an action the District had been struggling to address. In addition, the DELAC and Parent Advisory Council reviewed the data from the Parent Survey (Local Indicator #3) and provide direction on areas that require additional attention.

District English Learner Advisory Committee (DELAC) provided input on the parent surveys completed by the DELAC parents:

- Provide more information to parents to help them better support their students (In existing LCAP - Action 5.4)
- Ensure teachers have the student supplies needed so that they do not have to ask parents to provide (Added Goal 2.21)
- Review policies that prevent parents from being on the campus (In existing LCAP - Action 5.1)
- Allow parents to be more engaged in the decision-making process (In existing LCAP - Action 5.5)
- Reward/honor parents who are involved (Added to Action 5.4)

- Coordinate more cultural events (In existing LCAP - Action 5.4)
- Ensure childcare is available when holding events for parents (Added to Action 5.4)

Student Advisory Council provided input on strategies to improve academic outcomes:

- Provide afterschool tutoring and homework support (Modified budget allocation to Action 2.7)
- Provide a greater variety of student clubs (In existing LCAP - Action 4.8)
- Have time where teachers can hold "office hours" for secondary students (Negotiated Item)
- Review MAP scores with students and parents so that they are aware of where they have strengths and where they are struggling (In existing LCAP - Action 4.8)

The Parent Leaders Advisory Committee reviewed the results from the Local Indicator report and provided the following feedback:

- Provide district level written communication in Tagalog, in addition to Spanish. (In existing LCAP - Action 5.4)
- Communicate more throughout the community, not just through the schools, such as posting information at apartment complexes and community centers. (In existing LCAP - Action 5.4)
- Communicate through various channels, not just school newsletters, and include a non-written format of communication. (In existing LCAP - Action 5.4)
- Provide opportunities to teach families about strategies to support their children. (In existing LCAP - Action 5.8)
- Provide opportunities for parents to help parents, such as expanding Parent Cafes. (In existing LCAP - Action 5.8)
- Develop a recognition system for parents who are volunteering in their school and in the district. (Added to Action 5.4)
- Provide training to parents who agree to serve on site or district committees. (Added to Action 5.8)

The Student Leaders provided input specifically on what makes up a welcoming. They shared the following ideas:

- Identify elements that make-up a welcoming environment (In existing LCAP - Action 5.1)

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:

- Add two assistant principals at the high schools (FHS and RHS) to bring staffing in alignment with elementary and middle schools (Modified budget allocation to Action 4.9)
- Fund additional teacher librarian positions to ensure access at the elementary schools (In existing LCAP - Action 2.10)
- Add Empathy courses for grades 2 - 4 and allow more guest speakers (Modified Action 1.4)
- Include supporting the families of youth who are foster or unsheltered in accessing resources (Modified Action 1.5)
- Provide more professional development on ELD so that staff understand the why. This would include PD around the assessments that lead to reclassification (In existing LCAP - Action 2.2)
- Provide a parent support liaison position for Special Education families (Added Action 6.7)
- Streamline the number of apps schools/district use so that parents do not have to go to multiple sources to obtain information (In existing LCAP - Action 5.4)
- Develop community partnerships that will help families access resources (In existing LCAP - Action 5.5)

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

During the March 21, 2023, 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.

The feedback from the educational partners is influencing a focus on identified actions during the 2023/24 school year:

Modified Metrics

Goal 3 Metric: Reduce "Desired Outcome" for % of new teachers with preliminary credentials to be more reflective of the current teacher shortage.

Modified Actions

Action 1.4: Add empathy lessons for 2nd - 4th graders, as well as guest speakers and assemblies on this topic.

Action 1.5: Add "and their families" to the statement about the support provided to foster and unsheltered youth.

Action 2.7: Increase budget allocation to support the implementation of a robust academic intervention program.

Action 4.9: Increase budget allocation to add two high school assistant principals and an Early Childhood Education assistant principal.

Action 5.4: Add a process to honor/celebrate parent involvement (5.4.8) and provide childcare when possible for parent events (5.4.9).

Action 5.8: Add a training program for parents who participate on site or district committees (5.8.3)

Additional Actions

Action 2.21: Additional funds to reduce expectation on parents to purchase school supplies.

Action 6.6: Add action to provide support for high school students receiving special education services who are in need of social emotional mentoring.

Action 6.7: Add action to provide a parent support liaison for families with children receiving special education services.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Throughout the 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.	<p>Middle School Baseline: 229</p> <p>High School Baseline: 235</p>	<p>NEW BASELINE</p> <p>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.</p> <p>Middle School "average" for high</p>	<p>Middle School "average" for high level of Supports and Engagement: 48%</p> <p>High School "average" for high level of Supports and Engagement: 45%</p>		<p>Middle School "average" for high level of Supports and Engagement: 59%</p> <p>High School "average" for high level of Supports and Engagement: 55%</p>

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": 77%		5th Grade: Average reporting "Yes, most of the time" or "Yes, all of the time": 84%
"Anti-Bullying 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: Anti-bullying climate: 74% - Average reporting "Yes, most of the time" or "Yes, all of the time" 7th: Experienced any harassment or bullying within the past 12 months: 43% 9th: Experienced any harassment or bullying within the past 12 months: 30%		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
			11th: Experienced any harassment or bullying within the past 12 months: 27%		
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: 43% 9th Grade: 30% 11th Grade: 27%		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	35% reporting it is a moderate/severe problem		25% reporting it is a moderate/severe problem
Suspension Rates (Local Data Source: Aeries)	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	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	As of April 1, 2023 4.24% for all students 10.7% for Foster Youth 10.05% for Unsheltered Youth 2.64% for English Learners		3% for all students 5% for Foster Youth 5% for Unsheltered Youth 3% for English Learners 5% for Socioeconomically Disadvantaged Youth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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	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	5.52% for Socioeconomically Disadvantaged Youth 7.99% for Students with Disabilities 10.57% for African American students 1.67% for Asian students 0.84% for Filipino students 3.68% for Hispanic/Latino students 3.51% for White students 3.79% for Two or More Races students		5% for Students with Disabilities 3% for African American students 3% or less for Asian students 3% or less Filipino students 3% for Hispanic/Latino students 3% for White students 3% for Two or More Races students
Expulsion Rates (Local Data Source: Aeries)	The District used 2018/19 for baseline data. 21 Total Expulsions <ul style="list-style-type: none"> 19 of the 21 were Socioeconomic 	As of April 1, 2022 18 expulsions <ul style="list-style-type: none"> 16 out of the 18 were Socioeconomically 	As of April 1, 2023 11 expulsions <ul style="list-style-type: none"> 9 out of the 11 were Socioeconomically 		10 or less expulsions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>micallly disadvantaged students</p> <ul style="list-style-type: none"> 10 of the 21 were African American students 	<p>disadvantaged students</p> <ul style="list-style-type: none"> 9 out of the 18 were African American students 	<p>disadvantaged students</p> <ul style="list-style-type: none"> 5 out of the 11 were African American students 		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Develop and implement a Tier I Social-Emotional program.	<p>1.1.1. Create a district-wide common definition (including family, student, classified, and certificated staff voice) of Tier I Social-Emotional Learning.</p> <p>1.1.2 Provide high-quality professional development and implementation planning on social-emotional learning at the Tier 1 (universal) level. Include a menu of evidence based, Board approved, curricula and strategies to integrated into academic instruction.</p>	\$216,917.00	No
1.2	Develop and implement a Tier II Social-Emotional program.	<p>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.</p> <p>1.2.2 Create safe spaces on campuses (classroom and/or non-classroom space) where students are able to find calmness and support.</p>	\$633,827.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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 most need of additional support. 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.</p>		
1.3	Develop and implement a Tier III Social-Emotional program.	<p>1.3.1 Increase resources and capacity for individualized (Tier III) SEL, Mental Health, and Broad Wellness support within a systematic framework that provides accountability for service delivery and effectiveness.</p> <p>1.3.2 Continue to partner with Care Solace, a company that helps staff and families access community based social-emotional resources.</p> <p>The District is allocating \$1,053,750.00 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 need of the most support. 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</p>	\$1,053,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
		supports and services. During the 2022/23 school year, the District contracted with a local agency to provide mental health groups at almost all of the FSUSD school sites. This service will continue during the 2023/24 school year. Care Solace recorded 2,971 inbound interactions and 373 "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.		
1.4	Bullying Prevention Program	Implement empathy lessons in grades 2nd - 4th and bully prevention program in grades 5, 6, and 7. This can include classroom speakers and school assemblies.	\$50,000.00	No
1.5	Social-Emotional Resources for Foster Youth, Unsheltered Youth, and Undocumented Youth	<p>1.5 Work with District and community Foster Youth and Homeless liaisons to identify social-emotional needs, and support the students, and their families, in accessing resources to address the identified needs.</p> <p>Educational partners identified the need to provide even greater social-emotional support for the District's foster youth, unsheltered youth, and undocumented youth. Using a Learning Communities for School Success Program grant, students will receive support from Community Outreach Liaisons using the research-based Check-and-Connect program to help provide support for the students and their families.</p>	\$193,808.00	Yes
1.6	Social-Emotional Parent Education	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.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
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.	\$130,000.00	Yes
1.8	Wellness Activities for Staff	1.8 Offer additional staff social-emotional, mental health, and wellness supports based on a careful analysis of staff needs.	\$10,000.00	No

Goal Analysis [2022-23]

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

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

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

Action 1: In Progress - The SEL Committee met several times in fall and winter to determine the components of Tier 1 and begin the process of reviewing Tier 1 resources and materials. The SEL Curriculum was reviewed and piloted in spring 2023. A recommendation was brought to the Governing Board, and approved, in May 2023.

Action 2: In Progress - The Blueprint for MTSS Success was revised for district wide implementation. The Blueprint outlines the framework for a fully tiered system of support for students. The Blueprint for MTSS Success was shared with administrators in March 2023.

Action 3: In progress - Collaborated with County Mental Health as well as other relevant outside agencies in order to provide strategies, resources and training in psychological and mental health issues. Contracted with community health agencies or other qualified

professionals to provide mental health services. Planning to review universal behavior health screenings for all students to facilitate identification of students with underlying needs beginning in Spring 2023.

Action 4: In Progress - The district has hired an individual who is providing workshops in almost all 5th and 6th grade classrooms. Fairfield SROs are providing the workshops in their schools.

Action 5: In Progress - As of March 17, 2023, Attendance Liaisons and Community Outreach Liaisons are serving approx. 277 homeless or foster students in need of additional support through a research-based mentorship program. The Family Resource Center Community Outreach Liaisons have supported 3,815 families this school year. Services counts are disaggregated as follows: Case management: 538; Walk - Ins: 492; Phone calls: 1,015; Basic Need Disbursements: Approximately 1,770.

Action 6: In Progress - Four parent/community awareness events were held Jan-Feb 2023. Mental Health 101 parent education events are scheduled for May 2023. Collaboration with SCOE is in progress to provide Youth Mental Health First Aid training for parents, Fall 2023.

Action 7: In Progress - Proposals for professional learning now incorporate the three signature practices for adult SEL. A "Healing Day" for site admin and Educational Services was held on Monday, December 5, 2022 in partnership with Flourish Agenda. Eighty-four staff members registered for the HCE certification from August 2022-October 2022. FSUSD 2nd Annual Healing held on 10/07/22. Spring 2023 Cohort will start in Feb. 2023.

Action 8: In Progress - The district has added Care Solace. Since July 1, 2022, there have been 326 students referred by staff for support and 42 family-initiated cases. In addition, members of the Wellness Committee are coordinating staff wellness activities. To date, the District has participated in a step/walking challenge and a volleyball tournament. There are plans in place for a bowling event, as well. Based on feedback from the Wellness Committee, Educational Services has created a weekly newsletter, Mindful Minute, which shares information about wellness activities. The newsletter for families will be added during the 2023/24 school year.

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 \$2,246,578.00 to implement the actions/services identified in Goal 1 and has expended \$2,830,711.00. Of these funds, \$1,874,133.00 was allocated, with \$2,565,658.00 being expended, to support the needs of unduplicated students.

Action 1: The District budgeted \$352,445.00 towards the development and implementation of a Tier I social-emotional program and has expended approximately \$203,637.00. The District did not have enough of the resources in place to administer a universal screener. As a result, not all of the funds were expended.

Action 2: The District budgeted \$537,738.00 towards the development and implementation of a Tier II social-emotional program and has expended approximately \$608,125.00. The District determined was no material difference between what was budgeted and what was expended.

Action 3: The District budgeted \$803,750.00 towards the development and implementation of a Tier III social-emotional program and has expended approximately \$1,346,961.00. The District was able to allocate additional ESSER III funds towards group workshops/counseling for the 2022/23 school year. This increased funding will be continued through the 2023/24 school year.

Action 4: The District budgeted \$10,000.00 towards the implementation of a bully prevention program and has expended approximately \$49,291.00. The District determined hiring an outside agency to provide the student workshops best addressed the need. The allocation for the 2023/24 school year will be increased to reflect the continuation of this program.

Action 5: The District budgeted \$302,645.00 towards the social-emotional resources for Foster Youth, Unsheltered Youth, and Undocumented Youth, and has expended approximately \$347,430.00. The District determined was no material difference between what was budgeted and what was expended.

Action 6: There were no funds budgeted towards the implementation of this action.

Action 7: The District budgeted \$230,000.00 towards Healing Centered Engagement and has expended approximately \$263,142.00. The District determined was no material difference between what was budgeted and what was expended.

Action 8: The District budgeted \$10,000.00 towards wellness activities for staff and has expended approximately \$12,125.00. The District determined was no material difference between what was budgeted and what was expended.

