Foresthill Union School District

LCFF Budget Overview for Parents

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

CDS Code: 31668376031116

School Year: 2024-25

LEA contact information:
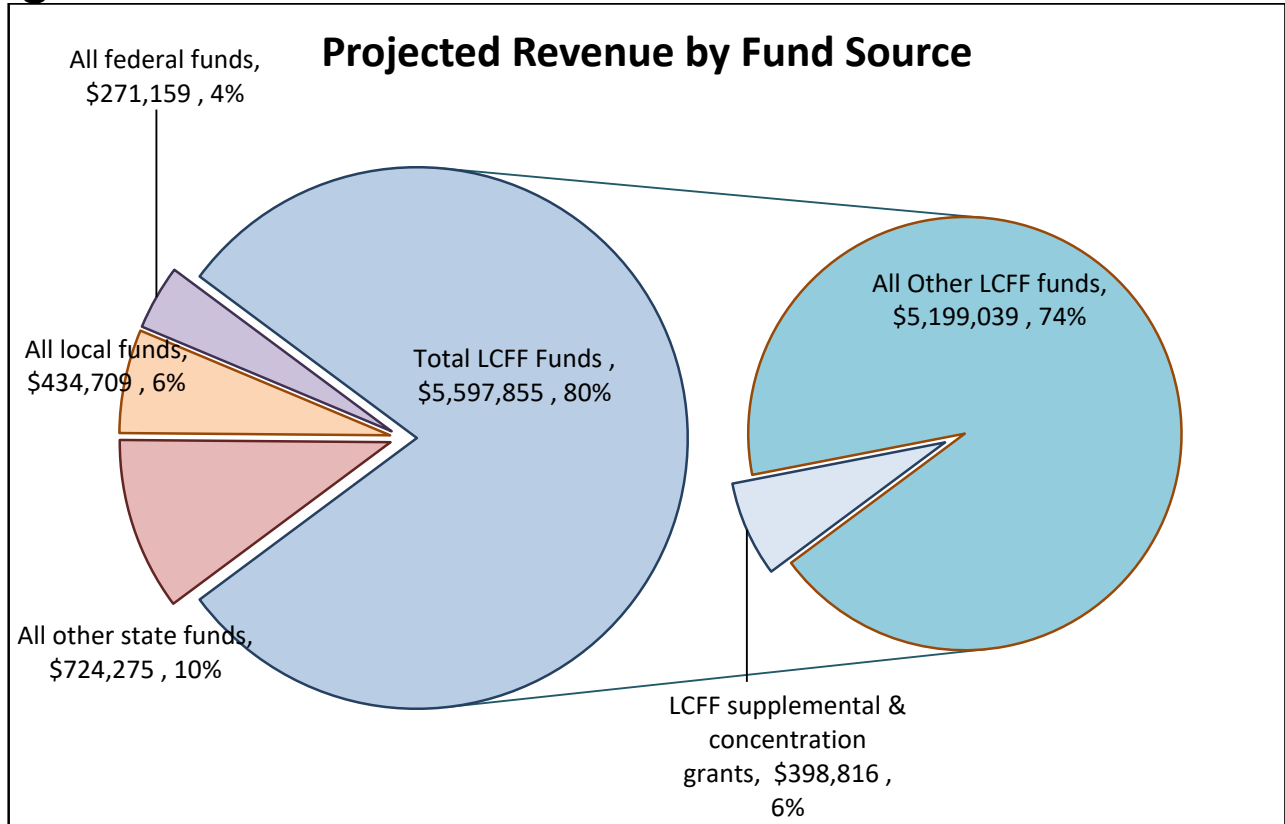
Dr. Camille Taylor

Superintendent

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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 2024-25 School Year

