



LCFF Budget Overview for Parents

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

CDS Code: 31668376031116

School Year: 2022-23

LEA contact information:

Camille Taylor, Ed.D.

Superintendent

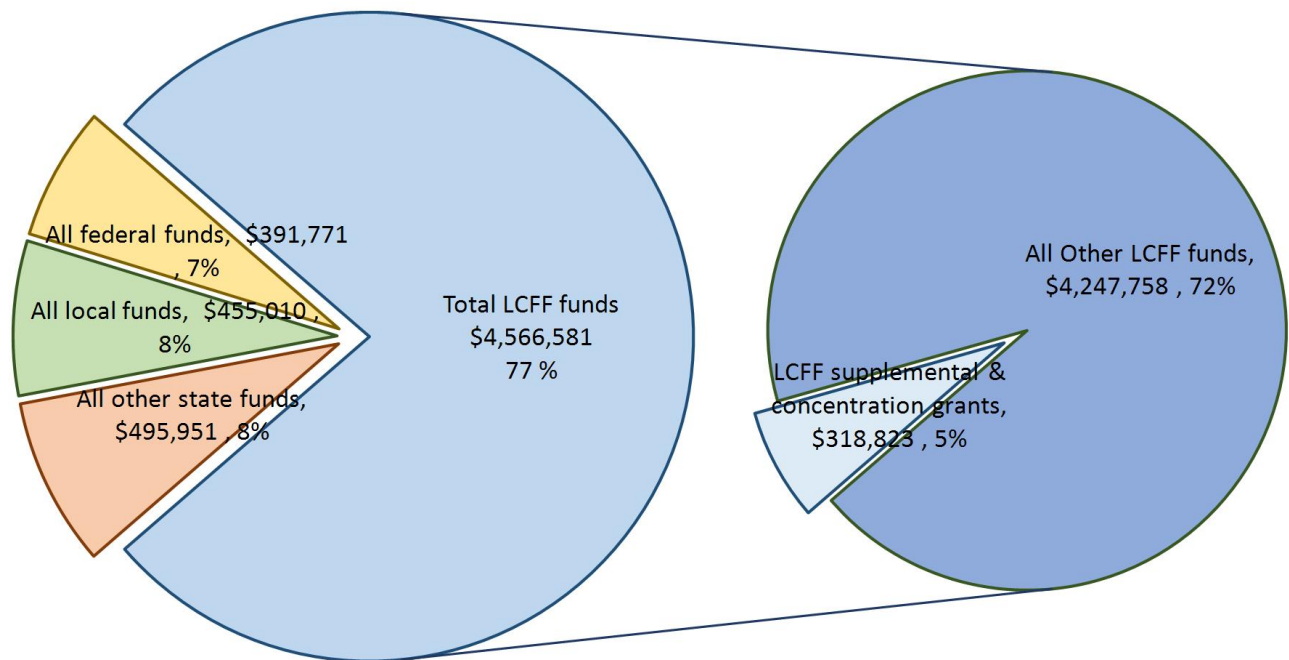
ctaylor@fUSD.org

530-367-2966

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

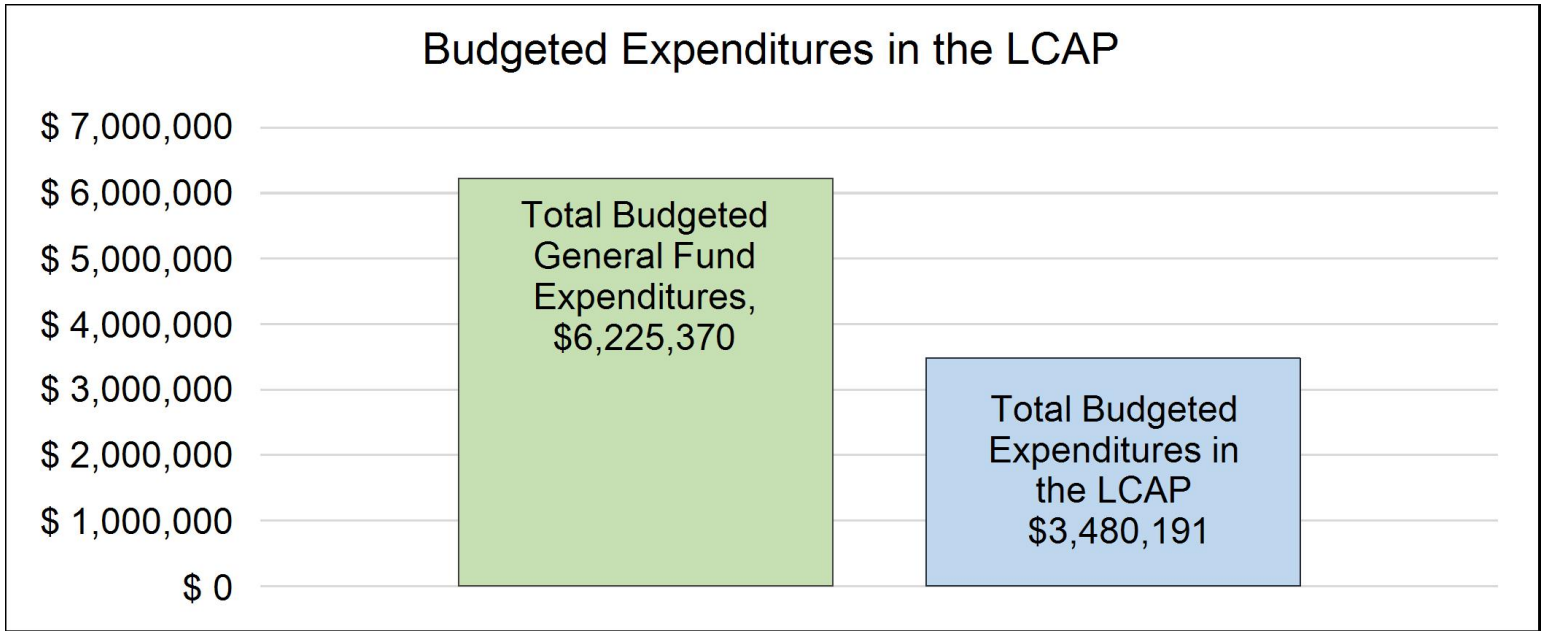


This chart shows the total general purpose revenue Foresthill Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Foresthill Union School District is \$5,909,313, of which \$4,566,581 is Local Control Funding Formula (LCFF), \$495,951 is other state funds, \$455,010 is local funds, and \$391,771 is federal funds. Of the \$4,566,581 in LCFF Funds, \$318,823 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Foresthill Union School District plans to spend \$6,225,370 for the 2022-23 school year. Of that amount, \$3,480,191 is tied to actions/services in the LCAP and \$2,745,179 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

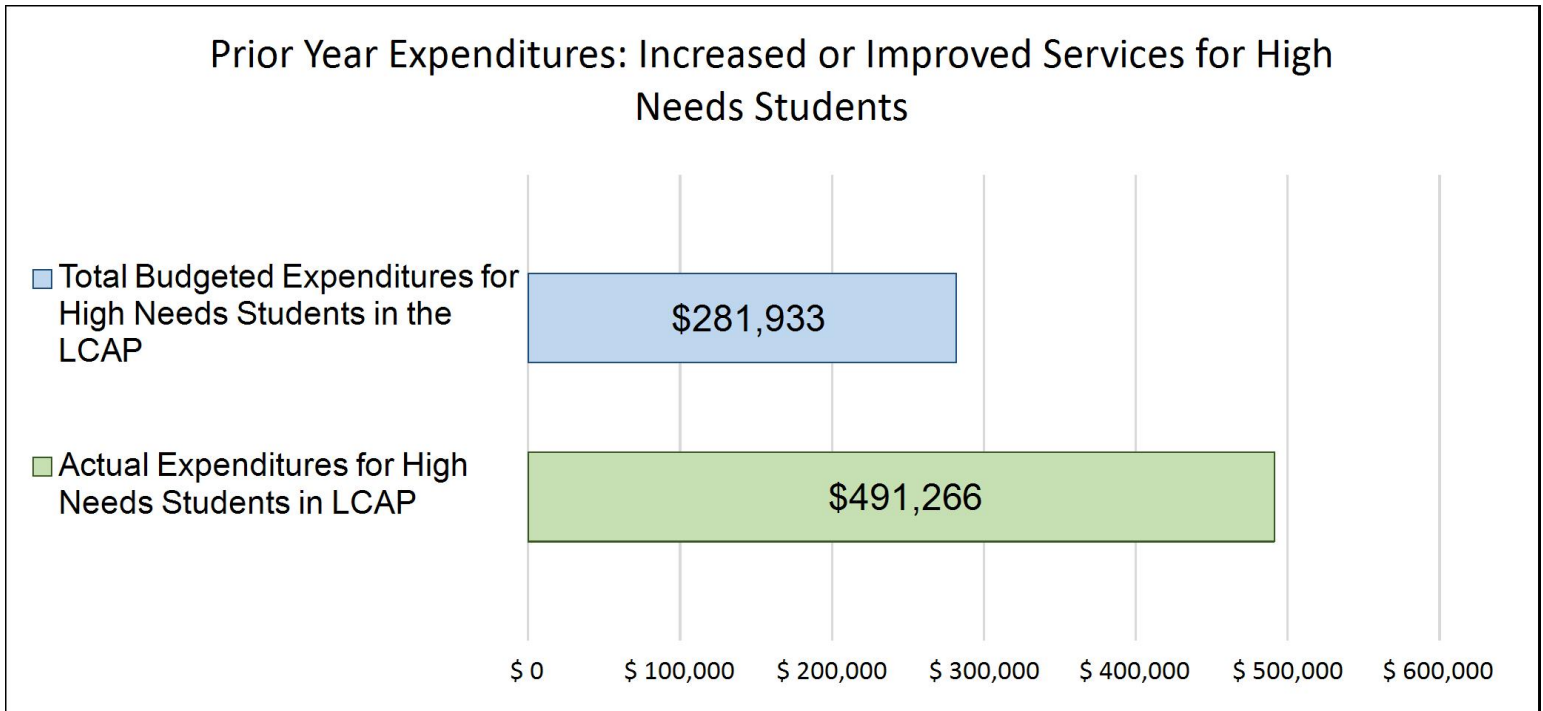
General Fund Budget Expenditures not addressed in this LCAP include certificated/classified, confidential and management salaries and benefits, substitute costs, general supplies and instructional materials, extended day program costs, special education costs, utilities, transportation, child nutrition,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

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Foresthill Union School District is projecting it will receive \$318,823 based on the enrollment of foster youth, English learner, and low-income students. Foresthill Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Foresthill Union School District plans to spend \$370,561 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Foresthill Union School District's LCAP budgeted \$281,933.00 for planned actions to increase or improve services for high needs students. Foresthill Union School District actually spent \$491,266.00 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Foresthill Union School District	Rebecca Kattenhorn Principal	rkattenhorn@fUSD.org 530/367-3782

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

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

Foresthill Union School District did receive other funding through the Budget Act of 2021 which is not included in our Local Control and Accountability Plan (LCAP). This includes the following funding: Educator Effectiveness Block Grant: Data reviewed and discussed at staff meetings with all employees; Data reviewed with Site Council Meeting in October 2021; Shared data at Board Meeting; approved in December 2021. Expanded Learning Opportunities Program: After school intervention program K-5 scheduled to start in February (SIPPS/Bridges/Sunday) 8-12 week intensive program (Rewards) to address learning loss for students 1 or more grade levels behind. Agenized at Staff meetings all year. Shared with Site Council February 2022.