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:

- "Social and emotional learning supports" percentage for 5th grade on the California Healthy Kids Survey
- Expulsion rates

Metrics "not on target" to Meet 2023/24 Desired Outcome

- "Overall Supports and Engagement" District CSI Score on the District Climate Report
- "Anti-Bullying Climate" score as reported on the Students' California Healthy Kids Survey

- Perception regarding School Safety as measured on the California Healthy Kids Survey's "Experienced any harassment or bullying" question
- Staff's perception of harassment, bullying among students on the California School Staff Survey
- Suspension Rates

The area of greatest focus for the 2023/24 school year will be on the implementation of the Tier I social-emotional program, as well as on strategies to address harassment or bullying.

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:

Adjust "Overall Supports and Engagement" metric to be more reflective of the growth over the last two years.

Adjust "Expulsion Rate" metric to reflect 10 or less expulsions.

Actions:

1.4 - Adds empathy lessons for 2nd - 4th graders, as well as guest speakers and assemblies on this topic.

1.5 - Adds "and their families" to the statement about the support provided to foster and unsheltered youth.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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	<p><1% FTE mis-assignment of teachers of English learners</p> <p>< 1% total teacher mis-assignments.</p> <ul style="list-style-type: none"> 18 vacant positions (1.81% of all) 	<p><1% FTE mis-assignment of teachers of English learners</p> <p>2.04% total teacher mis-assignment.</p> <p>7 vacant positions</p>	<p>The State has not yet released their official numbers. As a result, we are using the most current data which is from CBEDS 2022.</p> <p>1.06% FTE mis-assignment of teachers of English learners (10 FTE)</p>		<p><1% FTE mis-assignment of teachers of English learners</p> <p>< 1% total teacher mis-assignments.</p> <p>< 5 vacant positions</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	teaching assignments)		7.19% total teacher mis-assignment (68 FTE) 1 vacant position		
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 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 had a rating of "good" 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	Given the suspension of the 2020 and 2021 Smarter Balanced Assessment, the District does not have this data available for Year 1 Outcome data.	2022 State Data All Students: 68.6 points below standard English Learners: 107.1 points below standard Foster Youth: 107.9 points below standard		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:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Unsheltered Youth: 123.4 points below standard</p> <p>Socioeconomically Disadvantaged Youth: 82.3 points below standard</p> <p>Students with Disabilities: 141.3 points below standard</p>		<p>Unsheltered Youth: 138.7 points below standard</p> <p>Socioeconomically Disadvantaged Youth: 99.5 points below standard</p> <p>Students with Disabilities: 144.1 points below standard</p>		<p>50 points below standard</p> <p>Students with Disabilities: 110 points below standard</p>
Smarter Balance English Language Arts Performance	<p>The District used July 2019 for baseline data.</p> <p>All Students: 18.5 points below standard</p> <p>English Learners: 60.7 points below standard</p> <p>Foster Youth: 72.7 points below standard</p> <p>Unsheltered Youth: 83.4 points below standard</p> <p>Socioeconomically Disadvantaged Youth: 46.7 points below standard</p>	<p>Given the suspension of the 2020 and 2021 Smarter Balanced Assessment, the District does not have this data available for Year 1 Outcome data.</p>	<p>2022 Data:</p> <p>All Students: 29.1 points below standard</p> <p>English Learners: 77.9 points below standard</p> <p>Foster Youth: 81.3 points below standard</p> <p>Unsheltered Youth: 104.7 points below standard</p> <p>Socioeconomically Disadvantaged Youth: 59.8 points below standard</p>		<p>All Students: At Standard</p> <p>English Learners: 30 points below standard</p> <p>Foster Youth: 40 points below standard</p> <p>Unsheltered Youth: 50 points below standard</p> <p>Socioeconomically Disadvantaged Youth: 10 points below standard</p> <p>Students with Disabilities: 80 points below standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disabilities: 111.7 points below standard		Students with Disabilities: 111.3 points below standard		
NWEA - Measures of Academic Progress (MAP) - Reading	<p>Students will meet/exceed growth projections in reading on the winter-to-winter Conditional Growth Index (CGI).</p> <p>% of students who met/exceeded CGI All Students - 44% English learners - 33% Foster Youth - 39% Students with Disabilities - 33% Low Income - 40% Unsheltered - 42%</p>	<p>Percent of students who met or exceeded CGI.</p> <p>All Students - 41% English learners - 45% Foster Youth - 21% Students with Disabilities - 44% Low Income - 42% Unsheltered - 47%</p>	<p>Percent of students who met or exceeded CGI.</p> <p>All Students - 50.2% English learners - 48.5% Foster Youth - 39.2% Students with Disabilities - 45.9% Low Income - 47.8% Unsheltered - 52.9%</p>		<p>% of students who met/exceeded CGI All Students - 59% English learners - 54% Foster Youth - 60% Students with Disabilities - 54% Low Income - 61% Unsheltered - 63%</p>
NWEA - Measures of Academic Progress (MAP) - Mathematics	<p>Students will meet/exceed growth projections in mathematics on the winter-to-winter conditional growth index.</p> <p>% of students who met/exceeded CGI</p>	<p>Percent of students who met or exceeded CGI.</p> <p>All Students - 38% English learners - 39% Foster Youth - 57% Students with Disabilities - 42%</p>	<p>Percent of students who met or exceeded CGI.</p> <p>All Students - 52.9% English learners - 50.9% Foster Youth - 49.4% Students with Disabilities - 48.8%</p>		<p>% of students who met/exceeded CGI All Students - 48% English learners - 50% Foster Youth - 57% Students with Disabilities - 52% Low Income - 54% Unsheltered - 49%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All Students - 33% English learners - 29% Foster Youth - 36% Students with Disabilities - 31% Low Income - 33% Unsheltered - 28%	Low Income - 38% Unsheltered - 64%	Low Income - 50.9% Unsheltered - 51.6%		
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%.	The 2021/22 reclassification rate for FSUSD is 11.4%.		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 2019-20 and 2020-21 to determine what percentage of students progressed	44.2% of FSUSD EL students increased at one level on the 2021-22 ELPAC Summative.		55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		at least one level on the ELPAC Summative from one year to the next.			
College/Career Readiness (State Dashboard)	<p>The District used 2020 for baseline data.</p> <p>Prepared: All Students - 34.3% English Learners - 4.3% Foster Youth - 14.3% Unsheltered Youth - 6% Socioeconomically Disadvantaged Youth - 23.5% Students with Disabilities - 11.1%</p> <p>Students Approaching Prepared: All Students - 17.1% English Learners - 7% Foster Youth - 0% Unsheltered Youth - 17.9% Socioeconomically Disadvantaged Youth - 17% Students with Disabilities - 11.7%</p>	The District does not yet have current data for this metric.	The District does not yet have current data for this metric.		<p>Prepared: All Students - 50% English Learners - 25% Foster Youth - 25% Unsheltered Youth - 25% Socioeconomically Disadvantaged Youth - 50% Students with Disabilities - 25%</p> <p>Students Approaching Prepared: All Students - 25% English Learners - 25% Foster Youth - 25% Unsheltered Youth - 25% Socioeconomically Disadvantaged Youth - 25% Students with Disabilities - 25%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advanced Placement Examinations	The District used 2020 for baseline data. 60.6% All students 57.14% English learners 0% Foster Youth 52.44% Socioeconomically Disadvantaged Youth	2021 Data 52.55% All Students 50% English learners 0% Foster Youth 42.25% Socioeconomically Disadvantaged Youth	2022 Data 61.33% All Students 0% English learners 0% Foster Youth 69.77% Socioeconomically Disadvantaged Youth		70% All students 70% English learners 70% Foster Youth 70% Socioeconomically Disadvantaged
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	2022 Data 18.8% - All Students 0.0% - English Learners 0.0% - Foster Youth 10.6% - 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	2021 Data 53.57% All students	2022 Data 43.4% - All students 4.2% English learners		55% All students 20% English learners 20% Foster Youth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	9.18% English learners 0% Foster Youth 35.66% Socioeconomically Disadvantaged Youth	3.12% English learners 0% Foster Youth 41.09% Socioeconomically Disadvantaged Youth	0.0% - Foster Youth 32.2% - Socioeconomically Disadvantaged Youth		50% Socioeconomically Disadvantaged Youth
University of California "A-G" Pathway Completion Rate	The District used July 2019 for baseline data. 34% All students 8% English learners 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	2022 Data 41.7% All students 8.8 % English learners 0% Foster Youth 29.1% Socioeconomically Disadvantaged Youth		45% All students 20% English Learners 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.	2021 Data 17.83% of the HS students completed one or more CTE pathways. Class of 2021 Seniors	2022 Data 25.83% of the HS students completed one or more CTE pathways. Class of 2022 Seniors		40% of the HS students complete one or more CTE pathways. Class of 2023 Seniors 10% English learners

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Class of 2019 Seniors 1.96% English learners 0% Foster Youth 1.9% Socioeconomically Disadvantaged Youth 0.68% Students with Disabilities	0.72% English learners 4.84% Foster Youth 4.25% Socioeconomically Disadvantaged Youth 1.99% Students with Disabilities	6.12% English learners 0% Foster Youth 11.25% Socioeconomically Disadvantaged Youth 1.72% Students with Disabilities		15% Foster Youth 15% Socioeconomically Disadvantaged Youth 10% Students with Disabilities
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) <ul style="list-style-type: none"> • ELA - Full Implementation • Math - Full Implementation • Social Science - 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	Based on a survey of FSUSD Staff conducted in February 2023, the District has achieved the following ratings: ELA - Full Implementation, with Sustainability ELD - Full Implementation, with Sustainability Math - Full Implementation, with Sustainability		<ul style="list-style-type: none"> • 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
	<ul style="list-style-type: none"> • ELD - Full Implementation • NGSS - Beginning Development 	<p>ELD - Full Implementation</p> <p>NGSS - Initial Implementation</p>	<p>NGSS - Full Implementation, with Sustainability</p> <p>History/Social Science - Full Implementation, with Sustainability</p>		
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 maintains a 1:1 student to technology ratio.		The District will have 1:1 student to technology ratio
Course Access	<p>The District will use 2022/23 course schedules for baseline data.</p> <p>College Prep English Enrollment All Students - 92% English Learners - 76% Foster Youth - 78% SED - 84% Students with Disabilities - 75%</p>	New Metric	New Metric		<p>College Prep English Enrollment All Students - 94% English Learners - 80% Foster Youth - 80% SED - 85% Students with Disabilities - 80%</p> <p>College Prep Mathematics Enrollment All Students - 90% English Learners - 88%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>College Prep Mathematics Enrollment All Students - 86% English Learners - 86% Foster Youth - 80% SED - 81% Students with Disabilities - 67%</p> <p>Career Technical Education Enrollment All Students - 37% English Learners - 23% Foster Youth - 24% SED - 35% Students with Disabilities - 31%</p>				<p>Foster Youth - 85% SED - 85% Students with Disabilities - 70%</p> <p>Career Technical Education Enrollment All Students - 40% English Learners - 25% Foster Youth - 25% SED - 37% Students with Disabilities - 35%</p>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Career Technical Education	<p>Expand and enhance the District's Career Technical Education (CTE) program by completing the following steps:</p> <p>2.1.1 Develop and implement CTE pathway focused on the field of education.</p> <p>2.1.2 Revise CTE courses that are currently not a-g approved to submit as a-g courses.</p>	\$1,609,452.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>2.1.3 Develop articulation agreements for each CTE pathway that does not currently have an articulation agreement.</p> <p>2.1.4 Provide additional opportunities for underrepresented students to access and successfully complete CTE pathways.</p> <p>2.1.5 Develop clear articulation of middle school elective programming to our high school CTE pathways.</p> <p>2.1.6 Develop the outreach plan to 8th grade students and parents of the CTE pathways that are accessible at the 9th grade level. Execute the outreach plan.</p> <p>2.1.7 Develop the marketing plan of our CTE pathways to the broader community including marketing with the EDC, Rotaries, Chamber of Commerce. Execute the marketing plan.</p> <p>2.1.8 Ensure students have access to strong CTSO programs.</p> <p>2.1.9 Ensure transitions of students from CTE programs into CTE aligned gainful employment. This will include internship opportunities during high school and employment post-high school.</p> <p>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.</p>		
2.2	EL Master Plan Implementation	<p>Implement the actions associated with the EL Master Plan that was adopted during the 2018/19 school year.</p> <p>2.2.1 Add supplemental English learner counseling services for high school students.</p>	\$2,010,616.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2.2.2 Maintain and expand additional supports for English learners, including English 3D for long term ELs, 6th grade reading intervention, and 3rd grade reading intervention.</p> <p>2.2.3 Develop and implement content-based tutoring in order to improve graduation rates and a-g eligibility for English learners.</p> <p>2.2.4 Provide additional and/or expanded opportunities, including dual enrollment in community college offerings or extended day class periods, for English learners to access and be successful in UC "a-g" courses.</p> <p>2.2.5 Refine and continue to provide professional development and coaching for teachers to support high-quality integrated and designated ELD instructional strategies utilizing board adopted curricular materials and ELD grade level lessons.</p>		
2.3	Ethnic Studies	Review and refine current ethnic study course guides and materials to ensure alignment with Ethnic Studies Model Curriculum.	\$55,000.00	No
2.4	TK - 12 Curriculum Maps	<p>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.</p> <p>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.</p>	\$90,000.00	No