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

All federal funds,
$271,159 , 4%

All local funds,
$434,709 , 6%

All other state funds,
$724,275 , 10%

Total LCFF Funds ,
$5,597,855 , 80%

All Other LCFF funds,
$5,199,039 , 74%

LCFF supplemental &
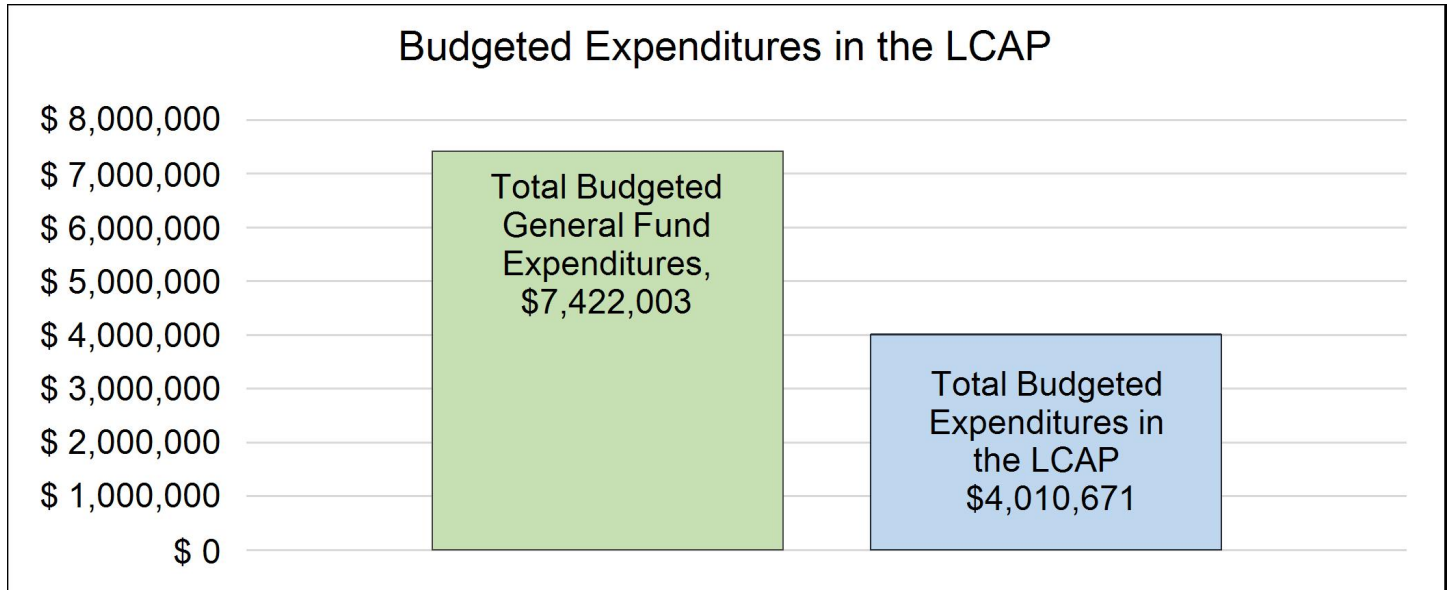concentration
grants, $398,816 ,
6%

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 $7,027,998, of which $5,597,855 is Local Control Funding Formula (LCFF), $724,275 is other state funds, $434,709 is local funds, and $271,159 is federal funds. Of the $5,597,855 in LCFF Funds, $398,816 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $7,422,003	Total Budgeted Expenditures in the LCAP $4,010,671