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

Foresthill Union School District did not receive additional concentration grant add-on funding as our unduplicated pupil count is at 43% and in order to receive additional funding our UPP must be at 55% or higher.

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

The Foresthill Union School district engaged its educational partners on the use of one-time funds received that are intended to support recovery format he COVID-19 Pandemic and the impacts of distance learning on pupils in the following ways:

Throughout the district's community engagement efforts, the common theme across all stakeholders was the importance of in-person instruction on campus as much as possible with equitable alternative education programs for families with pandemic related concerns. This LEA plan and all others have been developed to reflect the goal of keeping FUSD open for in-person instruction as much as possible while providing sound education in the safest environment possible.

The district evaluated its Educational Partners Engagement opportunities and determined that Civil Rights Groups and Tribes are neither present nor served by the LEA while administrators, teachers, staff, and families served as advocates for low-income pupils, children with disabilities, English learners, homeless students, and foster youth.

Efforts inclusive of the above made by FUSD to meaningfully consult with its required community members and the opportunities provided by the district for public input that were relevant to the development of this ESSER III Expenditure Plan are as follows.

* Learning Continuity Plan: Community Engagement

The overall process for stakeholder engagement included many outreach opportunities. Specifically, these efforts included different strategies for each stakeholder group:

Pupils: Superintendent/Principal met twice with Student Council in 2019-20 to discuss LCAP. Student Council for 2020-21 has not yet been formed due to the new school year starting with Distance Learning.

Families: Access to Learning Continuity Plan draft on September 11, 2020 and Public Hearing at the Board meeting on September 14, 2020

Staff, Bargaining Units (Foresthill Teachers Association and CSEA #182): Access to Learning Continuity Plan draft on September 14, 2020 and Public Hearing at the Board meeting on September 14, 2020.

Staff, Unrepresented: Access to Learning Continuity Plan draft on September 14, 2020 and Public Hearing at the Board meeting on September 14, 2020.

School Site Council: Access to Learning Continuity Plan draft on September 9, 2020 and Public Hearing at the Board meeting on September 14, 2020.

Due consideration for all stakeholder engagement and feedback were given before finalizing the Learning Continuity Plan by reviewing responses and revising accordingly as needed.

* Budget 2021-2022: Community Engagement

Public Hearing: Meeting held on June 14, 2021 for public to provide feedback.

Board Meeting: Meeting held on June 21, 2021 with public provided opportunities for feedback during Public Comment on the agenda item.

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

FUSD utilized ESSER III funds to support students and staff in providing a safe environment with the implementation of COVID protocols and addressing learning loss recovery. The funding is broken down into three categories: Total funds: includes Safe in-person learning (COVID-19 supplies, testing, custodial, space (portables purchased); anti-bullying curriculum, presentations, etc. Loss of Instructional Time Funds: Intervention programs, software (iReady, ST math); teacher supplemental pay to address independent study prep and synchronous time spent with students, Remaining Funds: School Nutrition, Computers/technology (staff/students)

Safe in-person funds are being allocated to custodial supplies inclusive of PPE's, tools, and cleaning materials to provide a safe and healthy environment for all on campus. Additionally classroom supplies such as air purifiers filters, thermometer, masks, paper towels, water dispensers, single use drinking cups, and sanitizer are also in place to support a safe and healthy environment. These items have allowed for FUSD to continue in-person learning as much as possible and allow for the return of parent volunteers on campus. These funds are being utilized to provide Chromebook devices (2:1) per student, hot spot connections for families needing support with internet connections from home. The purchase of 2:1 Chromebooks for students has supported students that must quarantine due to COVID or symptoms of COVID. Although the online platform of learning is not ideal it has supported in keeping the teacher to student connection in place and is a support to

parents needing help with the at home work. At home hot-spots were provided to families in need of internet access or improved internet access on an as needed basis.

The challenges we have experienced in implementation are:

It has been difficult to hire additional support staff and qualified teachers.

Ordering of supplies has taken additional time and put programs on hold until purchased curriculum and supplies are delivered to campus.

Due to the heavy workload it is difficult to get certificated teachers that want to teach summer school. We did hire teachers new to our campus for summer school.

Successes:

The district was able to provide 2:1 Chromebooks to all students TK-8th grade. We also hired a full time technology staff member to support with repairs and upkeep of these devices.

The district has created two intervention programs: One RTI program is offered during the school day as a pull out support program for students exhibiting below grade level support needed in ELA and Mathematics. The second program is an intensive intervention program that will be implemented after school for students one to two years behind grade level with a certificated teacher.

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

As noted in the FUSD LCAP, priorities remain safety, academic improvement, and school connectedness. In implementing the requirements of the applicable plans FUSD has applied appropriate funding to areas to support the goals written in the annual LCAP. To address campus safety resources were allocated to COVID-19 prevention and mitigation including hiring additional staff to support with sanitizing and cleaning of campus. Masks, hand sanitizer, thermometers and gloves were stocked and provided to those in need. To provide continued support in academic improvement FUSD purchased Chromebooks, document cameras, printers, and projectors for classrooms. Additionally new printers were purchased for three locations on campus for bulk printing. Several software and curriculum were purchased to support with assessment of learning loss and learning recovery data. Our school nutrition program continues to serve breakfast and lunches to students aged 0-18 in the Foresthill area and continues through the summer months. The PBIS program continues to provide supports to students on campus celebrating those who are safe, respectful and responsible as well as focusing on restorative practice. FUSD has increased hours for the school psychologist to full time and has hired an additional counselor to support the social emotional needs of students and staff.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support

recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Foresthill Union School District	Camille Taylor, Ed.D. Superintendent	ctaylor@fusd.org 530-367-2966

Plan Summary [2022-23]

General Information

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

Foresthill Union School District (FUSD) is a single-school district serving approximately 400 students in grades TK-8 on our Foresthill Divide School (FDS) campus. Nestled in the foothills of the Sierra Mountain range in Northern California, ours is a highly engaged and active community with social and philanthropic clubs including the Lions Club, American Legion, Chamber of Commerce. In the 2021/22 school year, FUSD students included 1.3% English Learners, 1.5% Foster Youth, 1.8% Homeless Students, 38% Socioeconomically Disadvantaged students, and 10.7% Students with Disabilities. Our district board of trustees includes business owners, current and retired educators, and parents.

In compliment to FUSD's core instructional day, our district's Kids Club offers expanded learning opportunities before/after school and holiday/summer where students receive academic tutoring, engage in enrichment activities and classes, and participate in various sports throughout the year (basketball, volleyball, track, cross country, and soccer).

FUSD works closely with Foresthill High School and the Placer Union High School District with a commitment to provide a high quality and meaningful TK-12 learning experience. Throughout the school year, FUSD students and staff connect with the Foresthill High School

students and staff for sporting competition, professional learning and community building events. FUSD's quest for excellence in education includes social-emotional learning, integrated technology, meaningful instruction, and relevant professional learning for staff.

FUSD Parents are actively involved in their child(ren)'s education by participating in events, volunteering in the classroom, or becoming a member of our School Site Council and Parent Teacher Organization. The School Site Council, with 50% of its seats reserved for parents and community members, meets monthly throughout the school year and is directly involved in strategic planning for facilities, curriculum, instruction, safety, school culture, and budgeting. The Parent Teacher Organization also meets regularly and contributes greatly in fundraising and planning school/community events.

Our Foresthill Union School District mission is to provide outstanding instruction and meaningful experiences to enable all students to reach their full potential in a safe, supportive environment.

Reflections: Successes

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

With the challenges that FUSD faced this school year, the district, staff and community are celebrating success in district academics, facilities, engagement, and culture, including the following:

- Recruiting and hiring a Superintendent—Establishing new leadership
- Completion of facilities repair and improvement projects including updating and repairing the staff bathrooms, filling all open positions in the M&O department, campus clean-up, and improvements
- Implementing attendance plan for chronic absenteeism which has resulted in a significant reduction in chronic absenteeism and overall increase in attendance rates
- Successful recruitment and employment of intervention teacher and implementation of intervention program throughout the school year, focusing on TK-4th grade literacy
- Implementation of high dose tutoring programs
- Redesignation of 20% of English learners
- Increased opportunities for parent and community involvement on campus
- Increased mental health/social emotional supports including expanded counseling services
- Identification of root causes of high percentages of students not meeting standards in mathematics and development of CSI plan for the 2022/23 school year
- Increased participation in Kids Club before/after school care program
- Resuming annual community events (open house, spring carnival, assemblies)
- Increased percentages of all students and significant student groups who meet or exceed standards as reflected by CAASPP scores, on Table A, below.

Table A

English/Language Arts			Mathematics		
	2019	2021		2019	2021
All Students	42.62%	42.89%	All Students	36.47%	33.47%
Hispanic Students	42.86%	53.57%	Hispanic Students	14.71%	20.37%
Students w/Disabilities	19.36	21.74%	White Students	39.79%	45.48%

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.