Action #	Title	Description	Total Funds	Contributing
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	<p>Provide a Tier II mathematics intervention program for identified students in 6th-8th grade.</p> <p>Principally directed towards the District's unduplicated students, the 2022 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.</p>	\$362,095.00	Yes
2.7	MTSS	<p>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.</p> <p>This action includes the implementation of a robust academic intervention program for students who are in need of Tier II and Tier III support.</p> <p>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.</p> <p>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</p>	\$1,171,921.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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 five of implementation), pre-COVID data 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.		
2.8	Academic Counseling Services	<p>Enhance the District's College and Career Readiness (CCR) efforts</p> <p>2.8.1 Create a roadmap of College and Career Readiness indicators throughout a student's academic career (with targets) - Inform and educate parents/families, students, and staff on CCR indicators/measures at key transition points.</p> <p>2.8.2 Expand and refine "connector" exposures to (grade 12 and grade 5) INSPIRE program.</p> <p>2.8.3 Refine the scope of the College and Career Center's services to ensure collaboration with counselors and targeted support for at promise students.</p> <p>2.8.4 Refine the counseling program and align with the ASCA National Model Standards, including data-informed decision making and closing achievement and opportunity gaps in order to result in improved student achievement, attendance, and discipline.</p>	\$2,836,403.00	No
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	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>THAT ADDRESSES THE SUPPORTS FOR STUDENTS RECEIVING SPECIAL EDUCATION SERVICES. THIS ACTION ALIGNS WITH THE NEW GOAL.</p> <p>Improve the supports provided to students with special needs</p> <p>9.1.1 Review program offerings to ensure appropriate continuum of services preschool through adult school.</p> <p>9.1.2 Clearly articulate and support the implementation of materials and programs available for students with special needs.</p>		
2.10	TK - 12 Literacy Plan	<p>Implement the District's TK - 12 Literacy Plan</p> <p>2.10.1 Expand evidence based 3rd grade reading intervention at all FSUSD schools.</p> <p>2.10.2 Expand evidence based 6th grade reading intervention to all FSUSD schools.</p> <p>2.10.3 Expand Read 180 intensive literacy intervention to K-8 schools.</p> <p>2.10.4 Add additional staff to support the implementation of evidence based literacy strategies and student monitoring</p> <p>2.10.5 Provide professional development/coaching on systematic literacy instruction and effective instructional practices for teachers, para-educators and site administrators.</p> <p>2.10.6 Review and potentially adopt new early literacy assessments.</p> <p>2.10.7 Identify the dyslexia screener to be used.</p> <p>2.10.8 Identify the curriculum and programs to be used for specific intervention for dyslexia.</p>	\$2,515,088.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The 2022 Dashboard documents English learners, Foster Youth, and Unsheltered are identified as "Very Low" while students who are Socioeconomically Disadvantaged are identified as "Low" on the State's English Language Arts academic performance indicator. The funds identified in 2.10 are non-Supplemental/Concentration funds, but will positively impact foster youth, English learner, and low-income students. The plan includes reading intervention programs at all grade levels, as well as staff coaching and the implementation of new literacy assessments. While all students will benefit, this concentrated support will be of greatest benefit to our English learner, foster youth, and low-income students.</p>		
2.11	FSUSD Equity Plan	<p>Implement the District's Equity Plan, which includes addressing the following four actions. The activities are updated annually based on input from the FSUSD Equity Committee:</p> <p>2.11.1 Expand the Equity Committee to include parents, students, additional staff members, and community partners.</p> <p>2.11.2 Develop and implement professional development opportunities that focus on building strong relationships with students and families.</p> <p>2.11.3 Implement the Youth Participatory Action Research (YPAR) program to empower young people to explore pressing issues.</p> <p>2.11.4 Develop a menu of successful early, research-based interventions that sites can implement when students begin exhibiting behaviors that are disruptive to the learning environment.</p> <p>School climate data from the California School Climate, Health and Learning Survey indicate that there is a need to continue a focus on equity. In addition, the district still experiences a disproportionality with suspensions of students who are African American. 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.</p>	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.12	High-Quality, Engaging Instruction	<p>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.</p> <p>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.</p>	\$580,203.00	Yes
2.13	Extended Learning Opportunities Grant	<p>Implement the strategies outlined in the Extended Learning Opportunities Grant.</p> <p>The District is allocating \$1,000,000 from the Expanded Learning Opportunity Grant to support the needs of foster youth, English learners, and low-income students. This includes strategies such as providing afterschool learning hubs and mental health support.</p>	\$1,800,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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. The National Forum on Early Childhood Policy and Programs found that high quality early childhood programs can yield a \$4 return per \$1 invested. The State preschool program specifically supports students whose families are socioeconomically disadvantaged.	\$2,193,623.00	Yes
2.15	Site Specific Support for Unduplicated Students	Site-level support for unduplicated students as outlined in each school's Single Plan for Student Achievement.	\$703,379.00	Yes
2.16	Optional Learning Environments	<p>Provide optional schools and programs that support students who desire and/or benefit from a smaller, more concentrated learning environment.</p> <p>The District has prided itself on providing learning options for families and students. This continues to be a request from educational partners and one which they highlight as a benefit of having their children educated in FSUSD. 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.</p>	\$6,614,100.00	Yes
2.17	Technology & Access	<p>Purchase and replace technology to ensure all students have access to internet and 1:1 devices.</p> <p>The District is allocating \$1,300,000.00 to ensure all students, and principally directed to support the District's foster youth, low income</p>	\$1,300,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
2.18	"a-g" Completion Improvement Grant	<p>Implement the "a-g" Completion Improvement Grant</p> <p>2.18.1 Provide before and after school coursework retakes for students to validate a "D" grade in any of their "a-g" coursework. Provide before and after school "a-g" coursework opportunities for students that did not have access during their school day schedule.</p> <p>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.</p> <p>2.18.3 Offer a Solano Community College elective course through dual enrollment.</p> <p>2.18.4 Provide AP and IB exam fee assistance for foster, low-income, and English learner students.</p> <p>2.18.5 Provide tutoring programs.</p> <p>2.18.6 Provide information nights for students and families.</p> <p>2.18.6 Provide extra-hourly pay for counselors to review transcripts.</p> <p>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</p>	\$297,035.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.	\$9,216,000.00	Yes
2.20	Universal Pre-Kindergarten (UPK) Planning and Implementation Grant	Implement the UPG grant plan as approved by the Governing Board.	\$300,000.00	No
2.21	School Supplies	Provide school supplies that are traditionally asked of parents to provide.	\$150,000.00	No

Goal Analysis [2022-23]

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

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

The District identified nineteen actions needed to meet Goal 2. After two years of the three year plan, the District is "in progress" on seventeen actions and "completed/ongoing" on two actions.

Action 1: In Progress - Staff has developed and implemented a CTE pathway focused on the field of education and revised CTE courses that are currently not a-g approved to submit as a-g courses. In addition, there are four courses currently articulated with Solano Community College. DVP 1 & DVP 2 articulation agreement is in progress with Diablo Valley College. Floral Design articulation agreement is in progress with Yuba Community College. Course proposal for a middle school Career Explorations course has been Board approved for the 2023/24 school year. The purchase order for the Paxton-Patterson Labs that will be used in the labs is complete. Delivery and installation of materials will occur in June and July. Information showcase events have been held at the middle schools and high schools. Some marketing materials have been created. Presentation was given to the Chamber of Commerce. In-person Advisory Board meeting and showcase night has been held. CTSO manual is in progress. A CTSO stipend is being finalized. Meeting held with Carpenters Union to discuss potential pre-apprenticeship program. GradLeaders platform is in the contract process and will be utilized as the platform to house student internships.

Action 2: In Progress - One position (1.0 FTE) is currently unfilled but is advertised and in process. Approximately 65-70 students are attending tutoring sessions at the three comprehensive high schools. 140 English learner students are currently receiving extended day English 3D long term EL intervention, 259 are receiving 3rd grade reading intervention. 6th grade reading intervention curriculum is currently being refined. During the 2022/23 school year Secondary Education allotted funds from the "A-G" completion improvement grant to fund the following activities: before and after school course retakes to validate for "a-g," tutoring sessions before and after school, information nights for parents and students, and counselor extra hourly pay to conduct transcript evaluations and identify students not meeting "a-g" and communicate with students and families the plan to remediate/validate coursework to meet "a-g." The Secondary Education department is currently in process with Solano Community College to execute a California College and Career Access Pathways (CCAP) agreement with Solano Community College for the 2023/24 school year. "High Five" integrated language development instructional routines professional learning and coaching is being implemented at five schools in FSUSD in 2022-23. Additionally, professional learning and coaching is provided to high school teachers who are utilizing the newly adopted English 3D Course C designated ELD instructional materials.

Action 3: In Progress - Six staff members are currently in cohort B for the Ethnic Studies training with History Project. A team of staff members from cohort A and B will write a new course in June 2023.

Action 4: In Progress - Curriculum Maps for 2nd and 3rd grade were developed in January 2023. A team of teachers will meet in June 2023 to create and finalize maps for the 2023-24 school year.

Action 5: In Progress - The Math Task Force met in February and March 2023. They will meet again in April and May 2023 to make recommendations for a new Math Literacy Plan.

Action 6: In Progress - The Math Task Force met in February and March 2023. They will meet again in April and May 2023 to make recommendations for a new Math Literacy Plan.

Action 7: In Progress - The Blueprint for MTSS Success was revised for district wide implementation. The Blueprint outlines the framework for a fully tiered system of support for students. The Blueprint for MTSS Success was shared with administrators in March 2023.

Action 8: In Progress - The October Inspire Dreams Start Now 8th grade event was held in-person for the first time since 2019. The Inspire Dreams Move Forward event was postponed due to a lack of businesses able to participate for this year. The Inspire Board is scheduled to hold an in-depth planning session to develop the full continuum for each phase of Inspire. This work will expand and refine the "connector" exposures to grades 5-12. ASCA training provided to all counselors on November 17, 2022. A second ASCA training, "Build a Culturally Sustaining School Counseling Program," was held on March 16, 2023. College and Career Technicians and Counselors collaborated in December to identify next steps and actions at their school sites to support at promise students.

Action 9: This action was removed in the 2022/23 revision of the LCAP.

Action 10: In Progress - 278 third graders have regularly attended and received foundational literacy skills tutoring. Third grade students who attended third grade reading intervention made an average of 12 RIT points growth on the winter MAP assessment compared to their Fall scores. The average third grade FSUSD student made 7.9 RIT points growth. The district is in the process of refining the 6th grade reading intervention program to be implemented in 2023-24. The Read 180 Teacher of Academic of Academic Support position was not filled in 2022-23 due to other vacant positions at the site. As of April 3, 2023, the Read 180 Teacher of Academic Support position at David Weir remains on maternity leave. Due to substitute and teacher shortages, the position has not been filled by a substitute teacher. Thus, Read 180 has not been implemented at Tolenas and David Weir in 2022-23. The Secondary Literacy Specialist left the district in January and the position has not been refilled. Educational Services has determined that 6.0 FTE Literacy Specialists will be finishing 2022-23. Educational Services will staff 6.0 Literacy Specialist positions in 2023-24. 30 FSUSD teachers have participated in the Core OERA professional learning course on systematic literacy instruction. An addition 30 teachers are currently participating in the OREA professional learning course on systematic literacy instruction. FastBridge was adopted in Spring 2022 as the new early literacy assessment system for students in K-2. FSUSD has selected and implemented the Fastbridge Dyslexia Screener. Special education employs Soudy System, an Orton Gillingham-based reading intervention program by Winsor Learning, for dyslexia remediation.

Action 11: In Progress - Staff has developed a cultural calendar which is shared with sites to include in newsletters. Board is adopting monthly resolutions honoring the cultures of the FSUSD community. Staff is continuing the implementation of HCE. Staff is working on a "Secret Shopper" process to support our learning communities being welcome to students and families. This project is being completed in partnership between the Equity Committee and the Student & Family Services Department.

Action 12: In Progress - The Blueprint for MTSS Success was revised for district wide implementation. The Blueprint outlines the framework for a fully tiered system of support for students. The Blueprint for MTSS Success was shared with administrators in March 2023.

Action 13: In Progress - 7.0 FTE Literacy Specialist positions and Literacy Coordinator position are in place and coaching/PD and other supports are ongoing. Supplemental leveled readers were purchased and deployed to elementary school sites. 3rd grade reading intervention was provided at 17 school sites. Fastbridge materials and assessments were procured and deployed to school sites. 6th grade reading intervention was not provided in 2022-23. Contracted mental health services were provided at all school sites. Extended day program for foster youth and unhoused students was implemented in March at two middle schools. 5.25 FTE Paraeducators were provided to support the expansion of Transitional Kindergarten and small group instruction utilizing SIPPS materials as a part of foundational literacy instruction outlined in the Literacy Plan.

Action 14: Completed/Ongoing - Current California State Preschool Program (CSPP) enrollment is 293 students, of which 278 students are part-time enrolled and 15 students are full-time enrolled. The Contract Monitoring Review, conducted by the California Department of Education on December 9, 2022, found zero errors/findings and the CSPP program met requirements on all five key dimensions. A CSPP Expansion Grant was awarded in the amount of \$571,141 to allow an additional eighty preschool students to attend the CSPP program when the new Mary Bird Early Childhood Center classroom construction is completed for the 2024/25 school year. FSUSD continues to implement a robust early childhood education program for preschool age children.

Action 15: In Progress - Sites have been provided funds to address the needs of unduplicated students and are using the funds as outlined in their SPSAs.

Action 16: In Progress - The District continues to provide optional programs that include Early College, Public Safety Academy, Virtual Academy, Sullivan Language Immersion Academy, Matt Garcia Career and College Academy, and a host of K-8 thematic schools. In addition, FSUSD offers CTE programs at the high school campuses, as well as a magnet GATE program and an IB program.

Action 17: Completed/Ongoing - The bid was awarded to Sterling Computers and the contract is being negotiated. The devices will be ordered as soon as the contract is approved. Devices will be received before the end of the year and distribute to students next school year.