This chart provides a quick summary of how much Foresthill Union School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Foresthill Union School District plans to spend $7,422,003 for the 2024-25 school year. Of that amount, $4,010,671 is tied to actions/services in the LCAP and $3,411,332 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
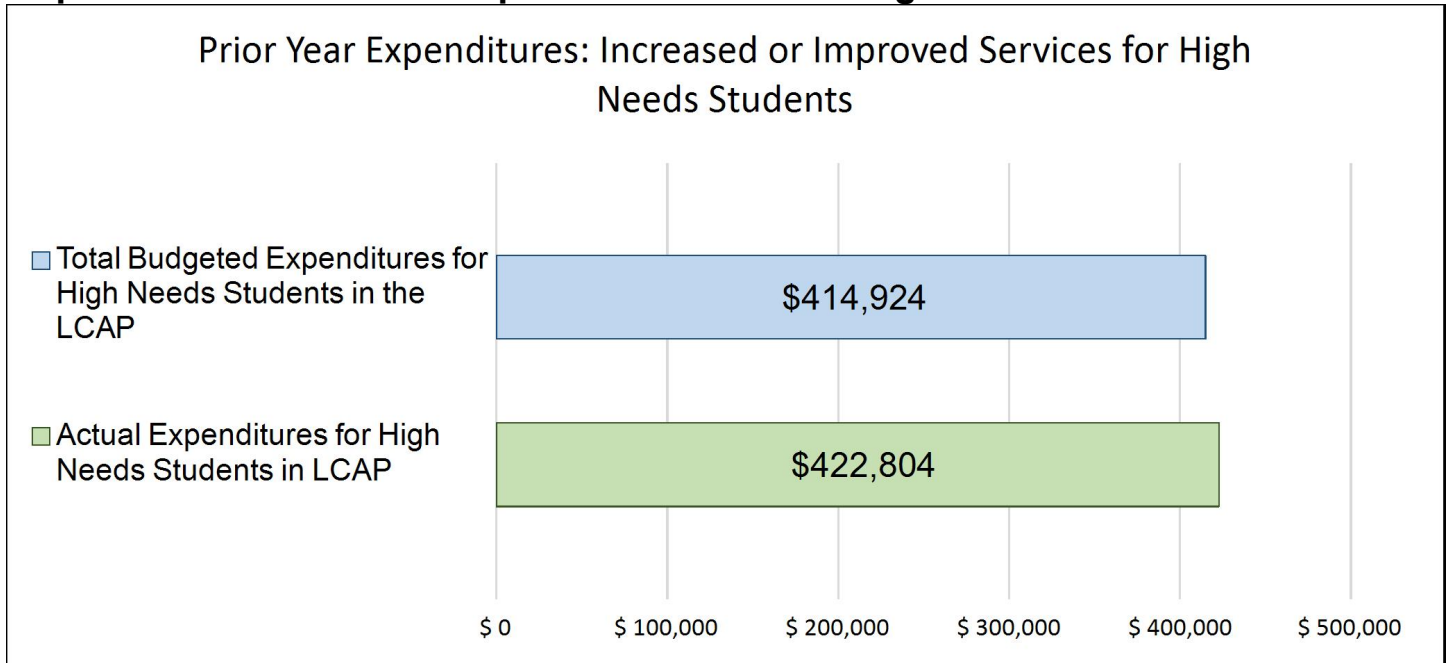
General fund budgeted expenditures not addressed in this LCAP include confidential and management salaries and benefits, substitute costs, general supplies and instructional materials, expanded learning opportunities program costs, extended school year costs, utilities, special education program and transportation costs, child nutrition, proerty 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 2024-25 School Year

In 2024-25, Foresthill Union School District is projecting it will receive $398,816 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 $471,695 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 2023-24

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $414,924

☐ Actual Expenditures for High Needs Students in LCAP — $422,804

(x-axis: $0, $100,000, $200,000, $300,000, $400,000, $500,000)

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 2023-24, Foresthill Union School District's LCAP budgeted $414,924 for planned actions to increase or improve services for high needs students. Foresthill Union School District actually spent $422,804 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

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

Goals and Actions

Goal

Goal #	Description
1	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) Priority 3 - Parental Involvement and Family Engagement Priority 5 - Pupil Engagement Priority 6 - School Climate