FUSD educational partners, staff, students, and data point to the following areas of identified need:

Academic Growth:The percentage of students who met or exceeded English/Language Arts and Mathematics standards, as reflected by 2021 CAASPP data in Table B, below, indicates that learning gaps exist and highlights areas of identified need among the following student groups

Attendance: The percentage of students who are chronically absent, as reflected in Table C, below, shows a significant gap in the percentage of students experiencing chronic absenteeism for students with disabilities and low income students as compared to all students.

The following identified needs and steps planned to address the needs stem from a 2021/22 CSI Root Cause Analysis Teacher Survey regarding Mathematics:

Instructional norms, including systematic, data-informed instructional methods, tools and common essential standards in English/Language Arts and Mathematics from TK-8th grade, in alignment with Foresthill High School’s essential standards. Steps to establish instructional norms are reflected in the CSI Plan, elements of which will be negotiated in with collective bargaining units in the fall of 2022.

Professional learning plan focused on differentiated and inclusive instruction, closing achievement gaps, equity, and essential standards. The district’s professional learning plan will be centered on the our CSI Plan. Administrators will negotiate with collective bargaining units on scheduling additional paid time for professional learning and collaboration in the 2022/23 school year.

Designated time for instructional staff to analyze academic, attendance, engagement, and school culture data to drive instructional strategies. As referenced in the bullet point above, the district plans to negotiations with collective bargaining units on scheduling additional paid time for professional learning and collaboration in the 2022/23 school year.

System of proactive, transparent, and timely communication and accountability so that the staff and community are assured that the district is meeting its instructional, fiscal, and operational responsibilities. District and site administrators will develop a system of communication with elements that include parent/family communications and staff communications through in-person meetings, website, newsletters, all-call announcements and text messages.

Community and parent engagement opportunities to improve operational and academic outcomes. The district and site administrators will work with the school site council to develop a calendar of community and parent engagement events. Additionally, the district's Expanded Learning Opportunities Program will include extensive opportunities for parents and community involvement.

Continued implementation of campus-wide attendance plan. District and site administrators will implement MTSS frameworks to proactively support the consistent attendance and engagement of all students.

Restorative practices to support positive behavior outcomes and reduce the number of suspensions. The District will work with PCOE to resume PBIS systems and training and further the district's capacity to support social-emotional wellbeing and mental health as a part of the district's MTSS framework.

Table B

English/Language Arts		Mathematics	
	2021		2021
All Students	42.98%	All Students	33.47%
Students w/Disabilities	21.74%	Students w/Disabilities	21.74%
Students from Low Income Households	34.12%	Students from Low Income Households	23.53%

Table C

Chronic Absenteeism	
	2021
All Students	14.3%
Students w/Disabilities	20.80%
Students from Low Income Households	23.40%

LCAP Highlights

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

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

Goal 1 states that staff, student and parents/families will be highly engaged and will actively contribute to a safe, positive, and enthusiastic culture of learning. This goal includes state priorities 3, 5, and 6. Its six actions are designed to collectively improve involvement, engagement, and culture in our district through access to learning (Actions 1.1, 1.4, 1.6 and 1.7) and targeted interventions (Actions 1.3 and 1.5). Actions 1.3, 1.6 and 1.7 of this goal contribute to the increased and improved services designed for our unduplicated student groups.

Goal 2 states that campuses will be safe, welcoming, well-maintained and environmentally rich learning spaces for students, staff and all educational partners. This goal includes state priorities 1 and 6. Its six actions have been designed to collectively improve the basic elements and climate of our program through physical and mental health supports (Actions 2.1, 2.2, 2.6 and 2.8), safe learning environment (Actions 2.4 and 2.5). Action 2.8 of this goal contributes to the increased and improved services designed for our unduplicated student groups.

Goal 3 states that students' academic achievement will improve as a result of engaging in high-quality learning, facilitated by highly qualified and appropriately assigned teachers, and access to state-adopted, standards-aligned instruction and materials. This broad goal includes state priorities 1, 2, 4, 7 and 8. Its nine goals have been designed to collectively improve student academic achievement through the establishment of a highly effective and collaborative instructional team of teachers and paraprofessionals (Actions 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, and 3.11) and standards-aligned, engaging and relevant instructional materials (Actions 3.9 and 3.10). Actions 3.2, 3.4, 3.10, 3.11 and 3.12 of this goal contribute to the increased and improved services designed for our unduplicated student groups.

A key feature of the 2022/23 FUSD LCAP is in its adjustments to goals, metrics, and actions throughout the plan. For each goal area, metrics were adjusted and added to ensure FUSD is monitoring the impact of instructional practices, learning environments and engagement on student achievement for all students including significant subgroups. Actions were amended, expanded, discontinued, and added to each goal area to specifically address and support the implementation of the LCAP goal. In this manner the district's strategic plan maintains a high degree of relevancy for its current student population.

For example, Goal 3 focuses on high-quality instruction and improved academic achievement. Actions 3.2, 3.3 and 3.5 shift changes which were originally limited to one year to ongoing increased services in recognition of the critical roles these positions held in increasing student attendance and closing the gap for attendance between the district unduplicated student groups and overall students by over 75%. While that data is reflected in Goal 2, experience has shown that academic achievement growth follows high attendance rates. Other adjustments to actions in Goal 3 have been made to increase the likelihood of this projection, not the least of which the long-overdue piloting and adoption

of NGSS curriculum for all grade levels, an action which has been listed on FUSD's LCAP for years without fulfillment. By closely monitoring student progress, staff can intervene and support students in staying academically engaged throughout the school year. This is one example of the type of adjustments made in the 2022-2023 LCAP. Additionally adjustments to goals, actions, and metrics can be found in Goals 1 and 2. All changes are highlighted in the goal analysis section for each goal.

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.

Foresthill Divide School

Support for Identified Schools

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

FUSD collaborated with multiple groups in developing the Continuous Support and Improvement plan (CSI). Site council, comprised of administrators, teachers (General Education and Special Education), classified staff, parents of general education, special education, and community members, conducted the needs assessment by reviewing dashboard data from 2019 and current site assessments and surveys in developing the CSI plan. Certificated and Classified staff as well as the Parent Teacher Organization analyzed data from the Dashboard and discussed areas of needed improvement. These educational partner teams also reviewed LCAP goals and collaborated on how to monitor progress. While all Educational partner groups agreed we need to work on many areas, most agreed that math should be the focus of the CSI plan for the 22-23 school year based on the Dashboard data, CAASPP scores and local assessments via iReady. The Placer County Office of Education representatives supported the CSI team in the plan development and gathering of data to share with educational partners.

Data analyzed:

Chronic Absenteeism:

- Student groups are averaging with the state and county for most groups
- We are below state and county in economically disadvantaged
- Students experiencing homelessness have the highest percentage of chronic absenteeism

Suspensions:

- 7 Suspension were of unduplicated students
- Only one student was not unduplicated

ELA

- Big dip 56-32% from 5th to 6th and 31% from 7th to 8th
- Bigger difference in our achievement in ELA than Math with the state and county
- All students tested on campus
- 3rd and 7th 50% or greater students are meeting or exceeding

Math

- We are under 50% in all grade levels
- 6th grade had the biggest hit
- Math is lower than ELA

Weaknesses noted by the group:

Chronic Absenteeism:

- We are below state and county in economically disadvantaged
- Students experiencing homelessness have the highest percentage of chronic absenteeism

Suspensions:

- 7 Suspensions were of unduplicated students
- Only one student was not unduplicated

CAASPP ELA

- Big dip 56-32% from 5th to 6th and 31% from 7th to 8th
- Bigger difference in our achievement in ELA than Math with the state and County

CAASPP Math

- We are under 50% in all grade levels
- 6th grade had the biggest hit
- Math is lower than ELA

Resource Inequities noted: Students who ride the bus, do not have access to after school interventions

After reviewing the data, the CSI team developed a problem statement: 66% of all students and 76% of low-income students and 78% of special education students are not meeting standards as reflected on the Smarter Balanced Assessments. A root cause analysis determined there is a lack of extra help in the classroom, behavioral challenges in classrooms, a need for tiered supports for behaviors, a lack of foundational skills, students are not seeing math as relevant or useful and lack motivation to persevere, lack of support or buy in from home, chronic absenteeism, a lack of stable leadership, a need for professional development, and systematic approaches to supporting students.

The CSI team developed categories/areas of focus including Lack of foundational skills; Professional Development; Relevance and Motivation; Systems; Parent supports. The district will implement programs that effectively use data to measure progress, provide meaningful positive effects, and are researched based. Identified programs and practices were assessed and agreed upon. These include identifying essential standards, Professional development/coaching/mentors/, UDL, focus on lack of foundational skills, parent support, relevance and motivation.

Monitoring and Evaluating Effectiveness

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

The district will continue to meet with the CSI team bi-monthly to monitor and review data gathered. This cycle of continuous improvement will continue throughout school year 2022-2023. CAASPP and iReady overall and disaggregated scores, along with other district created assessments, will be used to track academic progress and areas of need throughout the year. Aeries reports on attendance and chronic absenteeism will also be used to track student engagement. Surveys will be administered in the fall and spring to gauge student and parent engagement.

Engaging Educational Partners

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

Within the context of a rural single school district, a significant portion of community input happens informally in conversations with parents, teachers, community organizations, business owners and other county support systems. These dialogues happen on the campus from fall to spring during special events, sporting events and gatherings that have resumed as pandemic restrictions have slowly lifted. In addition to such informal exchanges, the district includes LCAP strategic planning and accountability in the monthly Board meeting agendas, in-house professional learning, staff meetings, monthly site council meetings, PTO meetings, and collective bargaining meetings. Surveys were also used in order to reach a broad sample of the district's community members. A summary of the educational partner engagement process is provided below:

The Foresthill Union School District engaged with educational partner groups to inform the development of the Local Control Accountability Plan. Different methods were used to gather input, most frequently surveys and meetings. A summary of the stakeholder process and timeline is provided below:

- Staff Meetings (Certificated): September 24, 2021, October 15, 2021, January 28, 2022 February 2022, April 2022, May 6, 2022
- PTO Meeting: March 2022
- Student Survey: April 2022
- SELPA Meeting: April 22, 2022
- Family Newsletters: Review of goals November 2021 and explanation of LCAP and Budget Overview for Parents
- Collective Bargaining Unit Leadership consultations in May and June 2022
- Site Council/LCAP Parent Advisory Committee: October 14, 2021, November 19, 2021, December 9, 2021, February 10, 2022, March 10, 2022, April 21, 2022, May 2, 2022, June 02, 2022

(approval of LCAP)

- Regular Board Meeting: February 2022 - presentation of Mid-Year LCAP Supplement to Annual Update review of goals, actions/expenditures, and metrics
- Public Hearing and presentation of proposed LCAP and Budget on June 20, 2022 (Because no questions, concerns or requests for clarification were made during the ten-day period of public review

prior to the public hearing, no written responses were called for by the Superintendent.)