Action 18: In Progress - Justifications for teachers to run the before school or after school "a-g" coursework have been submitted. Timesheets have been processed for the "a-g" sessions run before and after school. A meeting was held with the Vice President of Solano Community College. The CCAP agreement was reviewed during the meeting. The Vice President was not responsive for several months and in March assigned the task to a Dean at Solano Community College. A meeting with the Dean is planned for early April. Each high school has ordered the AP and IB exams for the 22/23 school year; the fees for the foster, low-income, and English learner students have been covered by the FSUSD funds. Timesheets have been processed for the counselors that submitted timesheets for the additional transcript review. Information nights have been held for students and families.

Action 19: In Progress - As of March 22, 2023, 1,133 students are being served in the Expanded Learning Opportunities Program.

Action 20: In Progress - TK Professional Learning Community was formed and has been meeting to discuss professional learning topics, specifically TK literacy, and determine instructional materials and supplies to support TK literacy instruction. FSUSD continues to analyze enrollment growth in order to purchase Board-adopted instructional materials and furniture for new TK 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 \$27,261,711.00 to implement the actions/services identified in Goal 2 and has expended \$30,573,346.00. Of these funds, \$21,955,384.00 was allocated, with \$26,353,338.00 being expended, to support the needs of unduplicated students.

Action 1: The District budgeted \$2,146,780.00 towards the implementation of the Career Technical Education program and has expended approximately \$1,289,745.00. Identified CTEIG funds are carried over for use during the 2023/24 school year.

Action 2: The District budgeted \$1,558,621.00 towards the implementation of the EL Master Plan and has expended approximately \$1,453,752.00. The District determined was no material difference between what was budgeted and what was expended.

Action 3: The District budgeted \$5,000.00 towards the development of the Ethnic Studies course and has expended approximately \$0.00. The District was able to move forward with this work without expending additional funds during the 2022/23 school year. However, instructional materials will need to be purchased during the 2023/24 school year, so the funding allocation for this action will be increased.

Action 4: The District budgeted \$90,000.00 towards the development of the TK - 12 Curriculum Maps and has expended approximately \$9,530.00. The substitute shortage has contributed to less teachers being willing to support this work. The District will be reducing the budget associated with this action for the 2023/24 school year.

Action 5: The District budgeted \$10,000.00 towards the development and implementation of the Tier I Mathematics program and has expended approximately \$6,454.00. The District determined was no material difference between what was budgeted and what was expended.

Action 6: The District budgeted \$336,957.00 towards the development and implementation of the Tier II Mathematics program and has expended approximately \$372,372.00. The District determined was no material difference between what was budgeted and what was expended.

Action 7: The District budgeted \$222,940.00 towards the implementation of MTSS and has expended approximately \$230,962.00. The District determined was no material difference between what was budgeted and what was expended.

Action 8: The District budgeted \$2,711,026.00 towards academic counseling services and has expended approximately \$2,884,034.00. The District determined was no material difference between what was budgeted and what was expended.

Action 9: This action was removed in the 2022/23 revision of the LCAP.

Action 10: The District budgeted \$2,417,772.00 towards the implementation of the TK - 12 Literacy Plan and has expended approximately \$2,452,254.00. The District determined was no material difference between what was budgeted and what was expended.

Action 11: The District budgeted \$5,000.00 towards the FSUSD Equity Plan and has expended approximately \$6,000.00. The District determined was no material difference between what was budgeted and what was expended.

Action 12: The District budgeted \$571,486.00 towards high-quality, engaging instruction and has expended approximately \$894,344.00. The Board approved new salary schedules after the start of the 2022/23 school year which resulted in higher costs. The District will be increasing the amount allocated towards this Action for the 2023/24 school year.

Action 13: The District budgeted \$2,050,000.00 towards the Extended Learning Opportunities Grant and has expended approximately \$3,054,543.00. The increased costs is a result of increased compensation for the teachers and paraeducators who are providing the services.

Action 14: The District budgeted \$1,545,616.00 towards early childhood education and has expended approximately \$1,656,488.00. The District determined was no material difference between what was budgeted and what was expended.

Action 15: The District budgeted \$804,633.00 towards specific site support for "unduplicated" students and has expended approximately \$744,037.00. The District determined was no material difference between what was budgeted and what was expended.

Action 16: The District budgeted \$6,614,100.00 towards the implementation of optional learning environments and has expended approximately \$8,372,869.00. The Board approved new salary schedules after the start of the 2022/23 school year which resulted in higher costs. The District will be increasing the amount allocated towards this Action for the 2023/24 school year.

Action 17: The District budgeted \$1,300,000.00 towards technology access and has expended approximately \$1,235,762.00. The District determined was no material difference between what was budgeted and what was expended.

Action 18: The District budgeted \$297,035.00 towards the "a-g" Completion Improvement Grant and has expended approximately \$151,508.00. The District budgeted funds for dual enrollment classes with Solano Community College which were not able to start during the 2022/23 school year. The District will maintain the allocation with the goal of having the dual enrollment classes starting in the 2023/24 school year.

Action 19: The District budgeted \$4,231,224.00 towards the Expanded Learning Opportunities Program and has expended approximately \$5,728,447.00. The District has increased the amount allocated to this action as it is expected the program will expand during the 2023/24 school year.

Action 20: The District budgeted \$343,521.00 towards the Universal Pre-Kindergarten (UPK) Planning and Implementation Grant and has expended approximately \$30,245.00. The funds are available for three years so the remaining will be carried over to be used during the 2023/24 school year.

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 "on target" to Meet 2023/24 Desired Outcome:

- Access to Instructional materials
- Well Maintained Facilities
- NWEA Measures of Academic Progress (MAP) Reading
- NWEA Measures of Academic Progress (MAP) Mathematics

- Implementation of Common Core State Standards, including English Language Development standards for English Learners
- Access to Technology

Metrics "not on target" to Meet 2023/24 Desired Outcome:

- Rate of Teacher Mis-Assignment
- Smarter Balanced Mathematics Performance
- Smarter Balanced ELA Performance
- English Learner Reclassification Rate
- ELPAC Summative Assessment
- Advanced Placement Examinations
- Early Assessment Program - Math
- Early Assessment Program - ELA
- University of California "A-G" Pathway Completion Rate
- Career Technical Education Pathway Competition Rate

Metric Unable to Measure (No State Data Available)

- College/Career Readiness (State Dashboard)

FSUSD will continue its intensive focus on improving English language arts and mathematics outcomes with the implementation of the TK - 12 Literacy Plan and the TK - 12 Mathematics plan.

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:

Course Access metric is added to ensure compliance with State requirements.

Desired Outcomes: No Changes

Actions:

2.7 - Increase budget allocation to support the implementation of a robust academic intervention program.

2.11 - Specific activities added to reflect feedback from the 2022/23 Equity Committee

2.21 - Provide school supplies that are traditionally asked of parents to provide.

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.	33% of hires in the 2022-23 have preliminary credentials.		45% 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.	For 2022/23 school year, the district retained 78% of the 2020/21 and 2021/22 hires.		85% of 2020-21 hires will be retained by the 2022-23 school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of paraprofessionals who annually participate in job-specific professional development.	Baseline will be established during the 2020/21 school year	The 2021/22 year established the baseline from which staff will work to improve. The baseline is 30%.	27% of the paraprofessionals have participated in job-specific professional development.		90% of the paraprofessionals annually participate in job-specific professional development.
Staff who identify "Strongly Agree" for "Staff Working Environment" Key Indicator on the California School Staff Survey Report.	33% Strongly Agree	31% Strongly Agree	35% 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: 3% Gap Filipino: 4% Gap Hispanic: 30% Gap White: 45% Gap Two or More Races: no gap, 5% above		African American: < 5% gap Asian: < 5% gap Filipino: < 5% gap Hispanic: < 20% gap White: < 35% gap Two or More Races: < 5% gap
Rate of Teacher Mis-assignment	<1% FTE mis-assignment of teachers of English learners < 1% total teacher mis-assignments.	<1% FTE mis-assignment of teachers of English learners 2.04% total teacher mis-assignment. 0 vacant positions	The State has not yet released their official numbers. As a result, we are using the most current data which is from CBEDS 2022. 1.06% FTE mis-assignment of		<1% FTE mis-assignment of teachers of English learners < 1% total teacher mis-assignments. < 5 vacant positions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> 18 vacant positions (1.81% of all teaching assignments) 		<p>teachers of English learners (10 FTE)</p> <p>7.19% total teacher mis-assignment (68 FTE)</p> <p>1 vacant position</p>		
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 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 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)	<p>2022 is the Baseline for this Data</p> <p>This school is a supportive and inviting place for staff to work. - 80%</p> <p>This school promotes trust and collegiality among staff. - 80%</p>	<p>% That Agree or Strongly Agree</p> <p>This school is a supportive and inviting place for staff to work. - 80%</p> <p>This school promotes trust and collegiality among staff. - 80%</p>	<p>% That Agree or Strongly Agree</p> <p>This school is a supportive and inviting place for staff to work. - 88%</p> <p>This school promotes trust and collegiality among staff. - 85%</p>		<p>This school is a supportive and inviting place for staff to work. - 90%</p> <p>This school promotes trust and collegiality among staff. - 90%</p> <p>This school promotes personnel participation in</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>This school promotes personnel participation in decision-making that affects school practices and policies. - 76%</p> <p>This school is a safe place for staff. - 78%</p>	<p>This school promotes personnel participation in decision-making that affects school practices and policies. - 76%</p> <p>This school is a safe place for staff. - 78%</p>	<p>This school promotes personnel participation in decision-making that affects school practices and policies. - 86%</p> <p>This school is a safe place for staff. - 81%</p>		<p>decision-making that affects school practices and policies. - 90%</p> <p>This school is a safe place for staff. - 90%</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Recruitment Plan	<p>Develop and implement a recruitment plan that creates opportunities to hire staff who are more reflective of our learning community.</p> <p>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.</p>	\$67,525.00	Yes
3.2	Staff Onboarding	Develop and implement an effective plan for employee onboarding new staff members.	\$817,760.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Staff Retention	Identify and implement district-wide norms and structures that effectively retain and develop a diverse, high-quality workforce.	\$112,542.00	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
3.5	High-Quality Professional Development for All Staff	<p>Develop and implement a robust professional development plan that includes ongoing coaching and support. Each professional development will embed equity and strategies for supporting our diverse learning population, to include foster youth, low-income, unsheltered youth, and English learners. Specific topics include:</p> <ul style="list-style-type: none"> • 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 <p>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</p>	\$2,445,659.00	Yes

Action #	Title	Description	Total Funds	Contributing
		effective MTSS implementation.		
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	\$1,395,000.00	No

Goal Analysis [2022-23]

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

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

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

Action 1: In Progress - Certificated recruitment schedule that encompasses 32 different job fairs. These job fairs were selected to recruit candidates that match FSUSD student demographics; Instituted a "Grow Your Own" program in conjunction with University of Massachusetts Global to pay for prospective teacher credentials. These candidates are currently employees of FSUSD who have a desire to teach. Candidates were selected to be reflective of the local learning community; Classified job fairs were held in October, and one upcoming in February to fill needed openings. Outreach for these job fairs is in locations to again meet the student demographics.

Action 2: In Progress - All newly hired certificated staff will receive an onboarding survey once they have completed all paperwork. The survey was developed to provide the human resources team with feedback about the hiring process. Information gathered from the survey will be used to make changes to improve and move candidates more efficiently through the hiring system. The classified onboarding survey began on March 1, 2023. An example of early feedback on the certificated survey was to provide all forms for signature electronically and make sure the applicant was aware to bring transcript to the site onboarding meeting so a second trip to human resources was not needed. The suggested changes were implemented immediately.

Action 3: In Progress - In collaboration with our labor partners, FSUSD negotiated competitive collective bargaining agreements (which included salary and benefit increases) to retain the workforce. FSUSD also offered various one-time wellness and attendance bonuses to add to this effort. In 2021, FSUSD began collecting information via exit surveys. Feedback from these surveys are used (where appropriate) to improve district-wide norms and structures. For example, transitioning to utilizing Informed K-12, is an example of a new norm and

structure that was created to help processing forms for all staff more efficient. FSUSD has also increased outreach via our labor partners and community partners like Travis Air Force Base.

Action 4: In Progress - Professional development for site administrators focused on MTSS occurred eight times between August and March 2023. In addition, Ed Services is in the process of developing a comprehensive professional development plan for the 2023-24 school year.

Action 5: In Progress - There have been 316 professional development sessions offered since August 2022. A total of 4178 people have participated in these sessions.

Action 6: In Progress - The New Teacher Academy encompasses 110 newly hired teachers in grades TK-12. Teachers have participated in at least one full day of professional learning around Universal Design for Learning, its implications for student learning, and its effectiveness as an educational framework. Teachers will participate in two more days of professional learning before the end of the school year and have been provided with training materials for self-guided professional learning. Additionally, a professional learning space has been established at H. Glenn Richardson where the cohort sessions are facilitated.

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 \$4,829,774.00 to implement the actions/services identified in Goal 3 and has expended \$4,487,843.00. Of these funds, \$2,662,790.00 was allocated, with \$2,958,699.00 being expended, to support the needs of unduplicated students.

Action 1: The District budgeted \$61,790.00 towards the implementation of a recruitment plan and has expended approximately \$65,365.00. The District determined was no material difference between what was budgeted and what was expended.

Action 2: The District budgeted \$804,000.00 towards staff onboarding and has expended approximately \$750,984.00. The District determined was no material difference between what was budgeted and what was expended.

Action 3: The District budgeted \$102,984.00 towards staff retention and has expended approximately \$108,942.00. The District determined was no material difference between what was budgeted and what was expended.