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 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability	2020/21 A measure of Local Performance Indicators was not conducted in the 2020/21 school year.	2021/22 2 - Beginning Development (Local Performance Indicator Self-Reflection Tool)	2022/23 3 - Initial Implementation (Local Performance Indicator Self-Reflection Tool)	2023/24 3.3 - Initial Implementation (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
Priority 5B: Chronic Absenteeism Rate	CA Dashboard 2019 was "Orange" with 17.2% chronically absent for "All Students." (Data corrected 2022) Hispanic=27.6% SED= 21.1% SWD= 10.2% (DataQuest)	2020-21 All Students = 14.3% Hispanic= 17.6% SED= 23.4% SWD= 20.8% (DataQuest)	2021/22 All Students = 11% Hispanic= 9.5% (Desired Outcome achieved) SED= 15.6% SWD= 18.3% 2+ Races= 22.9% (DataQuest)	2022/23 All Students = 25.5% Hispanic= 31.8% SED= 25.4% SWD= 31.1% 2+ Races= 41.9% 2023/24 Projected Chronic Absenteeism Rates: All Students = 21.67% Hispanic= 22.22% SED= 39% SWD= 32.93% 2+ Races= 25.71% (Aeries)	< 10% for all students and each student group
Priority 5A: Attendance Rate	2020-21 Attendance Rates All Students = 95.11% Hispanic=85.7% SED= 77.9% SWD= 82.1% (Aeries SIS, added in 2022)	2021-22% Attendance Rates All Students = 95.44% Hispanic= 93.8% SED= 91.6% SWD= 81.4% (Aeries SIS)	2022/23 Attendance Rates All students = 92.6% Hispanic= 92.1% SED= 91.9% SWD= 81.7% (CALPADS)	2023/24 Attendance Rates through 5/30/2024 All students = 93.11% Hispanic = 93.24% SED = 92.04% SWD = 92.53% (Aeries)	96% for all students and each student group
Priority 5C: Middle School Drop-Out Rates	2020/21 0% (DataQuest)	2021/22 0% (Aeries SIS)	2022/23 0% (Aeries SIS)	2023/24 0% (Aeries)	0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(newly added in 2021/22)		(Desired Outcome Achieved)	(Desired Outcome Maintained)		
Priority 6A: Suspension Rate	CA Dashboard 2019 was "Red" with 5% suspended at least once for "All Students."	2020/21 Suspension Rates 1.6 % All Students 0% Hispanic NA--SED NA--SWD (DataQuest)	2021/22 Suspension Rates 3.7% All Students 7.9% Hispanic 3.7% SED 6.8% SWD 4.8% Homeless (Aeries SIS)	2022/23 Suspension Rates: 2.5% All Students 6.3% Two or more races 3% Hispanic 2.5% SED 8% SWD 2.6% Homeless 2023/24 Projected Suspension Rates: 1.7% All Students 3.2% Two or more races 1.5% Hispanic 2.4% SED 6.8% SWD 0% Homeless (Aeries)	< 3% for all students
Priority 6B: Expulsion Rate	FUSD had no expulsions in the 2018-19 school year.	2020/21 Expulsion Rates 0% (DataQuest) (Desired Outcome Achieved)	2021/22 Expulsion Rates 0% (DataQuest) (Desired Outcome Maintained)	2023/24 Expulsion Rates 0% (Aeries)	0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6C: School Connectedness	2020-21 (Survey participation rate 6th=31%, 7th=82%, 8th= 73%) (Data Amended 2022)

School connectedness:

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) | 2021-22 (Survey participation rate 6th=100%, 7th=89%, 8th= 50%)

School connectedness:

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) | 2022/23 (Survey participation rate 6th=40%, 7th=82%, 8th= 97%)

School connectedness:

72% of 6th grade students
65% of 7th grade students, and
46% of 8th grade students reported feeling connected to their school.

(CA Healthy Kids Survey) | 2023/24 (Survey participation rate 6th=85%, 7th=85%, 8th= 38%)

School connectedness:

53% of 6th grade students
57% of 7th grade students, and
56% of 8th grade students reported feeling connected to their school.

(FUSD School Climate Survey) | 80% or more at each grade level |

Goal Analysis

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.

In seeking to achieve high levels of student, staff and community engaged and active contributions to a safe, positive, and enthusiastic culture of learning, Goal 1 actions strive to connect students with learning through a multi-tiered system of supports included intervention supports, and Tier 1 mental health/behavior supports. To improve home to school connections the district invested in student laptop upgrades, available internet hot spots, a community liaison/communications specialist, home-to-school transporation and upgrades to the district and school websites and related platforms. Implementation of the actions of Goal 1 occurred as planned, with the exception of 1.5, 1.6, 1.7, and 1.10.

- Action 1.3 RTI/MTSS programming was increased as a result of funds being available from Action 1.6.
- Action 1.5 Positive Behavior Programs and Incentives included planned funding for a contracted assembly which was canceled. The district facilitated the assembly in-house at zero expense.
- Action 1.6 Home to School Bus Transportation did not commence until November 2023 and the resulting contract wtih Mid-Placer Transportation was less than anticipated.
- Action 1.7 Internet Hot Spots for Home Access were budgeted, but in the 2023/24 year no families took advantage of this available resource.
- Action 1.10 Teacher Aide - Mental Health/Behavioral Supports was shifted from a contributing action to a non-contributing action.