- Regular Board Meeting held June 22, 2022: Local Performance Indicators Presentation, 2022/23 LCAP and Budget were Adopted
- Regular Board Meeting held August 15, 2022: Non-substantive points of clarification made to the LCAP and Budget Overview for Parents were presented to the board

A summary of the feedback provided by specific educational partners.

Information gathered from the interactive engagements described above were evaluated and incorporated into the development of the LCAP, as described in the narratives below.

SELPA focus areas include: all students having access to math academic content, assessments, standards aligned curriculum, highly qualified staff, textbooks, MTSS/RTI supports, and interventions. Use PBIS as a multi-tiered approach to improve social, emotional, and academic outcomes for all students, including students with disabilities and students in underrepresented groups.

Teacher Meetings: Through ongoing site staff meetings in the 21-22 school year, certificated staff addressed the areas of strengths and areas of need. Staff expressed a desire to be more informed on the process of the LCAP development. After a review of the most updated data from SBAC and iReady the team expressed concern that the intervention position was a one year position and they feel it is necessary to retain the intervention staff member for the upcoming school year. After a review of student and staff math survey data regarding math the team expressed their desire to focus on increasing the number of students meeting or exceeding standard in math as a campus-wide goal. One of the largest concerns for teachers is the ability of students to access academics based on social emotional well-being. It was also noted that staff feel the need for more parent support in reinforcing foundational skills at home.

Student Climate Survey: April 2022--6th, 7th and 8th grade students were surveyed to determine their feelings regarding school safety and connectedness. The majority of students indicated they like school and look forward to going to school, feel connected to staff and friends at school. However, students indicated they do not feel students treat each other with respect. The majority of students indicate they feel they are treated fairly by other students regardless of race, ethnicity, culture or appearance. Students feel their school is well maintained as are their instructional materials. A small number of students did indicate they have concerns with their physical safety at school or on their way to school.

The superintendent met with each of the bargaining units leaders in May and June to discuss the identified strengths, needs and resources of the district and how these elements informed LCAP development this year. General satisfaction was expressed with the level of resources provided with the exception for the need to increase compensation to recruit and retain qualified staff.

Below are some of the most notable LCAP priorities gathered from the above mentioned meetings:

LCAP Academic Priorities for SY 2022-23: Curriculum and Instruction, learning loss recovery, RTI/MTSS programs, retaining intervention teacher, math as a focus campus wide, general TA support in classrooms, targeted professional learning for staff

LCAP Student-Centered Priorities for SY 2022-23: Behavior supports (staff and student), Special Education, RTI, and SEL, restorative practices/alternatives to suspension

LCAP School Operational Priorities for SY 2022-23: Family Engagement, Staffing

LCAP District Operational Priorities for SY 2022-23: Business and Community Engagement, Facilities Planning FDS, Mid-long Term Planning, and classroom and meeting space

LCAP Financial Priorities for SY 2022-23: Academics, Facility, Staff, and SEL

Input from the educational partners referenced above were evaluated and incorporated into the development of the LCAP, a draft of which was reviewed in detail at the School Site Council/LCAP Parent Advisory Committee on June 2, 2022.

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

Educational partner group input and feedback significantly influenced the allocation of district resources and overall strategic planning, as described below:

Goal 1 expenditures on student laptops maintenance and inventory, continued purchase of licenses for educational software, RTI/MTSS program, enrichment and sports programs, and positive behavior programs and incentives were informed by the following educational partner groups:

- Collective meeting results from community, parents, teachers, and other staff
- SELPA meeting
- Teacher meetings

Goal 2 expenditures on mental health support, health staff, campus supervisors, security cameras, crossing guard, and internet safety and bullying prevention programs were informed by the following educational partner groups:

- Collective meeting results/notes from parents, teachers, other staff
- Student per the site-created survey taken in April 2022.

Goal 3 expenditures on highly qualified teachers, intervention teacher, additional staffing and time for teacher assistants, summer school, Extended School Year (ESY), and new textbooks were informed by the following educational partner groups:

- Bargaining units meeting
- Collective meeting results from community members, parents, teachers, and other staff
- SELPA meeting
- Teacher meeting

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Engagement is an essential component of high-quality learning. FUSD's educational partner feedback reflects a need to more consistently engage students by creating and maintaining a learning environment where students and staff want to be. This priority was echoed in multiple staff meetings by both certificated and classified staff. The need exists to evaluate levels of social and emotional health in order to identify and meet individual needs. Previously adopted PBIS practices were suspended due to pandemic-related circumstances, but should now resume as a part of the district's healthy culture. Educational partners also stated they would like to see alternatives to suspensions, such as restorative practices.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3A: Rating on how well FUSD seeks parent input in decision-making Rating Scale: 1 - Exploration & Research Phase 2 - Beginning Development	2020/21 A measure of Local Performance Indicators was not conducted in the 2020/21 school year.	2021/22 2 - Beginning Development (Local Performance Indicator Self-Reflection Tool)			4 - Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability (New)					
Priority 5B: Chronic Absenteeism Rate	CA Dashboard 2019 was "Orange" with 17.2% chronically absent for "All Students." (Data corrected 2022) Hispanic=27.6% SED= 21.1% SWD= 10.2% (DataQuest)	2020-21 14.3% Chronically absent for "All Students" Hispanic= 17.6% SED= 23.4% SWD= 20.8% (DataQuest)			PRIOR: FUSD to have all students and student groups improve at least two color bands or be in at least the "green" color band. CURRENT: below 10% for all students and each student group
Priority 5A: Attendance Rate (New)	2020-21 88.5% Attendance Rate "All Students" Hispanic=85.7% SED= 77.9% SWD= 82.1% (Aeries SIS, added in 2022)	2021-22% 93.6% Attendance Rate "All Students" Hispanic= 93.8% SED= 91.6% SWD= 81.4% (Aeries SIS)			96% for all students and each student group

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5C: Middle School Drop-Out Rates (newly added in 2021/22) (New)	2020/21 0% (DataQuest)	2021/22 0% (Aeries SIS) (Desired Outcome Achieved)			0%
Priority 6A: Suspension Rate	CA Dashboard 2019 was "Red" with 5% suspended at least once for "All Students."	2020/21 1.6 % All Students 0% Hispanic NA--SED NA--SWD (DataQuest)			PRIOR: FUSD to have all students and student groups improve at least two color bands or be in at least the "green" color band. CURRENT: Below 3% for all students
Priority 6B: Expulsion Rate	FUSD had no expulsions in the 2018-19 school year.	2020/21 0% (DataQuest) (Desired Outcome Achieved)			PRIOR: FUSD to have no expulsions for each of the school years leading up to and including school year 2023-24. CURRENT: 0%
Priority 6C: School Connectedness	2020-21 (Survey participation rate 6th=31%, 7th=82%, 8th= 73%) (Data Amended 2022) School connectedness:	2021-22 (Survey participation rate 6th=100%, 7th=89%, 8th= 50%) School connectedness:			PRIOR: FUSD to have all students improve to at least 80% or each respective grade level improve by 20% for school connectedness.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	67% of 6th grade students 58% of 7th grade students, and 46% of 8th grade students reported feeling connected to their school. (CA Healthy Kids Survey)	85% of 6th grade students 60% of 7th grade students, and 84% of 8th grade students reported feeling connected to their school. (FUSD School Climate Survey)			CURRENT: 80% or more at each grade level

Actions

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

Action #	Title	Description	Total Funds	Contributing
		circumstances, and conditions of FUSD's EL students, low-income students, and Foster Youth, with the intention of providing a multi-tiered system of support at their collective and individual level. AMENDED		
1.4	Enrichment and Sports Programs - DISCONTINUED	In order to support academic and overall student engagement for all pupils, enrichment and afterschool sports programs of individual interest will be provided. THIS ACTION EXPIRED IN JUNE 2022 AND IS DISCONTINUED - BEGINNING 2022/23, FUSD's ENRICHMENT AND SPORTS PROGRAMS ARE ADDRESSED IN THE EXPANDED LEARNING OPPORTUNITIES PROGRAM PLAN.		
1.5	Positive Behavior Programs and Incentives	The Foresthill Divide School Principal will resume school-wide positive behavior and incentive practices to support student engagement for all pupils, including PBIS, BEST program, iReady incentives, and ST Math incentives. AMENDED	\$5,000.00	Yes
1.6	School Bus Transportation - AMENDED	The Superintendent will allocate funds for home-to-school transportation which will be available to all students, but as an intervention is focused on addressing the significantly higher chronic absenteeism among the district's unduplicated pupils. AMENDED	\$236,477.00	Yes
1.7	Internet Hot Spots for Home Access	The Technology Coordinator will maintain hot spots to be provided to Foster youth and low-income students at no charge to support student engagement through internet access at home or other off-campus locations. AMENDED	\$5,000.00	Yes

Goal Analysis [2021-22]

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

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

ACTION 1.1 Implementation: One-to-one student laptops were purchased and distributed for all grade levels in FY 2020/21, in 2021/22 the district purchased an extra 20% of devices to replace broken or defective machines, as needed.

ACTION 1.2 Implementation: Multi-year ST Math Education software licensing was actually purchased late in the 2020/21 fiscal year, creating a substantive difference between planned and actual expenditure in the 2021/22 fiscal year. While this action has been discontinued on the LCAP, active ongoing use of this resource and teacher support through professional development occurred in 2021/22 and will continue into 2022/23.