Action 4: The District budgeted \$165,000.00 towards site leadership professional development and has expended approximately \$165,000.00. The District determined was no material difference between what was budgeted and what was expended.

Action 5: The District budgeted \$2,601,000.00 towards high-quality professional development for all staff and has expended approximately \$2,893,334.00. The District determined was no material difference between what was budgeted and what was expended.

Action 6: The District budgeted \$1,095,000.00 towards the implementation of the Educator Effectiveness Grant and has expended approximately \$504,218.00. The substitute shortage impacted the District's ability to fully implement the New Teacher Academy. The remaining funds will be included in the 2023/24 budget as these funds need to be expended by the end of the 2025/26 school year.

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

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

Metrics "on target" to Meet 2023/24 Desired Outcome:

- Rate of 1st and 2nd year teacher retention
- Certificated staff demographics will reflect student population (with all populations except staff members who are Hispanic)
- Access to Instructional Materials as determined by William's Reports
- Well Maintained School Facilities
- Staff Perception on California School Staff Survey

Metrics "not on target" to Meet 2023/24 Desired Outcome:

- Percent of paraprofessionals who annually participate in job-specific professional development
- Staff who identify "Strongly Agree" for "Staff Working Environment" Key Indicator on the California School Staff Survey Report
- Rate of Teacher Mis-assignment

Metrics to be Modified:

- % of teachers to be hired with a preliminary credential will be adjusted, as the national teacher shortage is preventing the district from hiring teachers with preliminary credentials.

An area of increased focus for the 2023/24 school year will be on ensuring paraeducators have access to, and take advantage of, job related professional development, as well as a focus on teacher mis-assignments.

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: % of teachers to be hired with a preliminary credential will be adjusted, as the national teacher shortage is preventing the district from hiring teachers with preliminary credentials.

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

An explanation of why the LEA has developed this goal.

Throughout the 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 (Local Data Source: Aeries)	<p>The District used July 2019 for baseline data.</p> <p>95.19% for all students</p> <p>94.88% for Foster Youth</p> <p>90.56% for Unsheltered Youth</p>	<p>As of April 1, 2022</p> <p>90.78% for all students</p> <p>89.54% for Foster Youth</p> <p>82.74% for Unsheltered Youth</p> <p>90.11% for English Learners</p>	<p>As of April 1, 2023</p> <p>91.13% for all students</p> <p>89.51% for Foster Youth</p> <p>84.71% for Unsheltered Youth</p> <p>90.55% for English Learners</p>		<p>96% for all students</p> <p>95% for Foster Youth</p> <p>95% for Unsheltered Youth</p> <p>96% for English Learners</p> <p>95% for Socioeconomically Disadvantaged Youth</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	95.38% for English Learners 94.22% for Socioeconomically Disadvantaged Youth	89.02% for Socioeconomically Disadvantaged Youth	89.8% for Socioeconomically Disadvantaged Youth		
Chronic Absenteeism Rates (Local Data Source: Aeries)	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	As of April 1, 2023 30.23% for all students 32.62% for Foster Youth 48.63% for Unsheltered Youth 32.49% for English Learners 35.13% for Socioeconomically Disadvantaged Youth		20% for all students 20% for Foster Youth 30% for Unsheltered Youth 20% for English Learners 20% 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	2021/22 data 2 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)	2021/22 data 1.12% (75 dropouts out of 6,693 9th - 12th grade 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	2022 Graduation Rates Overall: 88.8% for all students 50% for Foster Youth 70.9% for Unsheltered Youth 79.8% for English learners 85% for Socioeconomically Disadvantaged Youth 62.8% 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 (Local Data Source: Aeries)	The District used 2018/19 for baseline data.	As of April 1, 2022 3.61% for all students	As of April 1, 2023 4.24% 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
	5.4% for all students	10.94% for Foster Youth	10.7% for Foster Youth		5% for Unsheltered Youth
	15.5% for Foster Youth	7.75% for Unsheltered Youth	10.05% for Unsheltered Youth		3% for English Learners
	9.6% for Unsheltered Youth	2.21% for English Learners	2.64% for English Learners		5% for Socioeconomically Disadvantaged Youth
	3% for English Learners	4.89% for Socioeconomically Disadvantaged Youth	5.52% for Socioeconomically Disadvantaged Youth		5% for Students with Disabilities
	7% for Socioeconomically Disadvantaged Youth	6.69% for Students with Disabilities	7.99% for Students with Disabilities		3% for African American students
	10% for Students with Disabilities	8.6% for African American students	10.57% for African American students		3% or less for Asian students
	12.1% for African American students	1.01% for Asian students	1.67% for Asian students		3% or less Filipino students
	1.8% for Asian students	1.02% for Filipino students	0.84% for Filipino students		3% for Hispanic/Latino students
	1.5% for Filipino students	3.07% for Hispanic/Latino students	3.68% for Hispanic/Latino students		3% for White students
	4.5% for Hispanic/Latino students	3.3% for White students	3.51% for White students		3% for Two or More Races students
	4.7% for White students				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5.8% for Two or More Races students	2.09% for Two or More Races students	3.79% for Two or More Races students		
Expulsion Rates (Local Data Source: Aeries)	<p>The District used 2018/19 for baseline data.</p> <p>21 Total Expulsions</p> <ul style="list-style-type: none"> 19 of the 21 were Socioeconomically disadvantaged students 10 of the 21 were African American students 	<p>As of April 1, 2022</p> <p>18 expulsions</p> <ul style="list-style-type: none"> 16 out of the 18 were Socioeconomically disadvantaged students 9 out of the 18 were African American students 	<p>As of April 1, 2023</p> <p>11 expulsions</p> <ul style="list-style-type: none"> 9 out of the 11 were Socioeconomically disadvantaged students 5 out of the 11 were African American students 		10 Total Expulsions
District Climate Survey (CalSCHLS)	<p>The District used the 2019/20 Climate Report Card for baseline data</p> <p>Middle School Score: 230</p> <p>High School Score: 269</p>	<p>NEW BASELINE</p> <p>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.</p>	<p>Middle School "average" for high level of Supports and Engagement: 48%</p> <p>High School "average" for high level of Supports and Engagement: 45%</p>		<p>Middle School "average" for high level of Supports and Engagement: 59%</p> <p>High School "average" for high level of Supports and Engagement: 55%</p>

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Student Engagement	<p>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.</p> <p>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.</p>	\$2,041,197.00	No
4.2	Substance Use Prevention	Implement a program to support students with issues related to substance use/abuse.	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Positive Behavior Interventions and Supports	<p>Re-affirm programs/supports associated with all Positive Behavior Interventions and Supports tiers.</p> <p>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 have significantly reduced suspensions. In 2022, 7 achievement groups (including foster youth and low-income students) were either in "High" or "Very High" on the State Dashboard. The implementation of PBIS can support the further reduction of suspensions and reduce the achievement gaps.</p>	\$40,658.00	Yes
4.4	School Facilities	<p>Make school facilities more safe and welcoming, to include landscaping, cleaner classrooms/bathrooms/grounds, school greeters, repair of older buildings, new classroom furniture, safer playgrounds, and greater campus security.</p> <p>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.</p>	\$32,724,333.00	No
4.5	"Welcoming Families" Professional Development	<p>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.</p> <p>This action is principally directed at supporting our students who are English learners, recommended by the District English Learner</p>	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
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 and Communication	Develop and implement a marketing plan to share positive messages about the District and its programs. This includes additional communication about community programs using a variety of formats.	\$432,752.00	No
4.8	Extra-Curricular/Co-Curricular Support	Hire a staff member to coordinate the TK - 12 extra-curricular and co-curricular program.	\$188,316.00	No
4.9	Assistant Principals	<p>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.</p> <p>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.</p>	\$1,872,031.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.10	Upgrade Facilities at High Need Schools	<p>Upgrade facilities at older schools that serve a high concentration of socio-economically disadvantaged students. This includes upgrading CTE facilities at high need schools and maintenance projects at Title I schools.</p> <p>The District is allocating \$18,515,544.00 to upgrade facilities at older schools that serve a high concentration of low-income disadvantaged students. Principally directed to support our unduplicated students, this action includes upgrading CTE/VPA facilities at Fairfield High School, CTE upgrades at Armijo High School and maintenance projects at Title I schools.</p>	\$34,209,265.00	Yes

Goal Analysis [2022-23]

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

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

The District identified ten actions needed to meet Goal 4. After two years of the three year plan, the District is "in progress" on seven actions and "completed/ongoing" on three actions.

Action 1: In Progress - 100% of the schools report hosting at least one activity during the 2022/23 school year.

Action 2: In Progress - FSUSD has coordinated a fentanyl program that includes materials for students and town hall meetings for families.

Action 3: In progress - The Blueprint for MTSS Success was created and implemented with Title I schools in the Fall of 2022. The Blueprint outlines the framework for a fully tiered system of support for students. The Blueprint for MTSS Success will be rolled out to all school sites in Spring 2023. There have been 257 professional development sessions offered since August 2022. A total of 3465 people have participated in these sessions.

Action 4: In Progress - The District continues to work on being fully staffed in the Operations department. With the recent hiring of the third Assistant Custodial Manager, the focus will shift to more site visits by managers as well as more personal employee contacts. More site visits and individual contacts will assist in progress towards response times with equipment repairs and/or employee concerns. Operations

management continues to work with site administrators and Custodial III staff on cleaning expectations as well as providing adequate training to meet those expectations.

Action 5: In Progress - With input from students, parents, and staff, FSUSD has developed a "Welcoming Environment" rubric. The rubric has been reviewed with site leaders. Parents/students/staff will conduct an analysis of each school and Central Office. The data will be used to identify site level professional development needs.

Action 6: In Progress - The establishment of an Enrollment Team comprised of Business Services, Educational Services, and Human Resources to review staffing allocations for sites was formed during the spring of 2022. The team meets monthly to review staffing allocations. The team reviews staffing formulas, and enhancements to staffing when funding is available to ensure each campus has the personnel to meet the needs for each school community.

Action 7: Completed/Ongoing - A marketing plan is in place that is mostly aligned with common communications standards and practices. There is also a Communications Guide that outlines best practices for staff when representing the district in marketing materials and on social media.

Action 8: Completed/Ongoing - Staff member was hired in the 2021/22 school year and is working to implement the programs aligned with this action.

Action 9: Completed/Ongoing - Staff members were hired in the 2021/22 school year and is working to implement the programs aligned with this action.

Action 10: In Progress - The following projects are under construction: Library and Nine Classroom Building at Cleo Gordon; Performing Arts Center, Kitchen Expansion, and Modernize Sports Medicine and Weight Room Classrooms at Fairfield High 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 \$51,392,042.00 to implement the actions/services identified in Goal 4 and has expended \$93,533,967.00. Of these funds, \$19,983,872.00 was allocated, with \$58,497,814.00 being expended, to support the needs of unduplicated students.

Action 1: The District budgeted \$1,630,330.00 towards student engagement and has expended approximately \$1,164,899.00. The school sites did not expend all of the funds which were allocated during the 2022/23 school year.

Action 2: The District budgeted \$50,000.00 towards substance use prevention and has expended approximately \$0.00. The District was able to participate in a program with the CDE and SCOE that provided training for parents and Narcan distribution at all sites. In addition, sites

had the ability to provide substance abuse workshops using contracted social-emotional counselors. The budget will remain the same for the 2023/24 school year as there is a goal to bring additional programming, especially at the secondary level.

Action 3: The District budgeted \$43,480.00 towards Positive Behavior Interventions and Supports and has expended approximately \$40,658.00. The District determined was no material difference between what was budgeted and what was expended.

Action 4: The District budgeted \$29,116,975.00 towards school facilities and has expended approximately \$33,070,844.00. The District determined was no material difference between what was budgeted and what was expended.

Action 5: The District budgeted \$10,000.00 towards "Welcoming Families" professional development and has expended approximately \$10,000.00. The District determined was no material difference between what was budgeted and what was expended.

Action 6: No monies were budgeted towards the implementation of this action.

Action 7: The District budgeted \$445,865.00 towards district marketing and has expended approximately \$620,958.00. The District determined was no material difference between what was budgeted and what was expended.

Action 8: The District budgeted \$165,000.00 towards hiring staff to coordinate extra-curricular/co-curricular activities and has expended approximately \$179,452.00. This allocation will be increased during the 2023/24 school year to reflect increase in salary costs.

Action 9: The District budgeted \$1,414,848.00 towards hiring assistant principals and has expended approximately \$1,363,585.00. The District determined was no material difference between what was budgeted and what was expended.

Action 10: The District budgeted \$18,515,544.00 upgrading facilities at high need schools and has expended approximately \$57,083,571.00. The increased cost is a result of the projects that were able to take place at the District's "High Need" schools. The 2023/24 budgeted amount will reflect anticipated projects that will be completed next school year.

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:

- Middle Grade Dropout Rates
- High School Dropout Rates
- Expulsion Rates

Metrics "not on target" to Meet 2023/24 Desired Outcome:

- Attendance Rates
- Chronic Absenteeism Rates
- High School Graduation Rates
- Suspension Rates
- District Climate Survey (CalSCHLS)

An area of increased focus for the 2023/24 school year will include addressing chronic absenteeism and high school graduation rates.

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:

Adjust "Chronic Absenteeism" to be more reflective of current attendance challenges.

Adjust "District Climate Survey" to be more reflective of current data.

Actions:

4.4 - Modified to include elements students and parents discussed that help make a campus welcoming (safety, security, landscaping)

4.7 - Modified to include communication expectations, not just marketing goals.

4.10 - Modified to expand CTE facilities at "High Need Schools" beyond Fairfield High School.