Relevant Challenges:

- Chronic Absenteeism: The Mosquite Fire and severe winter snow storms resulted in a loss of 10% (18 days) of instructional days in 2022/23, and devastating loss to many members of the Foresthill community. It is no surprise that these disasters contributed to the district's alarmingly high levels of chronic absenteeism as reflected on the 2022/23 California School Dashboard. The district has not fully corrected these high rates in 2023/24, with a projected overall rate of 21.67% (down from 25.5% in 2022/23) and higher projected rates among students with disabilities (32.93%) and students from low-income households (39%). While many of the physical impacts of these disasters to the community have or are being addressed, there remains a significant elevation in mental health and social-emotional needs among students and staff. With these in mind, the district added Actions 1.8, 1.9, and 1.10 to Goal 1, as proactive measures to support student engagement and consistent attendance at school. Some progress was experienced among some students groups (overall, Hispanic, and students of 2 or more races), other student groups' chronic absenteeism rates continued to rise (students with disabilities, students of low-income households).

Relevant Successes:

- Parent/Community Engagement: Significant progress was made toward increased parent input in decisios, as measured by an increase from Level 2 to Level 3.3 on the Local Performance Indicator Self-Reflection Tool. Additionally, among the parents/guardians who responded to the CalSCHLS Parent Survey, 52% agreed or strongly agreed that the school actively seeks input from parents before making important decisions and 84% agree or strongly agree that parents feel welcome to participate at their child's school. Anecdotally, both the Parent-Teacher Organization and the School Site Council have record levels of membership and staff report that school annual events, including Back to School Night, Parent Teacher Conferences, Fall Harvest Festival, Spring Festival, and Open House have had record attendance levels.

- Attendance Rates: Student evagement is often measured through attendance rates. Overall attendance for 2023/24 reflects a modest increased from 92.6% to 93.11% and among students with disabilities, a more significant increase from 81.7% to 92.53%, almost eliminating the attendance rate gap for this students group. Once the 2023/24 California School Dashboard data is released next fall, the district will further analyze the disaggregated data to better understand how certain students groups reflect an improved attendance rate concurrent with increased rates of chronic absenteeism.

- Suspension Rates: The 2023 California School Dashboard reflects significant declines in suspension rates overall (from 3.7% to 2.5%) and among most student groups (Hispanic from 7.9% to 3%, SED from 3.7% to 2.5%, and Homeless students from 4.8% to 2.6%). Two student groups reflected increased suspension rates in 2023 (students with disabilities 6.8% to 8% and students of two or more races from 2.8% to 6.3%). In the 2023/24 academic year, this has been a major focus for improvement and the district is pleased to report that preliminary data suggests that suspension rates are continuing to decline overall (2.5% to 1.7%) and among several student groups (Hispanic from 3% to 1.5%, SED from 2.5% to 2.4%, and Homeless students from 2.6% to 0%). While a gap remains among students with disabilities (6.8%) and students of two or more races (3.2%) as compared to all students (1.7%), the district is greatly encouraged by this positive trend.

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.

Differences between planned and estimated actual expenditures for Goal 1 include:
- Action 1.3 RTI/MTSS programming was significantly increased as a result of funds being available from Action 1.6
- Action 1.5 Positive Behavior Programs/Incentives was less than planned because of a cancellation of an assembly.
- Action 1.6. Home to School Bus Transportation did not commence until November 2023
- Action 1.7 Internet Hot Spots for students who did not have reliable internet connectivity at home were offered this year, but none were accepted
- Action 1.10 Teacher Aide - Mental Health/Behavioral Supports was shifted from contributing to non-contributing and the funding source for this fully implemented action came from a source other than Supplemental Grant Funds.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

FUSD believes that the actions under Goal 1 were effective and necessary. It is impossible to discount the impacts of the Mosquito Fire and severe winter storms which came on the heels of the COVID-19 pandemic. The district believes that progress in improved attendance rates, family engagement and participating in school and district decisions, contributed to initial recovery in 2023/24. Among the most significant impacts of these actions are improved alignment of student-centered, data-informed instruction and significantly lower suspension rates among all students and student groups. Professional learning and collaboration has become intentional and systematic in the last year, which we believe will be a significant contributing factor to improved overall and targeted student outcomes in the next LCAP three-year cycle.