ACTION 1.3 Implementation: A multi-tiered system of supports (MTSS) was implemented this year, including iReady online diagnostic licenses for K-8th grade students, professional development for instructional staff, and ongoing coaching and support in implementing data-informed instructional practices to identify and address student academic and social-emotional needs. Combined with Action 3.2 (Intervention Teacher), Action 1.3 was fully implemented.
Substantive Difference: none

ACTION 1.4 Implementation: Some students did not participate due to the COVID-19 health mandates and some sports activities were not feasible due pandemic-related restrictions on mixing of cohorts and testing regulations. However, FUSD was able to organize several sports offerings with modified schedules.

ACTION 1.5 Implementation: The district's Positive Behavior Intervention Systems (PBIS) experienced both success and challenge this year. While the program continued to provide support for students including Check-in/Check-out, positive rewards each Friday in the BEST drawing, and the tracking of behaviors with the referral system SWIS, the PBIS team, consisting of administrators, teachers, and paraeducators, had extra demands placed on them in developing lesson plans for quarantined students and providing the required synchronous learning to students. As a result, the team did not meet during the 21-22 school year.

ACTION 1.6 Implementation: FUSD provided transportation to and from school for Foster youth (bus, Medi-Cab & district vans), students with disabilities, and other students. The district also provided general home-to-school transportation to all students, however this program was suspended when Durham scaled back on its busing services, terminating its contract with Placer County LEAs, including FUSD. This and other significant factors impacted the district's ability to transport the general student population, including staff retirements and an overall lack of qualified drivers, resulting in reducing the number of buses used to transport students from two to one. While FUSD originally included only the van transportation it provided for Foster youth and students with disabilities, it recognized that general home-to-school transportation was an essential element to its overall strategy in closing the chronic absenteeism gap, and will include general transportation as part of the increased and improved services strategy to increase consistent attendance rates among its unduplicated students in future years.

Substantive Difference: Approximately \$2,360 of the planned \$5,000 expenditure for this action was actually made, reflecting a substantive difference of 53%.

ACTION 1.7 Implementation: Foster youth, English learner and low-income student households in need of support received financial assistance and/or hot spots for the purpose of maintaining high-speed internet access in their homes.

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

ACTION 1.1: Material Difference: Approximately \$19,639 of the planned \$48,000 expenditure for this action was actually made, reflecting a substantive difference of -\$28,361

ACTION 1.2: Material Difference: no expenditures for ST Math took place in the 2021/22 school year, reflecting a substantive difference of -\$20,000

ACTION 1.4: Material Difference: Approximately \$1,900 of the planned \$15,000 expenditure for this action was actually made, reflecting a negative substantive difference of -\$13,100

ACTION 1.5: Material Difference: Approximately \$449 of the planned \$5,000 expenditure for this action was actually made, reflecting a substantive difference of -\$4,551

ACTION 1.6 (Improved Service): Material Difference: Approximately \$215,156 of the planned \$5,000 expenditure for this action was actually made, reflecting a positive substantive difference of \$210,156 and corresponding positive substantive difference to the district's increased expenditures/improved services. The significant increase of expenditure in this action is due in part to an error made in the Annual Update to LCAP which indicated that the \$5,000 planned expenditure was for all students. The annual update should have reflected the larger amount of \$215,156 in its mid-year reporting.

ACTION 1.7 (Improved Service): Material Difference: Approximately \$34,380 of the planned \$5,000 expenditure for this action was actually made, reflecting a positive substantive difference of \$29,380 and corresponding positive substantive difference to the district's increased expenditures/improved services.

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

Goal 1 Actions set a path upon which FUSD will proceed in igniting a culture of enthusiastic engagement. While ongoing pandemic-related impacts have informed the district's developed strategies to keep students engaged within and beyond the classroom, it also disrupted in-person events that have long served as community-building traditions which bring students, staff and families together. In measuring the efficacy of Goal 1 Actions, our small student population precludes us from providing data for some student groups while maintaining student confidentiality; however, collective overall and statistically significant disaggregated data on chronic absenteeism, attendance, and suspension/expulsion rates reflect early progress toward desired outcomes and suggest that the collective actions in this goal have been and will continue to be effective. For the majority of the actions in Goal 1, data trends on the efficacy of individual actions may not be apparent

until next year; however the actions below demonstrate early impacts which the district believes are indicative of the actions' ongoing potential:

ACTION 1.1 - One-to-one access to laptops has developed instructional and learning consistency and agility among teachers and students, leading to improved overall chronic absenteeism and attendance rates

ACTION 1.2 - ST Math was used in all classrooms. This program effectively supported staff with student math exploration and the ability to track student progress. 7th & 8th grade students reported a dislike of the program and showed a preference towards iReady. TK - 6th grade students found the program enjoyable and challenging.

ACTION 1.3 - RTI was offered to students one year or more below grade-level in K-4th grades resulting in connections with students and academic progress for some.

ACTION 1.4 - 6-8th grade students participated in sports programs offered during the school year. Other after school programs included high dose tutoring. These programs supported students in connections with staff and peers as we transitioned back to a more normal school year.

ACTION 1.5 - Maintaining consistent implementation of key aspects of the district's PBIS program led to improved overall suspension rates and increased survey data reflecting students' sense of safety on campus.

ACTION 1.6 - Transportation services provided have had a significant positive impact on improving the chronic absenteeism and attendance rates among foster youth and students with disabilities. As stated above, the small size of our student population impacts our ability to publish specific data while maintaining student confidentiality.

ACTION 1.7 - Access to high-speed internet has had positive impact on improving the chronic absenteeism and attendance rates among Foster youth, English learner and low-income students. As stated above, the small size of our student population impacts our ability to publish specific data while maintaining student confidentiality.

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 1 was re-written for this LCAP. While the spirit of the goal remains, the new language reflects a more inclusive intention with regard to engagement. In the measuring and reporting of results, metrics reflecting state priority 3 and the local performance indicator self-reflection tool have been included. California School Dashboard color references have been discontinued and the district's AERIES Student Information System will be used for data in Priorities 5 and 6. The district did not use the California Healthy Kids Survey in the 2021/22 school year, electing to engage students in an alternative local survey which contained many of the same prompts. Desired Outcomes for

this goal have also changed or have been added to bring clarity to the district's intentions. Finally, changes to actions in Goal 1 for the 2022/23 school year include:

ACTION 1.1 - Initial purchase of devices has transitioned into a schedule of device replacements at a rate of 20% per year as they age-out.

ACTION 1.2 - Multi-year license purchasing in 2020/21 result in zero expenditures in FY 2022/23 or 2023/24 - As a result this action has been discontinued. The resources, however, will be actively used through this three-year LCAP cycle.

ACTION 1.4 - This action is being discontinued in this LCAP, however the sports enrichment program will continue under the district's Expanded Learning Opportunities Program (ELOP) and will be reflected in the district's ELOP Plan.

ACTION 1.5 - This action will be designated as a contributing action beginning in the 2022/23 school year.

ACTION 1.6 - In recognition of the essential role that bus and van transportation has in supporting consistent attendance at school, particularly among the district's unduplicated student groups, planned funding for transportation services for the 2022/23 school year is expected to increase.

All action descriptions and some action titles have been revised to better provide the reader more clarity of actions and services that will be provided within this goal.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Goal #2 works in conjunction with goal #1 and #3 to ensure students, parents, staff and community members feel connected and safe on campus. The safe school environment is necessary to support strong student attendance by keeping our pupils safe both physically, mentally, and emotionally. Academic performance will improve when our students are at school in a learning environment as much as possible. When at school, it is important to provide pupils with the appropriate conditions of learning by keeping them safe and supporting their mental health and outlook. To facilitate the appropriate conditions of learning, support has been provided for annual FIT reports, increased time for mental health staff, maintenance of extra nurse time, continued use of campus support staff, crossing guard, and internet safety and bullying prevention programs. Our educational partner groups unanimously agree that additional support is needed in the area of social and emotional supports for students and staff due to the COVID pandemic. Additional counseling time and classroom support was suggested by the Site Council, Certificated and Classified employees and community members at school Board Meetings.

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		damage (Non-Structural) (FIT Inspection)			
Priority 6C: Percentage of 6th, 7th and 8th grade students who agree/strongly agree that their school was safe	2020/21: 6th Grade = 73% 7th Grade = 52% 8th Grade = 52% (California Healthy Kids Survey) Response rates: 6th Grade: 31% 7th Grade: 82% 8th Grade: 73%	2021/22: 1. Rate of responding students who did not report feeling unsafe at school or on their way to school: 6th Grade = 87% 7th Grade = 70% 8th Grade = 68% (progress) 2. Rate of responding students who did not report feeling concerned with physical safety at school. 6th Grade =85% 7th Grade = 87% 8th Grade = 84% (desired outcome achieved) (Local Survey) Response rates: 6th Grade: 78% 7th Grade: 94%			80% or more in each grade levels with overall and grade level response rates at or above 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		8th Grade: 50%			
Priority 6C: Percentage of 6th, 7th and 8th grade students who report experiencing chronic sadness	6th Grade = 17% 7th Grade = 37% 8th Grade = 59% (California Healthy Kids Survey)	2021/22 No data was collected on students experiencing chronic sadness.			20% or less in each grade level
Priority 6C: District's progress in developing the capacity of staff to build trusting and respectful relationships with families. Rating Scale: 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability (new)	2020/21 A measure of Local Performance Indicators was not conducted in the 2020/21 school year.	2021/22 3 - Initial Implementation			4 - Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 6C: District’s progress in creating welcoming environments for all families in the community.</p> <p>Rating Scale: 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability</p> <p>(new)</p>	<p>2020/21</p> <p>A measure of Local Performance Indicators was not conducted in the 2020/21 school year.</p>	<p>2021/22</p> <p>4 - Full Implementation</p>			<p>5 - Full Implementation and Sustainability</p>
<p>Priority 6C: District’s progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.</p> <p>Rating Scale: 1 - Exploration & Research Phase</p>	<p>2020/21</p> <p>A measure of Local Performance Indicators was not conducted in the 2020/21 school year.</p>	<p>2021/22</p> <p>2 - Beginning Development</p>			<p>4 - Full Implementation</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability (new)					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Mental health support staff: Psychologist (.5 FTE), School Counselor, and Behavior Specialist (.5 FTE)	In order to support a safe school environment emotionally for all students, support time has been maintained or increased for our mental health staff inclusive of school psychologist, counselors, and behaviorialist. In the 2022/23 school year, the contracted hours for Behavior Specialist supports have been increased by 50%. AMENDED	\$139,550.00	No
2.2	Health staff: Nurse and Health Clerk	The Superintendent will maintain contract services of one nurse, and will add a 0.5 FTE Health Clerk to further a consistent sense of a physically and emotionally safe school environment for all students and staff. AMENDED	\$51,000.00	No
2.3	Campus Supervisors	The Superintendent will maintain a team of Campus Supervisors to support a physically and emotionally safe school environment for all students and staff during the lunch periods. AMENDED	\$47,525.32	No