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

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 allows input and welcomes parents' contributions - 36%	School allows input and welcomes parents' contributions - N/A (question no longer asked)		School allows input and welcomes parents' contributions - 41%
	School encourages me to be an active partner with the school in educating my child - 38%	School encourages me to be an active partner with the school in educating my child - 36%	School encourages me to be an active partner with the school in educating my child - 87%		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	School actively seeks the input of parents before making	School actively seeks the input of parents before making		School actively seeks the input of parents before making

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	important decisions - 18% Parents feel welcome to participate at this school - 80% Strongly Agree or Agree	important decisions - 28% Parents feel welcome to participate at this school - 76% Strongly Agree or Agree	important decisions - 63% Parents feel welcome to participate at this school - 82% Strongly Agree or Agree		important decisions - 30% 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.		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.		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	This is a new metric for the 2022/23 school year.	Survey from the 2023 Local Indicator Report Parent Survey of DELAC parents:		Developing the capacity of staff to build trusting and respectful

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Survey from the Local Indicator Report</p> <p>Rate the LEA’s progress in developing the capacity of staff to build trusting and respectful relationships with families.</p> <p>Rate the LEA’s progress in providing families with information and resources to support student learning and development in the home.</p> <p>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.</p> <p>Rate the LEA’s progress in supporting</p>		<p>Developing the capacity of staff to build trusting and respectful relationships with families: 4</p> <p>Providing families with information and resources to support student learning and development in the home: 4</p> <p>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</p> <p>Supporting families to understand and exercise their legal rights and advocate for their own students and all students: 4</p>		<p>relationships with families: 5</p> <p>Providing families with information and resources to support student learning and development in the home: 5</p> <p>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: 5</p> <p>Supporting families to understand and exercise their legal rights and advocate for their own students and all students: 5</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	families to understand and exercise their legal rights and advocate for their own students and all students.				
Special Education Parent Involvement and Family Engagement Survey	<p>New metric starting in the 2022/23 school year</p> <p>Survey from the Local Indicator Report</p> <p>Rate the LEA’s progress in developing the capacity of staff to build trusting and respectful relationships with families.</p> <p>Rate the LEA’s progress in providing families with information and resources to support student learning and development in the home.</p> <p>Rate the LEA’s progress in implementing policies</p>	<p>2021/22 Data</p> <p>Rate the LEA’s progress in developing the capacity of staff to build trusting and respectful relationships with families: 3.7</p> <p>Rate the LEA’s progress in providing families with information and resources to support student learning and development in the home: 3.7</p> <p>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</p>	<p>2023 Parent Survey</p> <p>Rate the LEA’s progress in developing the capacity of staff to build trusting and respectful relationships with families: 3.4</p> <p>Rate the LEA’s progress in providing families with information and resources to support student learning and development in the home: 3.4</p> <p>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</p>		<p>Rate the LEA’s progress in developing the capacity of staff to build trusting and respectful relationships with families: 4.0</p> <p>Rate the LEA’s progress in providing families with information and resources to support student learning and development in the home: 4.0</p> <p>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</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.</p> <p>Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.</p>	<p>work together to support improved student outcomes: 3.8</p> <p>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</p>	<p>work together to support improved student outcomes: 3.6</p> <p>Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students: 3.4</p>		<p>support improved student outcomes: 4.0</p> <p>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</p>

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	<p>Offer training to all staff around empathy, cultural responsiveness, anti-bias and customer service.</p> <p>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</p>	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		addition, this action was called out by Parent Leaders as being an essential focus for the 2023/24 school year.		
5.3	District Volunteers	Create a district-wide volunteer network comprised of families, community members and organizations.	\$17,000.00	No
5.4	Family - School Connections	<p>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:</p> <p>5.4.1 Explore the implementation of a system where more families can provide feedback (digital process and/or town hall meetings)</p> <p>5.4.2 Develop a calendar so that cultural holidays are recognized and celebrated</p> <p>5.4.3 Create opportunities where more staff are encouraged to conduct home visits and learn about the families they serve</p> <p>5.4.4 Develop a family resource guide that can be shared with FSUSD families</p> <p>5.4.5 Establish a fiscally responsible process where District documents can be translated into languages other than Spanish and English (Tagalog and Punjabi)</p> <p>5.4.6 Encourage staff to be out at dismissal to greet families</p> <p>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</p> <p>5.4.8 Coordinate district level celebrations of parent involvement</p> <p>5.4.9 When possible, provide childcare during parent events</p> <p>The District is allocating \$104,050.00 to build stronger parent-school connections. Principally directed to meet the needs of the District's unduplicated students, through many educational partner meetings,</p>	\$104,050.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p>		
5.5	Family Resource Centers	<p>Continue to provide services through the Family Resource Centers. This includes outreach about available resources and how to access them.</p> <p>Educational partners have identified the Family Resource Centers as one of the best resources for families in the Fairfield and Suisun Communities, especially for our families who are deemed low income. The FRC team is able to support families with temporary housing, address food insecurities, provide clothing, and secure employment. While some of the funds come from supplemental/concentration, the majority are a result of local and state grants.</p>	\$647,540.00	Yes
5.6	Family Outreach	<p>Maintain positions that support outreach to families. This includes the Coordinator of Parent & Family Engagement, Community Outreach Liaisons, and Attendance Liaisons.</p> <p>The District is allocating \$491,775.00 to maintain positions that support family outreach, this includes \$181,568.00 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</p>	\$491,775.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
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.	\$230,931.00	No
5.8	Parent Education	<p>5.8.1 Develop and implement parent training opportunities where they can be equipped with the necessary tools to support their children. This will include training in the literacy program, available interventions, and online resources.</p> <p>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.</p> <p>5.8.3 Implement a training program for parents who serve on site or district committees.</p> <p>The District is allocating \$163,700 for site-based parent educational programs, with \$146,700 from Supplemental/Concentration funds. Each school identifies in their Single Plan for Student Achievement how the funds will be allocated to support their families. The plans are reviewed by their English Learner Advisory Committee and School Site Council. 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.</p>	\$163,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.9	Report Cards	Modify the report card process so families get printed report cards.	\$40,000.00	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.	\$606,064.00	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. The parents requested this program in order to support the grandparents who are raising their grandchildren.	\$10,000.00	Yes

Goal Analysis [2022-23]

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

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

The District identified eleven actions needed to meet Goal 5. After two years of the three year plan, the District is "in progress" on eight actions and "Completed/Ongoing" on three actions.

Action 1: In Progress - "Welcoming Walk-Throughs" of all school sites (including the Central Office and Student and Family Services) will be completed in May.

Action 2: In Progress - Eighty-four staff members registered for the HCE certification from August 2022-October 2022. FSUSD 2nd Annual Healing held on 10/07/22. Spring 2023 Cohort will start in Feb. 2023. In addition, teachers have been participating in the UC Davis History Project, in preparation for the implementation of Ethnic Students.

Action 3: In Progress - The Communications Office, in collaboration with Secondary Education, has begun the development and design stages a the system with GradLeaders.

Action 4: In Progress - Families are able to freely and publicly comment and provide feedback through social media platforms, as well as message the district directly with specific questions. In addition, Thought Exchange allows families and community members to provide countless suggestions and feedback on topics and questions posed by the district. Three Town Hall meetings have been coordinated in regard to the dangers of opioid abuse. Draft calendar of monthly resolutions for the Governing Board to adopt has been outlined and weekly social media posts have been developed. On behalf of the school sites, community outreach liaisons have been making home-visits. A Family Resource Guide and website has been created and shared with families. The guide is available in English, Spanish, Tagalog and Punjabi. A contract with Language Line has been established to provide correspondence in any language requested. Many staff members are present to greet families at dismissal times. Equipment has been purchased to begin the production of video announcements to make information more accessible to the community. Partnerships with advertising companies to have some of our messaging shared on local theaters is in the works. In addition, the Communications Department is also partnering with local community centers and apartment complexes to allow for the posting of relevant information for its patrons and residents.

Action 5: Completed/Ongoing - The Family Resource Centers are open and serving families. The referral system is available through both an online process and a paper process; and an Resource Website has been created and shared.

Action 6: Completed/Ongoing - These positions have been maintained.

Action 7: Completed/Ongoing - There is an Emergency Communications Flowchart available to all site administrators. Site administrators know to work closely with the Communications Department to frame messaging to parents in a timely manner and to disseminate communications through ParentSquare so that parents receive notices in their native language.

Action 8: In Progress - Computer Literacy classes completed at the school sites, and are still available at the Adult School; Triple P Parenting Course offered at the FRCs. In addition, Parent Leadership Training Institute FSUSD Cohort 1 is in progress and scheduled to graduate in June 2023. A virtual winter session of the Effective Black Parenting course was completed.

Action 9: Completed/Ongoing- Report Cards and Progress Reports are being printed and mailed to families.

Action 10: In Progress - 4.0 FTE District Translators are currently employed. In addition, the District now spends over \$150,000 a year on Language Line.

Action 11: In Progress - As of 3.23.23, 16 Parent/Grandparent Cafés have been held during the 2022-23 school year, and additional cafés are scheduled through the end of the school year.

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 \$3,495,320.00 to implement the actions/services identified in Goal 5 and has expended \$3,359,787.00. Of these funds, \$3,150,602.00 was allocated, with \$3,134,086.00 being expended, to support the needs of unduplicated students.

Action 1: There was no budget allocated towards the implementation of this action.

Action 2: The District budgeted \$10,000.00 towards staff professional development and has expended approximately \$63,000.00. The amount was greater than originally budgeted, but important in preparation for the implementation of the State mandated Ethnic Studies course at all high schools. As this was a one-year program, the District will maintain the \$10,000.00 allocation for the 2023/24 school year.

Action 3: There was no budget allocated towards the implementation of this action.

Action 4: The District budgeted \$117,692.00 towards family/school connectedness and has expended approximately \$178,388.00. The difference is a result of the cost of Parent Square, which was higher than originally anticipated. The budget will be adjusted to reflect the higher cost.

Action 5: The District budgeted \$1,656,497.00 towards the Family Resource Centers and has expended approximately \$1,438,850.00. The District determined was no material difference between what was budgeted and what was expended.

Action 6: The District budgeted \$647,700.00 towards family outreach and has expended approximately \$674,894.00. The District determined was no material difference between what was budgeted and what was expended.

Action 7: The District budgeted \$244,718.00 towards developing communication standards and has expended approximately \$193,824.00. Less money was expended during the 2022/23 school year as one of the projects came in under budget. The 2023/24 budget will be adjusted to reflect 2023/24 projects.

Action 8: The District budgeted \$163,700.00 towards parent education and has expended approximately \$176,544.00. The District determined was no material difference between what was budgeted and what was expended.

Action 9: The District budgeted \$100,000.00 towards distributing report cards via US Mail and has expended approximately \$31,877.00. The District has been able to complete this action at a lower than anticipated cost. The amount allocated will be reduced for the 2023/24 school year.

Action 10: The District budgeted \$540,013.00 towards translation services for parents and has expended approximately \$591,920.00. The District determined was no material difference between what was budgeted and what was expended.

Action 11: The District budgeted \$15,000.00 towards parent support groups and has expended approximately \$10,490.00. The District determined was no material difference between what was budgeted and what was expended.

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

The District identified three metrics to 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.
- DELAC Parent Involvement and Family Engagement Survey

Metrics "not on target" to Meet 2023/24 Desired Outcome:

- Special Education Parent Involvement and Family Engagement Survey

An area of increased focus for the 2023/24 school year will be on supporting the engagement of our parents and acknowledging those who get involved.

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:

5.4 - Add a process to honor/celebrate parent involvement and provide childcare when possible for parent events

5.8 - Add a training program for parents who participate on site or district committees

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	<p>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.</p> <p>State Priority #5 (Pupil Engagement)</p>

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 (Local Data Source: Aeries)	<p>April 2022</p> <p>7.75% for Unsheltered Youth</p> <p>6.69% for Students with Disabilities</p>	N/A - This is the first year of this goal.	<p>April 2023</p> <p>9.98% for Unsheltered Youth</p> <p>7.66% for Students with Disabilities</p>		<p>April 2024</p> <p>5% for Unsheltered Youth</p> <p>5% for Students with Disabilities</p>
Attendance Rates (Local Data Source: Aeries)	<p>April 2022</p> <p>82.74% for Unsheltered Youth</p>	N/A - This is the first year of this goal.	<p>April 2023</p> <p>84.3% for Unsheltered Youth</p>		<p>April 2024</p> <p>95% for Unsheltered Youth</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	87.55% for Students with Disabilities		88.76% for Students with Disabilities		92% for Students with Disabilities
Chronic Absenteeism Rates (Local Data Source: Aeries)	April 2022 73.24% for Unsheltered Youth 47.14% for Students with Disabilities	N/A - This is the first year of this goal.	April 2023 48.21% for Unsheltered Youth 36.82% for Students with Disabilities		April 2024 30% for Unsheltered Youth 30% 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.	Class of 2022 62.8 % for Students with Disabilities		April 2024 75% for Students with Disabilities
Expulsion Rates (Local Data Source: Aeries)	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 2023 Students with IEPs: 2 Students who are Unsheltered: 0		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.	2021/22 School Year Number of middle school students who dropped out Students with IEPs: 0		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		Students who are Unsheltered: 0		
High School Dropout Rates	<p>2020/21 School Year</p> <p>Number of high school students who dropped out</p> <p>Students with IEPs: 1.8% (22 students)</p> <p>Students who are Unsheltered: 60% (9 students)</p>	N/A - This is the first year of this goal.	<p>2021/22 School Year</p> <p>Number of high school students who dropped out</p> <p>Students with IEPs: 2.44% (21 of 860 total students w/ IEPs)</p> <p>Students who are Unsheltered: 7.5% (6 of 80 total 9-12 students who are unsheltered)</p>		<p>Number of high school students who dropped out</p> <p>Students with IEPs: <1%</p> <p>Students who are Unsheltered: <20%</p>