The impacts of actions 1.1, 1.3, 1.5, 1.6 are reflected in the metrics measuring student engagement (attendance rates, chronic absenteeism, and drop-out rates) with overall attendance for 2023/24 reflecting a modest increased from 92.6% to 93.11%, and among students with disabilities a more significant increase from 81.7% to 92.53%, almost eliminating the attendance rate gap for this students group. The district considers these actions collectively effective.

The impacts of actions 1.7, 1.8 and 1.11 are reflected in the metrics measuring parent/community engagement with progress made toward increased parent input in decisions, as measured by an increase from Level 2 to Level 3.3 on the Local Performance Indicator Self-Reflection Tool. Additionally, among the parents/guardians who responded to the CalSCHLS Parent Survey, 52% agreed or strongly agreed that the school actively seeks input from parents before making important decisions and 84% agree or strongly agree that parents feel welcome to participate at their child's school. Anecdotally, both the Parent-Teacher Organization and the School Site Council have record levels of membership and staff report that school annual events, including Back to School Night, Parent Teacher Conferences, Fall Harvest Festival, Spring Festival, and Open House have had record attendance levels. The district considers these actions collectively effective.

The impacts of actions 1.9 and 1.10 are reflected in the metrics measuring student behavior and mental health (suspension rates, expulsion rates, and school connectedness). The 2022/23 California School Dashboard metrics and preliminiary data for 2023/24 measuring suspension rates, as referenced above, support the district's evaluation that these actions collectively effective.

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.

Upon close review, reflection and analysis of the 2021-24 LCAP goals/actions and progress toward desired outcomes, the district has re-configured its goals and actions for the 2024-2027 LCAP cycle to more accurately reflect the evolving needs, circumstances, and conditions of its students and the community, while also being mindful of the unique needs, circumstances, and conditions of its student groups. Most of the current actions in Goal 1 will continue in the 2024-2027 LCAP, but may live under different goals to more clearly highlight the district's priorities and intentions. Action 1.11, a focused action for the 2023/24 academic year, will not continue in the 2024-2027 LCAP.