Action #	Title	Description	Total Funds	Contributing
2.4	Security cameras - DISCONTINUED	In order to support a safe school environment physically and emotionally for all students, security cameras will be implemented to enable staff to monitor school activities throughout the campus for safety inclusive of unauthorized visitors and active intruders. DISCONTINUED		
2.5	Crossing guard	The Superintendent will maintain a Crossing Guard escort students across Foresthill Road when walking or riding a bicycle to and from school to support a physically and emotionally safe school environment for all students. AMENDED	\$3,000.00	No
2.6	Cyber Safety and Bullying Prevention Programs	In order to support a safe school environment physically and emotionally for all students, age-appropriate programs and resources for cyber safety and bullying prevention will continue to be incorporated into classroom instructional plans by district and school leadership. AMENDED	\$5,000.00	No
2.7	Emergency housing assistance and resources - DISCONTINUED	In order to support a safe environment physically and emotionally for foster youth and low income students on and off campus, emergency housing assistance and resources will be provided as needed. DISCONTINUED		
2.8	Wellness Spaces	The Superintendent will allocate funds for classroom teachers to design and implement wellness spaces in their respective classrooms, providing students with a safe space to reset or ground themselves without having to leave their instructional environment. NEW ACTION	\$11,000.00	Yes

Goal Analysis [2021-22]

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

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

ACTION 2.1: Implementation: FUSD increased psychologist and counselor hours in FY 2021/22, as planned. Behavior Specialist hours remained the same, although the need for services increased.

Substantive Difference: none

ACTION 2.2: Implementation: School nurses were successfully hired and retained for the year. FUSD was also successful in hiring a health clerk.

ACTION 2.3: Implementation: Campus supervisor staff was retained for the 21-22 school year. With the lessening of pandemic restrictions students were allowed to leave their cohort groups and expand their play area. The addition of campus supervisors gave support to maintaining a safe school environment throughout this transition.

ACTION 2.4: Implementation: The purchase of campus security cameras was accomplished in FY 2020/21. As a result, no purchase was necessary in FY 2021/22. Due to instability in leadership and the plan to move of the district office to a separate facility, installation of security cameras has been pushed to 2022/23.

ACTION 2.5: Implementation: Increase in M&O staff allowed FUSD to add crossing guard responsibilities to this team.

ACTION 2.6: Implementation: FUSD successfully implemented internet safety and bullying prevention programs utilizing existing school resource officers, counselors and physical education staff members.

ACTION 2.7: Implementation: Foster youth and families in need of housing assistance were provided support by FUSD staff through links and references to available supports offered by Placer County and the State of California, including counseling, parenting classes, social/emotional supports for teens, housing assistance programs, and food programs.

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

ACTION 2.2 - Material Difference: Approximately \$25,480 of the planned \$51,000 expenditure for this action was actually made, reflecting a substantive difference of -\$25,520

ACTION 2.3 - Material Difference: Approximately \$78,681 of the planned \$40,256 expenditure for this action was actually made, reflecting a positive substantive difference of \$38,425

ACTION 2.4 - Material Difference: None of the planned \$25,000 expenditure for this action was actually made, reflecting a substantive difference of -\$25,000

ACTION 2.5 - Material Difference: None of the planned \$3,500 expenditure for this action was actually made, reflecting a substantive difference of -\$3,500

ACTION 2.6 - Material Difference: None of the planned \$5,000 expenditure for this action was actually made, reflecting a substantive difference of -\$5,000

ACTION 2.7 (Improved Service) - Material Difference: none of the planned \$10,000 expenditure for this action was actually made, reflecting 100% overall substantive difference of -\$10,000. FUSD personnel provided families in need with references to various support programs and resources in Placer County. As a result of these county supports, this planned expenditure was not necessary.

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

Building on Goal 1's focus on engaging students, staff and educational partners, Goal 2 actions focus on ensuring that our learning environments are safe, welcoming, well-maintained, and environmentally rich. Data reflect that FUSD educational partners feel this is an area of relative strength within our district, as demonstrated in the metrics set forth above. As with Goal 1, we believe that our progress in achieving Goal 2 will be reflected in the district's chronic absenteeism, attendance and suspension/expulsion rates in the coming year. In measuring the efficacy of the action in Goal 2, our small student population precludes us from providing data for some student groups while maintaining student confidentiality; however, collective overall and statistically significant disaggregated data on chronic absenteeism, attendance, and suspension/expulsion rates reflect early progress toward desired outcomes and suggest that the collective actions in this goal have been and will continue to be effective. Several of the metrics used to measure growth for Goal 2 have been added as a baseline this year. As a result, data trends on the efficacy of individual actions will not be apparent until next year.

ACTIONS 2.1, 2.2 and 2.3 - These three related actions collectively contributed to an increased sense of social-emotional safety among students and staff, as reflected in Priority 6C data. The two counselors served a consistent rotation of students throughout the year. Due to the recent hardships and resultant trauma experienced by our students and their families, the counselor position proved critical in meeting students' needs for mental health supports. Input from the site-created survey, along with anecdotal observations by staff and informal input among educational partners, reflects that social-emotional wellness/mental health support services continue to be a high priority for the coming year.

ACTIONS 2.4 and 2.5 - Corresponding to the social-emotional safety measures in the first three actions of this goal, the temporary increase in Campus Supervisors and placement of a Crossing Guard before and after school correlate with educational partner survey input reflecting improvement in students' sense of physical safety at school.

ACTION 2.6 - Efficacy of the internet safety and bullying prevention programs is reflected in the significant reduction in suspensions from 5% in 2019/20 to 1.6% in 2020/21 and feedback from the student survey on students' sense of safety at school. Although this action was successfully implemented, none of the planned expenditures were necessary.

ACTION 2.7 was not implemented.

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 2 was re-written for this LCAP. While the spirit of the goal remains, the new language reflects a more complete intention with regard to the district's learning environment. In the measuring and reporting of results, metrics reflecting state priority 6 and the local performance indicator self-reflection tool have been included. The district did not use the California Healthy Kids Survey in the 2021/22 school year, electing to engage students in an alternative local survey which contained many similar prompts. Response rates for survey-related data have also been added to increase transparency. Desired Outcomes for this goal have also changed or have been added to bring clarity to the district's intentions. Finally, changes to actions in Goal 2 for the 2022/23 school year include:

ACTION 2.2: Nursing staff will be reduced by 50% as a result of the lessening of pandemic-related restrictions and addition of a health clerk position to provide support in maintaining health records and daily student health supports.

ACTION 2.7: The funds allocated for emergency housing assistance and resources for our unduplicated pupil groups has been reduced by 50% in recognition that numerous county and state supports are available and sufficient to meet a significant portion of needs for Foster youth and homeless families in our community.

ACTION 2.8: This action has been added to support student social-emotional wellness and mental health within each classroom.

All action descriptions and some action titles have been revised to better provide the reader more clarity of actions and services that will be provided within this goal.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Nearly every data point collected from Foresthill Union School District's staff and educational partners highlights the priority of consistent, improved academic growth among all students, as well as within each student group and grade level. While modest progress has occurred in Year 1 Outcome metrics, it is telling that FUSD teachers reported that in most areas the district is in the exploration and research phase of implementing standards-based instruction. FUSD recognizes the opportunity and responsibility to explicitly progress to implementing in a highly collaborative and inclusive manner, utilizing the collective wisdom of staff, students and educational partners to make strategic budgeting and programming decisions for the coming years which will result in improved academic achievement overall and among each student group and grade level. To this end, FUSD will increase its focus on articulated identification of essential learning objectives between the grade levels, review and evaluation of current adopted curriculum, and a clearly identified multi-tiered system of support for academic growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1A: Rate of appropriately assigned, fully credentialed teachers	2020/21 100% (CALPADS)	2021/22 100% (CALPADS)			100%

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

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

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(iReady --Math)			

Actions

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

Action #	Title	Description	Total Funds	Contributing
3.6	Speech and Language Pathology Teacher and Aide	The Superintendent will continue to allocate funds to maintain the 1.0 FTE Speech and Language Pathology Teacher and 1.0 FTE Speech and Language Pathology Aide to support student access to learning through services and supports as outlined in student Individual Educational Plans. AMENDED	\$212,268.00	No
3.7	Substitute Teachers - DISCONTINUED	In order to provide academic progress for all students, three (3) substitute teachers will be hired for the school year to be on campus each day to ensure availability for absent certificated teachers. Due to the location of the school and the detrimental impact of the COVID-19 pandemic to the substitute teacher pool, the availability of substitute teachers is extremely competitive and challenging. Substitute teachers not providing coverage support certificated teachers with in-class inclusive of 1 on 1 instruction, small group instruction, and assessment support as well as out-of-class support. Continuity and access to certificated teachers will support the academic progress for all students. THIS ACTION IS DISCONTINUED FOR THE 2022/23 ACADEMIC YEAR, AND BEYOND		
3.8	Extended School Year (ESY) - DISCONTINUED	In order to provide academic progress for all students, Extended School Year (ESY) programs will be provided to further support academic progress outside of the regular school year. THIS LCAP ACTION IS DISCONTINUED FOR THE 2022/23 ACADEMIC YEAR, AND BEYOND (see the 2022/23 FUSD Expanded Learning Opportunities Program Plan)		
3.9	Curriculum Adoption	The Superintendent will continue to allocate funds to pilot and adopt standards-aligned curriculum and instructional materials for Science and History/Social Studies, including print and online components, professional development, and ongoing instructional coaching to support academic growth for all students. AMENDED	\$150,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.10	English Language Development (ELD) Instructional Materials, Professional Development, and Assessments	The Superintendent will continue to allocate funds to English Language Development (ELD) instructional materials, professional development, and assessments to ensure access to learning for FUSD's English Learner students and to measure pupil English language development outcomes. AMENDED	\$5,000.00	Yes
3.11	0.5 FTE School Psychologist	The Superintendent will continue to allocate funds to maintain a 0.5 FTE school Psychologist. Although this position will serve all students, 30% of this resource has the primary purpose of addressing the social-emotional and mental health needs known to exist among the district's EL, Foster Youth, and low-income pupils, with the intent to increase student engagement and academic progress, and close existing gaps in academic, attendance and suspensions. AMENDED	\$46,800.00	Yes
3.12	Expanded Learning Programs, Summer School - DISCONTINUED	In order to provide academic progress for EL, Foster Youth, and Low Income students, Summer School will be provided to further support academic progress outside of the regular school year. THIS LCAP ACTION IS DISCONTINUED FOR THE 2022/23 ACADEMIC YEAR, AND BEYOND (see the 2022/23 FUSD Expanded Learning Opportunities Program Plan)		

Goal Analysis [2021-22]

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

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

ACTION 3.1 Implementation: Due to the shortage of highly qualified staff FUSD was not able to hire a credentialed a 7th/8th grade math teacher. The district employed a long term substitute for the year.