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Special Education Supports	<p>Improve the supports provided to students with disabilities</p> <p>6.1.1 Review program offerings to ensure appropriate continuum of services preschool through adult school.</p> <p>6.1.2 Clearly articulate and support the implementation of materials and programs available for students with disabilities.</p> <p>6.1.3 Develop and implement a support system for families who have children receiving special education services.</p>	\$1,637,035.00	No

Action #	Title	Description	Total Funds	Contributing
6.2	Extended Day Learning Hubs for Unsheltered Youth	<p>Provide extended day learning hubs for secondary unsheltered youth that gives access to academic support and social-emotional support for up to three additional hours each school year.</p> <p>The District is in differentiated assistance as a result of the chronic absenteeism rates and suspension rates of students who are unsheltered. The learning hubs will provide a safe, sheltered place for our unsheltered students for them to be able to further their studies, socialize, and obtain a meal.</p>	\$500,000.00	Yes
6.3	Family Outreach	<p>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.</p> <p>The District is in differentiated assistance as a result of the chronic absenteeism rates and suspension rates of students who are unsheltered. The family outreach will be able to help identify the barriers to attendance and support the families in addressing those barriers.</p>	\$886,673.00	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.	\$60,000.00	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	\$141,984.00	No

Action #	Title	Description	Total Funds	Contributing
		will include the development of an academic plan that is monitored and updated, by the counselor and case manager, after each semester grading period.		
6.6	Social-Emotional Mentoring	Provide social-emotional mentoring for high school students receiving special education services and are in need of this additional support.	\$60,000.00	No
6.7	Parent Liaison Support	Provide a parent support liaison for families with children receiving special education services.	\$50,000.00	No
6.8	Special Education Professional Development	Implement a comprehensive professional development plan for all case managers to address updates in Special Education, as well as compliance topics.	\$40,000.00	No

Goal Analysis [2022-23]

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

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

The District identified five actions needed to meet Goal 6. After one year of implementation, the District is "in progress" on four actions and "completed/ongoing" one action.

Action 1: In Progress - Staff has review program offerings to ensure appropriate continuum of services preschool through adult school. The Special Education Department has clearly articulated and supported the implementation of materials and programs available for students with disabilities. In addition, the department is developing implementing a support system for families who have children receiving special education services. This has included providing support for all families by school psychologist/mental health clinician staff in crisis intervention. Commencement of partnership with Appa Health to provide social-emotional mentoring program for high school students with disabilities.

Action 2: In Progress - Extended day program for foster youth and unhoused students was implemented in March at two middle schools.

Action 3: Completed/Ongoing - 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.

Action 4: In Progress - Provided 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.

Action 5: In Progress - Four of the five middle schools have had their counselors meet with each of the students with IEP's that received a D or F for the first semester in the 2022/23 school year. Each of the counselors at those four sites documented the meeting in Aeries counseling notes. Two of the four middle schools that held the student meetings also shared the information with the case managers through a written communication process. One of the five high schools had their counselors meet with each of the students with IEP's that received a D or F for the first semester in the 2022/23 school year. The counselors at that high school documented the meetings in Aeries counseling notes.

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 \$2,767,245.00 to implement the actions/services identified in Goal 6 and has expended \$2,853,544.00. Of these funds, \$1,050,916.00 was allocated, with \$1,133,973.00 being expended, to support the needs of unduplicated students.

Action 1: The District budgeted \$1,380,815.00 towards improving the supports provided to student with special education needs and has expended approximately \$1,545,382.00. The District determined was no material difference between what was budgeted and what was expended.

Action 2: The District budgeted \$500,00.00 towards the implementation of extended day learning hubs and has expended approximately \$431,364.00. The District determined was no material difference between what was budgeted and what was expended.

Action 3: The District budgeted \$550,916.00 towards maintaining positions that support outreach to families and has expended approximately \$702,609.00. The District exceeded the budget as a result of two positions that shifted from supporting COVID efforts to supporting family outreach efforts. While it was expenditure was higher during the 2022/23 school year, the District is going to maintain the same dollar amount since some of the grant funded positions will be reduced when funding concludes during the 2023/24 school year.

Action 4: The District budgeted \$210,000.00 towards providing coaching to 1st and 2nd year special education teachers and has expended approximately \$40,030.00. The District was unable to secure enough qualified staff to provide this support. The dollar amount will be reduced for the 2022/23 school year.

Action 5: The District budgeted \$125,514.00 towards the the implementation of graduation remediation plans and has expended approximately \$134,159.00. The District determined was no material difference between what was budgeted and what was expended.

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 6.

Metrics "on target" to Meet 2023/24 Desired Outcome:

- Middle School Dropout Rates
- Expulsion Rates

Metrics "not on target" to Meet 2023/24 Desired Outcome:

- Suspension Rates
- Attendance Rates
- Chronic Absenteeism Rates
- High School Graduation Rates
- High School Dropout Rates

As 2023/24 will be the second year of implementation, the focus remains on all five actions identified to address this goal, as well as the two new actions.

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:

Adjust "Chronic Absenteeism" to be more reflective of current attendance challenges.

Actions:

6.2 - Modified action to identify support for secondary students, as elementary students are supported through the Expanded Learning Opportunity Program.

- 6.6 - Add action to provide support for high school students receiving special education services who are in need of social emotional mentoring.
- 6.7 - Add action to provide a parent support liaison for families with children receiving special education services.
- 6.8 - Add action to implement a comprehensive professional development plan for all case managers to address updates in special education, as well as compliance topics.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$23,904,878.00	\$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
10.97%	0.00%	\$0.00	10.97%

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 \$2,011,385.00 to meet the increased/improved services, with \$613,827.00 coming from the State allocated Supplemental/Concentration funds.

Action 1.2: The District is allocating \$633,827.00 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 "Very High" on the Chronic Absenteeism indicator. 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 \$1,053,750.00 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 "Very High" on this indicator. 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 2022-23 school year, the District contracted with a local agency to provide mental health groups at almost all of the FSUSD school sites. The District plans to continue this service during the 2023-24 school year. Care Solace recorded 2,971 inbound interactions and 373 "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 \$130,000.00 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 \$28,769,060.00 to meet the increased/improved services, with \$9,679,359.00 coming from the State allocated Supplemental/Concentration funds.

Action 2.6: The District is allocating \$362,095.00 in order to provide Tier II mathematics intervention. Principally directed towards the District's unduplicated students, the 2022 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 \$1,171,921.00 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 five of implementation), pre-COVID data 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 \$2,515,088.00 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: School climate data from the California School Climate, Health and Learning Survey indicate that there is a need to continue a focus on equity. In addition, the district still experiences a disproportionality with suspensions of students who are African American. 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. 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 \$580,203.00 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 \$1,800,000.00 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 \$6,614,100.00 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 \$1,300,000.00 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 \$297,035.00 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 \$2,513,184.00 to meet the increased/improved services, with \$1,308,384.00 coming from the State allocated Supplemental/Concentration funds.

Action 3.1: The District is allocating \$67,525.00 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 \$2,445,659.00 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 \$36,131,954.00 to meet the increased/improved services, with \$1,483,482.00 coming from the State allocated Supplemental/Concentration funds.

Action 4.3: The District is allocating \$40,658.00 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 have significantly reduced suspensions. In 2022, 7 achievement groups (including foster youth and low-income students) were either in "High" or "Very High" on the State Dashboard. The implementation of PBIS can support the further reduction of suspensions and reduce the achievement gaps.

Action 4.5: The District is allocating \$10,000.00 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 and Parent 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 \$1,872,031.00 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, \$1,432,824.00 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 \$2,033,129.00 to meet the increased/improved services, with \$1,341,530.00 coming from the State allocated Supplemental/Concentration funds.

Action 5.2: The District is allocating \$10,000.00 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 2023/24 school year.

Action 5.4: The District is allocating \$104,050.00 to build stronger parent-school connections. 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 \$491,775.00 to maintain positions that support family outreach, this includes \$181,568.00 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 \$163,700.00 for site-based parent educational programs, with \$146,700.00 from Supplemental/Concentration funds. Each school identifies in their Single Plan for Student Achievement how the funds will be allocated to support their families. The plans are reviewed by their English Learner Advisory Committee and School Site Council. 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 \$10,000.00 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 identified above, the District is implementing eleven actions that are limited to addressing the needs of our English learners, foster youth, and low-income students. They are Actions 1.5, 2.2, 2.13, 2.14, 2.15, 2.19, 4.10, 5.5, 5.10, 6.2, and 6.3.

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 150 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 six 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: Sheldon, Tolenas, 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	79.1 to 1	75.32 to 1
Staff-to-student ratio of certificated staff providing direct services to students	22.8 to 1	20.89 to 1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$44,103,863.00	\$23,431,767.00	\$41,085,228.00	\$9,756,149.00	\$118,377,007.00	\$48,040,688.00	\$70,336,319.00

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	\$0.00	\$216,917.00	\$0.00	\$0.00	\$216,917.00
1	1.2	Develop and implement a Tier II Social-Emotional program.	English Learners Foster Youth Low Income	\$613,827.00	\$20,000.00	\$0.00	\$0.00	\$633,827.00
1	1.3	Develop and implement a Tier III Social-Emotional program.	English Learners Foster Youth Low Income	\$0.00	\$1,000,000.00	\$0.00	\$53,750.00	\$1,053,750.00
1	1.4	Bullying Prevention Program	All	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1	1.5	Social-Emotional Resources for Foster Youth, Unsheltered Youth, and Undocumented Youth	English Learners Foster Youth Low Income	\$0.00	\$193,808.00	\$0.00	\$0.00	\$193,808.00
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	\$0.00	\$80,000.00	\$0.00	\$50,000.00	\$130,000.00
1	1.8	Wellness Activities for Staff	All	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2	2.1	Career Technical Education	All	\$282,525.00	\$1,130,957.00	\$0.00	\$195,970.00	\$1,609,452.00
2	2.2	EL Master Plan Implementation	English Learners	\$725,111.00	\$0.00	\$0.00	\$1,285,505.00	\$2,010,616.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Ethnic Studies	All	\$0.00	\$50,000.00	\$0.00	\$5,000.00	\$55,000.00
2	2.4	TK - 12 Curriculum Maps	All	\$0.00	\$60,000.00	\$0.00	\$30,000.00	\$90,000.00
2	2.5	Tier I Mathematics Program	All	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
2	2.6	Tier II Mathematics Intervention Program	English Learners Foster Youth Low Income	\$112,095.00	\$0.00	\$0.00	\$250,000.00	\$362,095.00
2	2.7	MTSS	English Learners Foster Youth Low Income	\$171,921.00	\$1,000,000.00	\$0.00	\$0.00	\$1,171,921.00
2	2.8	Academic Counseling Services	All	\$2,836,403.00	\$0.00	\$0.00	\$0.00	\$2,836,403.00
2	2.9	Special Education Supports	Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.10	TK - 12 Literacy Plan	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$2,515,088.00	\$2,515,088.00
2	2.11	FSUSD Equity Plan	English Learners Foster Youth Low Income	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
2	2.12	High-Quality, Engaging Instruction	English Learners Foster Youth Low Income	\$520,203.00	\$0.00	\$0.00	\$60,000.00	\$580,203.00
2	2.13	Extended Learning Opportunities Grant	English Learners Foster Youth Low Income	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$1,800,000.00
2	2.14	Early Childhood Education	Low Income	\$0.00	\$2,133,852.00	\$11,569.00	\$48,202.00	\$2,193,623.00
2	2.15	Site Specific Support for Unduplicated Students	English Learners Foster Youth Low Income	\$703,379.00	\$0.00	\$0.00	\$0.00	\$703,379.00
2	2.16	Optional Learning Environments	English Learners Foster Youth Low Income	\$6,146,650.00	\$120,120.00	\$0.00	\$347,330.00	\$6,614,100.00
2	2.17	Technology & Access	English Learners Foster Youth Low Income	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.18	"a-g" Completion Improvement Grant	English Learners Foster Youth Low Income	\$0.00	\$297,035.00	\$0.00	\$0.00	\$297,035.00
2	2.19	Expanded Learning Opportunity Program	English Learners Foster Youth Low Income	\$0.00	\$9,216,000.00	\$0.00	\$0.00	\$9,216,000.00
2	2.20	Universal Pre-Kindergarten (UPK) Planning and Implementation Grant	All	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00
2	2.21	School Supplies	All	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00
3	3.1	Recruitment Plan	English Learners Foster Youth Low Income	\$67,525.00	\$0.00	\$0.00	\$0.00	\$67,525.00
3	3.2	Staff Onboarding	All	\$817,760.00	\$0.00	\$0.00	\$0.00	\$817,760.00
3	3.3	Staff Retention	All	\$112,542.00	\$0.00	\$0.00	\$0.00	\$112,542.00
3	3.4	Site Leader Professional Development	All	\$40,000.00	\$0.00	\$0.00	\$125,000.00	\$165,000.00
3	3.5	High-Quality Professional Development for All Staff	English Learners Foster Youth Low Income	\$1,240,859.00	\$0.00	\$0.00	\$1,204,800.00	\$2,445,659.00
3	3.6	Educator Effectiveness Grant	All	\$0.00	\$1,395,000.00	\$0.00	\$0.00	\$1,395,000.00
4	4.1	Student Engagement	All	\$1,766,197.00	\$0.00	\$0.00	\$275,000.00	\$2,041,197.00
4	4.2	Substance Use Prevention	All	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
4	4.3	Positive Behavior Interventions and Supports	English Learners Foster Youth Low Income	\$40,658.00	\$0.00	\$0.00	\$0.00	\$40,658.00
4	4.4	School Facilities	All	\$22,024,333.00	\$0.00	\$10,200,000.00	\$500,000.00	\$32,724,333.00
4	4.5	"Welcoming Families" Professional Development	English Learners Foster Youth Low Income	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.6	Staffing for Safe Campuses	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.7	Marketing and Communication	All	\$432,752.00	\$0.00	\$0.00	\$0.00	\$432,752.00
4	4.8	Extra-Curricular/Co-Curricular Support	All	\$0.00	\$0.00	\$0.00	\$188,316.00	\$188,316.00
4	4.9	Assistant Principals	Foster Youth Low Income	\$1,432,824.00	\$0.00	\$0.00	\$439,207.00	\$1,872,031.00
4	4.10	Upgrade Facilities at High Need Schools	Low Income	\$0.00	\$3,360,415.00	\$30,848,850.00	\$0.00	\$34,209,265.00
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	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
5	5.3	District Volunteers	All	\$17,000.00	\$0.00	\$0.00	\$0.00	\$17,000.00
5	5.4	Family - School Connections	English Learners Foster Youth Low Income	\$104,050.00	\$0.00	\$0.00	\$0.00	\$104,050.00
5	5.5	Family Resource Centers	English Learners Foster Youth Low Income	\$293,148.00	\$88,463.00	\$24,809.00	\$241,120.00	\$647,540.00
5	5.6	Family Outreach	English Learners Foster Youth Low Income	\$181,568.00	\$194,200.00	\$0.00	\$116,007.00	\$491,775.00
5	5.7	Communication Standards	All	\$230,931.00	\$0.00	\$0.00	\$0.00	\$230,931.00
5	5.8	Parent Education	English Learners Foster Youth Low Income	\$146,700.00	\$0.00	\$0.00	\$17,000.00	\$163,700.00
5	5.9	Report Cards	All	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00
5	5.10	Parent Communication - Translation Services	English Learners	\$606,064.00	\$0.00	\$0.00	\$0.00	\$606,064.00
5	5.11	Support Groups	English Learners Foster Youth	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
6	6.1	Special Education Supports	Students with Disabilities	\$50,000.00	\$0.00	\$0.00	\$1,587,035.00	\$1,637,035.00
6	6.2	Extended Day Learning Hubs for Unsheltered Youth	Low Income	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00
6	6.3	Family Outreach	Low Income	\$684,854.00	\$0.00	\$0.00	\$201,819.00	\$886,673.00
6	6.4	Special Education Teacher Coaching	Students with Disabilities	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00
6	6.5	Graduation Remediation Plans	Students with Disabilities	\$141,984.00	\$0.00	\$0.00	\$0.00	\$141,984.00
6	6.6	Social-Emotional Mentoring	Students with Disabilities	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00
6	6.7	Parent Liaison Support	Students with Disabilities	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
6	6.8	Special Education Professional Development	Students with Disabilities	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00

2023-24 Contributing Actions 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
\$217,911,382.00	\$23,904,878.00	10.97%	0.00%	10.97%	\$15,111,436.00	15.70%	22.63 %	Total:	\$15,111,436.00
								LEA-wide Total:	\$12,098,880.00
								Limited Total:	\$3,012,556.00
								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	\$613,827.00	
1	1.3	Develop and implement a Tier III Social-Emotional program.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
1	1.5	Social-Emotional Resources for Foster Youth, Unsheltered Youth, and Undocumented Youth	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$0.00	
1	1.7	Healing Centered Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.2	EL Master Plan Implementation	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$725,111.00	

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	\$112,095.00	
2	2.7	MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$171,921.00	
2	2.10	TK - 12 Literacy Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.11	FSUSD Equity Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.12	High-Quality, Engaging Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$520,203.00	
2	2.13	Extended Learning Opportunities Grant	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.14	Early Childhood Education	Yes	Limited to Unduplicated Student Group(s)	Low Income	Preschool programs	\$0.00	
2	2.15	Site Specific Support for Unduplicated Students	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$703,379.00	
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	\$0.00	
2	2.19	Expanded Learning Opportunity Program	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	K - 6	\$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 (%)
3	3.1	Recruitment Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$67,525.00	
3	3.5	High-Quality Professional Development for All Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,240,859.00	
4	4.3	Positive Behavior Interventions and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,658.00	
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	\$1,432,824.00	
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	\$0.00	15.70%
5	5.2	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
5	5.4	Family - School Connections	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$104,050.00	
5	5.5	Family Resource Centers	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$293,148.00	
5	5.6	Family Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$181,568.00	
5	5.8	Parent Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$146,700.00	

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	5.10	Parent Communication - Translation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$606,064.00	
5	5.11	Support Groups	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
6	6.2	Extended Day Learning Hubs for Unsheltered Youth	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$0.00	
6	6.3	Family Outreach	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$684,854.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$91,992,670.00	\$137,639,198.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Develop and implement a Tier I Social-Emotional program.	No	\$352,445.00	\$203,637.00
1	1.2	Develop and implement a Tier II Social-Emotional program.	Yes	\$537,738.00	\$608,125.00
1	1.3	Develop and implement a Tier III Social-Emotional program.	Yes	\$803,750.00	\$1,346,961.00
1	1.4	Bullying Prevention Program	No	\$10,000.00	\$49,291.00
1	1.5	Social-Emotional Resources for Foster Youth, Unsheltered Youth, and Undocumented Youth	Yes	\$302,645.00	\$347,430.00
1	1.6	Social-Emotional Parent Education	No	\$0.00	\$0.00
1	1.7	Healing Centered Engagement	Yes	\$230,000.00	\$263,142.00
1	1.8	Wellness Activities for Staff	No	\$10,000.00	\$12,125.00
2	2.1	Career Technical Education	No	\$2,146,780.00	\$1,289,745.00

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)
2	2.2	EL Master Plan Implementation	Yes	\$1,558,621.00	\$1,453,752.00
2	2.3	Ethnic Studies	No	\$5,000.00	\$0.00
2	2.4	TK - 12 Curriculum Maps	No	\$90,000.00	\$9,530.00
2	2.5	Tier I Mathematics Program	No	\$10,000.00	\$6,454.00
2	2.6	Tier II Mathematics Intervention Program	Yes	\$336,957.00	\$372,372.00
2	2.7	MTSS	Yes	\$222,940.00	\$230,962.00
2	2.8	Academic Counseling Services	No	\$2,711,026.00	\$2,884,034.00
2	2.9	Special Education Supports		\$0.00	\$0.00
2	2.10	TK - 12 Literacy Plan	Yes	\$2,417,772.00	\$2,452,254.00
2	2.11	FSUSD Equity Plan	Yes	\$5,000.00	\$6,000.00
2	2.12	High-Quality, Engaging Instruction	Yes	\$571,486.00	\$894,344.00
2	2.13	Extended Learning Opportunities Grant	Yes	\$2,050,000.00	\$3,054,543.00
2	2.14	Early Childhood Education	Yes	\$1,545,616.00	\$1,656,488.00

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)
2	2.15	Site Specific Support for Unduplicated Students	Yes	\$804,633.00	\$744,037.00
2	2.16	Optional Learning Environments	Yes	\$6,614,100.00	\$8,372,869.00
2	2.17	Technology & Access	Yes	\$1,300,000.00	\$1,235,762.00
2	2.18	"a-g" Completion Improvement Grant	Yes	\$297,035.00	\$151,508.00
2	2.19	Expanded Learning Opportunity Program	Yes	\$4,231,224.00	\$5,728,447.00
2	2.20	Universal Pre-Kindergarten (UPK) Planning and Implementation Grant	No	\$343,521.00	\$30,245.00
3	3.1	Recruitment Plan	Yes	\$61,790.00	\$65,365.00
3	3.2	Staff Onboarding	No	\$804,000.00	\$750,984.00
3	3.3	Staff Retention	No	\$102,984.00	\$108,942.00
3	3.4	Site Leader Professional Development	No	\$165,000.00	\$165,000.00
3	3.5	High-Quality Professional Development for All Staff	Yes	\$2,601,000.00	\$2,893,334.00
3	3.6	Educator Effectiveness Grant	No	\$1,095,000.00	\$504,218.00
4	4.1	Student Engagement	No	\$1,630,330.00	\$1,164,899.00

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	4.2	Substance Use Prevention	No	\$50,000.00	\$0.00
4	4.3	Positive Behavior Interventions and Supports	Yes	\$43,480.00	\$40,658.00
4	4.4	School Facilities	No	\$29,116,975.00	\$33,070,844.00
4	4.5	"Welcoming Families" Professional Development	Yes	\$10,000.00	\$10,000.00
4	4.6	Staffing for Safe Campuses	No	\$0.00	\$0.00
4	4.7	Marketing	No	\$445,865.00	\$620,958.00
4	4.8	Extra-Curricular/Co-Curricular Support	No	\$165,000.00	\$179,452.00
4	4.9	Assistant Principals	Yes	\$1,414,848.00	\$1,363,585.00
4	4.10	Upgrade Facilities at High Need Schools	Yes	\$18,515,544.00	\$57,083,571.00
5	5.1	Welcoming Environments for Parents	No	\$0.00	\$0.00
5	5.2	Staff Professional Development	Yes	\$10,000.00	\$63,000.00
5	5.3	District Volunteers	No	\$0.00	\$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)
5	5.4	Family - School Connections	Yes	\$117,692.00	\$178,388.00
5	5.5	Family Resource Centers	Yes	\$1,656,497.00	\$1,438,850.00
5	5.6	Family Outreach	Yes	\$647,700.00	\$674,894.00
5	5.7	Communication Standards	No	\$244,718.00	\$193,824.00
5	5.8	Parent Education	Yes	\$163,700.00	\$176,544.00
5	5.9	Report Cards	No	\$100,000.00	\$31,877.00
5	5.10	Parent Communication - Translation Services	Yes	\$540,013.00	\$591,920.00
5	5.11	Support Groups	Yes	\$15,000.00	\$10,490.00
6	6.1	Special Education Supports	No	\$1,380,815.00	\$1,545,382.00
6	6.2	Extended Day Learning Hubs for Unsheltered Youth	Yes	\$500,000.00	\$431,364.00
6	6.3	Family Outreach	Yes	\$550,916.00	\$702,609.00
6	6.4	Special Education Teacher Coaching	No	\$210,000.00	\$40,030.00
6	6.5	Graduation Remediation Plans	No	\$125,514.00	\$134,159.00

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)

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$24,296,587.00	\$16,231,184.00	\$18,052,561.00	(\$1,821,377.00)	9.75%	27.68%	17.93%

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	\$517,738.00	\$588,125.00		
1	1.3	Develop and implement a Tier III Social-Emotional program.	Yes		\$439,199.00		
1	1.5	Social-Emotional Resources for Foster Youth, Unsheltered Youth, and Undocumented Youth	Yes				
1	1.7	Healing Centered Engagement	Yes				
2	2.2	EL Master Plan Implementation	Yes	\$866,542.00	\$934,115.00		
2	2.6	Tier II Mathematics Intervention Program	Yes	\$86,957.00	\$95,018.00		
2	2.7	MTSS	Yes	\$222,940.00	\$230,962.00		
2	2.10	TK - 12 Literacy Plan	Yes				
2	2.11	FSUSD Equity Plan	Yes	\$5,000.00	\$0.00		
2	2.12	High-Quality, Engaging Instruction	Yes	\$444,045.00	\$507,967.00		

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)
2	2.13	Extended Learning Opportunities Grant	Yes				
2	2.14	Early Childhood Education	Yes	\$5,000.00	\$1,670.00		
2	2.15	Site Specific Support for Unduplicated Students	Yes	\$804,633.00	\$744,037.00		
2	2.16	Optional Learning Environments	Yes	\$6,146,650.00	\$7,266,439.00		
2	2.17	Technology & Access	Yes	\$1,300,000.00	\$1,235,762.00		
2	2.18	"a-g" Completion Improvement Grant	Yes				
2	2.19	Expanded Learning Opportunity Program	Yes				
3	3.1	Recruitment Plan	Yes	\$61,790.00	\$65,365.00		
3	3.5	High-Quality Professional Development for All Staff	Yes	\$2,011,000.00	\$2,371,208.00		
4	4.3	Positive Behavior Interventions and Supports	Yes	\$43,480.00	\$40,658.00		
4	4.5	"Welcoming Families" Professional Development	Yes	\$10,000.00	\$10,000.00		
4	4.9	Assistant Principals	Yes	\$1,126,348.00	\$1,031,593.00		
4	4.10	Upgrade Facilities at High Need Schools	Yes			9.75%	27.68%
5	5.2	Staff Professional Development	Yes		\$0.00		
5	5.4	Family - School Connections	Yes	\$31,880.00	\$178,388.00		
5	5.5	Family Resource Centers	Yes	\$1,228,537.00	\$1,006,792.00		
5	5.6	Family Outreach	Yes	\$190,003.00	\$173,745.00		

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)
5	5.8	Parent Education	Yes	\$146,700.00	\$108,201.00		
5	5.10	Parent Communication - Translation Services	Yes	\$540,013.00	\$585,899.00		
5	5.11	Support Groups	Yes	\$15,000.00	\$10,490.00		
6	6.2	Extended Day Learning Hubs for Unsheltered Youth	Yes		\$0.00		
6	6.3	Family Outreach	Yes	\$426,928.00	\$426,928.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$206,366,738.00	\$24,296,587.00	4.68 %	16.45%	\$18,052,561.00	27.68%	36.43%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the “All Students” student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/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).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

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

- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column

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

LCFF Carryover Table

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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