ACTION 3.2 Implementation: FUSD successfully employed an intervention teacher and will retain the position for the 22-23 year.

ACTION 3.3 Implementation: FUSD successfully filled all open teaching assistant positions for the 21-22 year.

ACTION 3.4 Implementation: Increased time was offered to teaching assistants to document progress on learning goals as well as time for planning, professional learning, and staff meetings.

ACTION 3.5 Implementation: FUSD increased the position of principal from 0.5 to 1FTE. The principal position will remain at 1FTE for the 22-23 school year.

ACTION 3.6 Implementation: FUSD increased SLP time to support the increase in caseload during the year. SLPA was moved to the SLP position as in intern.

ACTION 3.7 Implementation: FUSD employed two substitute teachers for daily support on campus due to the lack of availability of substitute teachers due to the impact of the COVID 19 pandemic. This allowed academic instruction to continue daily. When not needed to sub these teachers worked in classrooms and provided small group instruction and support.

ACTION 3.8 Implementation: Extended school year learning programs were implemented utilizing high dose tutoring after school and summer school for kindergarten through second grade students. Lack of staffing limited the program offering to other grade levels.

ACTION 3.9 Implementation: Lack of progress was made in textbook adoptions due to leadership turn-over and pandemic related closures prevented the district in piloting of materials. FUSD has began pilotiing of NGSS aligned science curriculum and will continue in the 22-23 school year.

ACTION 3.10 Implementation: Lack of progress was made in offering PD. ELPAC assessments were completed for initial annd summative assessments.

ACTION 3.11 Implementation: FUSD employed a full time school psychologist to suppor the needs of EL, Foster Youth, low income students.

ACTION 3.12 Implementation: Expanded Learning Programs and summer school was provided to encrease academic progress progress of unduplicated student groups.

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

ACTION 3.1 - Material Difference: Approximately \$1,795,153 of the planned \$1,867,336 expenditure for this action was actually made, reflecting a substantive difference of -\$72,183

ACTION 3.2 - Material Difference (Improved Service): Approximately \$83,886.12 of the planned \$74,186 expenditure for this action was actually made, reflecting a positive substantive difference of \$9,700.

ACTION 3.3 - Material Difference (Improved Service): Approximately \$230,704 of the planned \$24,586 expenditure for this action was actually made, reflecting a positive substantive difference of \$206,118.

ACTION 3.4 - Material Difference (Improved Service): None

ACTION 3.5 - Material Difference: Approximately \$117,315.80 of the planned \$54,000 expenditure for this action was actually made, reflecting a positive substantive difference of \$63,315.80.

ACTION 3.6 (Improved Service) - Material Difference: none

ACTION 3.7 - Material Difference: Approximately \$73,829 of the planned \$55,000 expenditure for this action was actually made, reflecting a positive substantive difference of \$18,829.

ACTION 3.8 - Material Difference: Approximately \$8,452 of the planned \$28,000 expenditure for this action was actually made, reflecting a substantive difference of -\$19,548.

ACTION 3.9 - Material Difference: Approximately none of the planned \$155,000 expenditure for this action was actually made, reflecting a 100% negative substantive difference.

ACTION 3.10 - Material Difference: none

ACTION 3.11 - Material Difference: Approximately \$68,999.61 of the planned \$46,800 expenditure for this action was actually made, reflecting a positive substantive difference of \$12,199.61.

ACTION 3.12 - Material Difference: Approximately \$13,265 of the planned \$65,367 expenditure for this action was actually made, reflecting a substantive difference of -\$52,102

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

Building on Goal 1's focus on engaging students, staff and educational partners and Goal 2's focus on ensuring that our learning environments are safe, welcoming, well-maintained, and environmentally rich, Goal 3's actions focus on high quality instruction and improved academic achievement. The intentional progression of these goals acknowledges that environment, resources and a sense of relevance and connection lay a foundation for learning upon which effective instruction can build academic growth for all students. Data reflect that FUSD educational partners feel this is an area of relative strength within our district, as demonstrated in the metrics set forth above. As with Goal 1,

we believe that our progress in achieving Goal 2 will be reflected in the district's chronic absenteeism, of high priority among district educational partners. In measuring the efficacy of the actions in Goal 3, our small student population precludes us from providing data for some student groups while maintaining student confidentiality; however, collective overall and statistically significant disaggregated assessment and survey data on ELA, math and science proficiency suggest that that actions which were implemented showed promise and warrant continuation. Several of the metrics used to measure growth for Goal 3 have been added as a baseline this year. As a result, data trends on the efficacy of individual actions may not be apparent until next year.

ACTIONS 3.1, 3.2, 3.7 reflect instruction personnel who work with students in a general education context. Recruiting and retaining a team of high quality staff establishes a consistent environment for learning which has been particularly vital throughout the recent pandemic-related inconsistencies. The district attributes its increasing enrollment trends, at a time when other districts are experiencing declining enrollment, to the cohesive dedication of its general education instructional team. The difficulty in recruiting highly qualified teachers resulted in a decrease in the district's percentage of highly qualified teachers and properly assigned teachers. Intervention supports (RtI) for the year, including high-dose targeted tutoring in the 3rd trimester, were made available to struggling students.

ACTIONS 3.3, 3.4, 3.6 and 3.11 reflect instruction personnel who work with students in a special education context. Recruiting and retaining a team of highly qualified special education team has been particularly challenging in recent years. The district attributes its increasing enrollment trends, academic growth in English/Language Arts, and progress toward IEP goals among its students with disabilities to the strength and dedication of its special education instructional team of teachers and paraprofessionals.

ACTIONS 3.5, 3.9 and 3.10 highlight the strength of the district's site administrator as well as its existing programs as it navigated significant leadership turnover and inconsistencies in the business department. Educational partners agree that the extreme hardship of absences among teaching staff due to COVID related illnesses experienced in the winter, followed by administrative leadership turn-over and subsequent instability provide a reasonable explanation for the lack of anticipated progress in student academic achievement. However, due to the strength of site leadership and dedicated staff, some academic progress is noted within the unduplicated student groups with Hispanic students increasing math scores from 14.7% meeting or exceeding standards to 20.37%.

ACTIONS 3.8 and 3.12 were intended to expand upon the district's MTSS and broad course of study offerings, however, COVID mitigation protocols throughout the year created barriers preventing the District from providing enrichment courses including VAPA, CTE, and other courses. All students engaged in English Language Arts, Mathematics, Science, History/Social Studies and Physical Education, and programs were implemented to support with student health and safety (anti-bullying, self wellness) with the physical education and counseling staff.

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 3 was re-written for this LCAP. While the spirit of the goal remains, the new language reflects a more complete intention with regard to the district's instructional program and students' academic achievement. In measuring and reporting results, metrics reflecting CA School

Dashboard were removed due to the dashboard's inactive status in the area of academics. State priorities 1 and 2 and the local performance indicator self-reflection tool metrics have been included. Response rates for survey-related data have also been added to increase transparency. Desired Outcomes for this goal have also changed or have been added to bring clarity to the district's intentions. Finally, changes to actions in Goal 3 for the 2022/23 school year include:

ACTION 3.2 was changed to reflect the retention of the Intervention teaching position for the 22-23 school year

ACTION 3.3 recognizes that the positions formerly referred to as Teacher Assistant assigned to special education has been renegotiated and renamed to Special Education Paraprofessional. The intention and nature of this action remains unchanged.

ACTION 3.5 establishes the 1.0 FTE principal position as ongoing.

ACTION 3.7 has been discontinued

ACTION 3.8 has been discontinued in this LCAP, but is embedded in the district's Expanded Learning Opportunities Program

ACTION 3.9: No progress was made in adopting standards-aligned NGSS science curriculum. The district is planning to pilot NGSS curriculum early in the 2022/23 school year.

ACTION 3.12 has also been discontinued in this LCAP, but is embedded in the district's Expanded Learning Opportunities Program

All action descriptions and some action titles have been revised to better provide the reader more clarity of actions and services that will be provided within this goal.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$318,823.00	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.06%	0.00%	\$0.00	8.06%

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.

Through data analysis and educational partner engagement, FUSD’s data shows that 14.3% of all students were chronically absent in the 2020-2021 school year. Although the data may be a little skewed due to the pandemic and quarantining requirements, the chronic absenteeism rates for our students with disabilities (20.8%), and low-income students (23.4%) are disproportionately higher than the all students group.

FUSD's academic data also shows disproportionality among the all students group and the unduplicated student groups. In ELA, all students scored at 42.98% at or above grade level, while Students with Disabilities performed at 21.74% and Low-Income at 34.12%. The ELA scores show the same trend for at or above grade level percentages: All Students – 33.47%, Students with Disabilities -21.74%, and Low-Income – 23.53%.

Reflecting upon the unduplicated student groups, including an analysis of disaggregated data and input from educational partners, the district is mindful that low-income students face significant challenges. Barriers to academic growth include unreliable transportation, conflicting school/work schedules, lack of adult supervision and support after school, lack of access to quality reading materials, unreliable food sources, increased levels of adverse childhood experiences, unstable housing and/or unsafe neighborhood environments. Pandemic-related impacts only serve to heighten the inequities for homeless, foster youth, and students from low-income households in our community.

To address the engagement and chronic absenteeism needs, FUSD will continue PBIS implementation (Action 1.5), provide Wellness Spaces (Action 2.8), and provide a school psychologist to support SEL and mental health needs (Action 3.11). Of concern are our chronically absent students, particularly among unduplicated students who, at a 23.4% rate of chronic absenteeism in 2020/21, were nearly 10% higher than all students (14.3%). While FUSD has pledged to make safe and efficient transportation available to all students to ensure increased student engagement that encompasses attendance as well as active participation in learning activities, the transportation interventions reflected in Action 1.6 are designed specifically to meet the needs, conditions and circumstances of students from low-income households where work schedules and transportation vulnerability more often present obstacles to consistently attending school.

We also anticipate that in-classroom wellness spaces that include students in the design process will be highly effective in establishing a sense of safety for staff and students, particularly students who may be experiencing food and housing instabilities, trauma, and a need for healthy and consistent relationships with adults.

Lastly, we expect that the school psychologist will have critical contributions to the educational programs to ensure accessible learning for all students, especially for those who struggle with social-emotional and mental health barriers to learning. Available data on the effectiveness of this action in meeting the unique needs of our unduplicated student groups, although less apparent, is emerging in educational partner feedback and anecdotal feedback from staff.

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

Actions 1.5 (PBIS), and 1.6 (Transportation)

Research: <https://www.branchingminds.com/blog/mtss-in-tracking-and-supporting-student-attendance> and <https://link.springer.com/article/10.1007/s11116-020-10131-x>

Actions 2.8 (Wellness Spaces)

Research: <https://www.corgan.com/story/designing-educational-spaces-for-mental-and-emotional-health/>

Action 3.11 (School Psychologist)

Research: <https://www.nasponline.org/research-and-policy/nasp-research-center/research-summaries>

To address the academic needs at FUSD, the district will provide the RtI/MTSS system (Action 1.3) and an Intervention Teacher (Action 3.2) to support students with a suite of research-based strategies which proactively identify and address learning gaps and needs, particularly among foster youth, English learners and low-income students.

We expect improved outcomes for our low-income students as research suggests (please see below) that significant positive outcomes for

both systems and students occur through well-developed and implemented interventions. FUSD staff will identify homeless, foster youth, English learners and low-income students in need of Tier 2 and Tier 3 academic interventions, and will collaborate with the district's Intervention Teacher to provide push-in and pull-out, one-on-one and small group targeted supports and access to intervention resources multiple times per week in periodic cycles (i.e., 6-week cycles). While the above action is essential for our unduplicated students but good for all students who are performing below grade level in academic areas, the action will be provided on an LEA-wide basis.

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

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

According to the minimum proportionality percentage calculation of 8.06%, services provided by FUSD for foster youth, English learners, and low-income students (including students experiencing homelessness) have been increased and improved as compared to services provided to all students accordingly and are described below:

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

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

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

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

Classroom wellness spaces designed for Foster youth, EL and low-income students to provide students with a safe space to reset or ground themselves without having to leave their instructional environment (Action 2.8) \$11,000

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

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

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

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

FUSD will not receive concentration grant funding.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,622,413.56	\$495,951.00	\$109,793.32	\$252,034.00	\$3,480,191.88	\$2,813,714.88	\$666,477.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Student Laptops	All				\$48,000.00	\$48,000.00
1	1.2	ST Math: Education Software - DISCONTINUED	All	\$0.00				\$0.00
1	1.3	RTI/MTSS Program	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.4	Enrichment and Sports Programs - DISCONTINUED						
1	1.5	Positive Behavior Programs and Incentives	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
1	1.6	School Bus Transportation - AMENDED	Foster Youth Low Income	\$236,477.00				\$236,477.00
1	1.7	Internet Hot Spots for Home Access	Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.1	Mental health support staff: Psychologist (.5 FTE), School Counselor, and Behavior Specialist (.5 FTE)	All		\$139,550.00			\$139,550.00
2	2.2	Health staff: Nurse and Health Clerk	All	\$51,000.00				\$51,000.00
2	2.3	Campus Supervisors	All			\$47,525.32		\$47,525.32

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Security cameras - DISCONTINUED						
2	2.5	Crossing guard	All	\$3,000.00				\$3,000.00
2	2.6	Cyber Safety and Bullying Prevention Programs	All Students with Disabilities				\$5,000.00	\$5,000.00
2	2.7	Emergency housing assistance and resources - DISCONTINUED						
2	2.8	Wellness Spaces	English Learners Foster Youth Low Income	\$11,000.00				\$11,000.00
3	3.1	High-Quality, Appropriately Assigned Teachers	All	\$1,912,488.00	\$38,976.00		\$173,454.00	\$2,124,918.00
3	3.2	1.0 FTE Intervention Teacher	English Learners Foster Youth Low Income	\$31,284.00				\$31,284.00
3	3.3	Special Education Paraprofessionals	Students with Disabilities		\$167,425.00			\$167,425.00
3	3.4	General Education Teacher Assistants	All				\$25,580.00	\$25,580.00
3	3.5	1.0 FTE Site Administrator	All	\$135,364.56				\$135,364.56
3	3.6	Speech and Language Pathology Teacher and Aide	Students with Disabilities	\$150,000.00		\$62,268.00		\$212,268.00
3	3.7	Substitute Teachers - DISCONTINUED						
3	3.8	Extended School Year (ESY) - DISCONTINUED						
3	3.9	Curriculum Adoption	All		\$150,000.00			\$150,000.00
3	3.10	English Language Development (ELD) Instructional Materials, Professional	English Learners	\$5,000.00				\$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Development, and Assessments						
3	3.11	0.5 FTE School Psychologist	English Learners Foster Youth Low Income	\$46,800.00				\$46,800.00
3	3.12	Expanded Learning Programs, Summer School - DISCONTINUED						

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$3,953,656.00	\$318,823.00	8.06%	0.00%	8.06%	\$370,561.00	0.00%	9.37 %	Total:	\$370,561.00
								LEA-wide Total:	\$360,561.00
								Limited Total:	\$10,000.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	RTI/MTSS Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
1	1.5	Positive Behavior Programs and Incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.6	School Bus Transportation - AMENDED	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$236,477.00	
1	1.7	Internet Hot Spots for Home Access	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$5,000.00	
2	2.8	Wellness Spaces	Yes	LEA-wide	English Learners Foster Youth Low Income		\$11,000.00	
3	3.2	1.0 FTE Intervention Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$31,284.00	

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	3.10	English Language Development (ELD) Instructional Materials, Professional Development, and Assessments	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,000.00	
3	3.11	0.5 FTE School Psychologist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$46,800.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,091,785.00	\$3,264,543.60

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	Chromebooks	No	\$48,000.00	\$19,638.75
1	1.2	ST Math: Education Software	No	\$20,000.00	\$0.00
1	1.3	RTI/MTSS Program	Yes	\$45,000.00	\$45,000.00
1	1.4	Enrichment and Sports Programs	No	\$15,000.00	\$1,900.00
1	1.5	Positive Behavior Programs and Incentives	No	\$5,000.00	\$449.00
1	1.6	School/Student Transportation	Yes	\$5,000.00	\$215,156
1	1.7	Internet home access	Yes	\$5,000.00	\$34,380
2	2.1	Mental health support staff: Psychologist, School Counselors, and Behavioralist	No	\$205,906.00	\$205,906.00
2	2.2	Health staff: Nurses	No	\$51,000.00	\$25,480.32
2	2.3	Campus Supervisors	No	\$40,256.00	\$78,681.00

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	2.4	Security cameras	No	\$25,000.00	\$0.00
2	2.5	Crossing guard	No	\$3,500.00	\$3,500
2	2.6	Internet Safety and Bullying Prevention Programs	No	\$5,000.00	\$0.00
2	2.7	Emergency housing assistance and resources	Yes	\$10,000.00	\$0.00
3	3.1	High-quality teachers and standards based instruction to all students	No	\$1,867,336.00	\$1,795,153
3	3.2	Intervention Teacher	Yes	\$74,186.00	\$83,886.12
3	3.3	Teacher Assistants	No	\$24,586.00	\$230,704.00
3	3.4	Teacher Assistants, Increased Time	Yes	\$25,580.00	\$25,580.00
3	3.5	Principal	No	\$54,000.00	\$117,315.80
3	3.6	Speech and Language Pathology	No	\$212,268.00	\$212,268.00
3	3.7	Substitute Teachers	No	\$55,000.00	\$73,829.00
3	3.8	Expanded Learning Programs, Extended School Year	No	\$28,000.00	\$8,452.00
3	3.9	Textbook adoptions	No	\$150,000.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.10	English learning curriculum, resources, and assessments	Yes	\$5,000.00	\$5,000.00
3	3.11	School Psychologist Increased Time	Yes	\$46,800.00	\$68,999.61
3	3.12	Expanded Learning Programs, Summer School	No	\$65,367.00	\$13,265.00
			Yes		

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$305,802.00	\$281,933.00	\$491,266.00	(\$209,333.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	RTI/MTSS Program	Yes	\$45,000.00	\$45,000.00		
1	1.6	School/Student Transportation	Yes	\$5,000.00	\$215,156.00		
1	1.7	Internet home access	Yes	\$5,000.00	\$34,380.00		
2	2.7	Emergency housing assistance and resources	Yes	\$10,000.00	\$0.00		
3	3.2	Intervention Teacher	Yes	\$74,186.00	\$83,886.00		
3	3.4	Teacher Assistants, Increased Time	Yes	\$25,580.00	\$25,580.00		
3	3.10	English learning curriculum, resources, and assessments	Yes	\$5,000.00	\$5,000.00		
3	3.11	School Psychologist Increased Time	Yes	\$46,800.00	\$68,999.00		
3	3.12	Expanded Learning Programs, Summer School	Yes	\$65,367.00	\$13,265.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$3,658,809.00	\$305,802.00		8.36%	\$491,266.00	0.00%	13.43%	\$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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