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

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 damage (Non-Structural) (FIT Inspection)	2022/23 Good Overall: Areas receiving a "fair" rating:TK-3 bathroom updates needed; Rm 16 terminte damage (Non-Structural) (FIT Inspection)	While FDS/FUSD earned an overall rating of Good, several specific areas received a rating of Fair, including restroom surface areas and fixtures. Our facilities planning includes upgrades to these areas over the 2024 summer.	Good or better overall and in each facilities category
Priority 6C: Percentage of 6th, 7th and 8th grade students who agree/strongly agree	2020/21: 6th Grade = 73% 7th Grade = 52% 8th Grade = 52%	2021/22: 1. Rate of responding students who did not report feeling unsafe	2022/23: 6th Grade = 79% (progress from 2020/21)	2023/24 6th grade = 71% 7th grade = 72% 8th grade = 83%	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
that their school was safe	(California Healthy Kids Survey) Response rates: 6th Grade: 31% 7th Grade: 82% 8th Grade: 73%	at school or on their way to school: 6th Grade = 87% 7th Grade = 70% 8th Grade = 68% (progress) 2. Rate of responding students who did not report feeling concerned with physical safety at school. 6th Grade =85% 7th Grade = 87% 8th Grade = 84% (desired outcome achieved) NOTE THAT THE SURVEY GIVEN THIS YEAR WAS A LOCAL SURVEY RATHER THAN THE CHKS, RESULTIGN IN METRICS THAT DO NOT ALIGN WITH THOSE OF 2020/21. Response rates: 6th Grade: 78% 7th Grade: 94% 8th Grade: 50%	7th Grade = 63% (progress from 2020/21) 8th Grade = 52% NOTE THAT DATA FOR 2022/23 REFLECTS A RETURN TO THE CHKS, RESULTING IN METRICS THAT ALIGN WITH THOSE OF 2020/21. Response rates: 6th Grade: 40% 7th Grade: 82% 8th Grade: 97%	Response rates: 6th Grade: 85% 7th Grade: 85% 8th Grade: 38% (FUSD School Climate Survey)	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	2022/23 6th Grade = 35% 7th Grade = 37% 8th Grade = 41% (California Healthy Kids Survey)	2023/24 6th grade = 10% 7th grade = 13% 8th grade = 11% Response rates: 6th Grade: 85% 7th Grade: 85% 8th Grade: 38% (FUSD School Climate Survey)	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	2020/21 A measure of Local Performance Indicators was not conducted in the 2020/21 school year.	2021/22 3 - Initial Implementation	2022/23 3 - Initial Implementation (Local Performance Indicator Self-Reflection Tool)	2023/24 3.6 - Initial Implementation approachingn Full Implementation (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
5 - Full Implementation and Sustainability					
Priority 6C: District's progress in creating welcoming environments for all families in the community. Rating Scale: 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability	2020/21 A measure of Local Performance Indicators was not conducted in the 2020/21 school year.	2021/22 4 - Full Implementation	2022/23 3.4 - Initial Implementation	2023/24 3.8 - Initial Implementation approachingn Full Implementation (Local Performance Indicator Self-Reflection Tool)	5 - Full Implementation and Sustainability
Priority 6C: District's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making. Rating Scale:	2020/21 A measure of Local Performance Indicators was not conducted in the 2020/21 school year.	2021/22 2 - Beginning Development	2022/23 3 - Initial Implementation	2023/24 3.5 - Initial Implementation approachingn Full Implementation (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
1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability					

Goal Analysis

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.

In seeking to achieve a safe, welcoming, well-maintained, and environmentally rich learning space for students, staff, and all educational partners, the actions of Goal 2 to cultivate all aspects of a positive school culture through a multi-tiered system of supports aligning adult supports for mental health, physical health, and behavioral health with the various environments of learning throughout the district. Implementation of Goal 2 occurred as planned, with the exception of 2.1, 2.3, 2.8 and 2.9.

Relevant Challenges:

- Staffing: The district struggled to staff many of the positions listed in this goal. Fortunately, we were able to partner with non-public agency, PCOE and independent contractors to fill the vacancies; in some cases at a much greater expense (2.1-psychologist) and in other cases cost savings (2.2-nurse and 2.5-crossing guard). One position (2.3-campus supervisor) remained vacant the entire year.

Relevant Successes:

- Wellness Spaces and Learning Center: The intention of creating a wellness space and re-structuring the district's special education program included re-designing and relocating learning spaces in a manner that enhanced inclusivity and mitigated stigma so that

student diversity of need was better understood and broadly accepted. Workshops on cyber safety, bully prevention had participation by staff and parents, and non-violent crisis interventions training occurred for a majority of district staff with two staff members earning NCI Trainer Certification. While expenditures in actions 2.6 and 2.9 were less than planned, the actions were implemented as planned due to generous donations of time and resources from community partners.

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.

Differences between planned and estimated actual expenditures of Improved Services for Goal 2 include:
Action 2.1 Mental Health Support Staff was significantly greater as a result of early identification of increased need for mental health supports in the fall, leading to increased contracting for psychologist supports combined with a rate increase from NPA.
Actions 2.3 Campus Supervisors had one vacancy that the district was unable to fill, leading to a reduction in anticipated expenditures
Action 2.5 Crossing Guard had one vacancy that the district was unable to fill, leading to a reduction in anticipated expenditures
Action 2.6 Cyber Safety and Bully Prevention Programs, through partnership with local education partners, were implimented at lower or no cost to the district
Action 2.8 - Wellness Spaces were implemented with greater use and impact than originally planned. As a result, funds beyond those budgeted were expended on self-regulation tools for student use. Funding for this action was shifted from contributing to non-contributing and the funding source for this fully implemented action came from a source other than Supplemental Grant Funds.
Action 2.9 Learning Center expenditures were not incurred as resources and furniture were located within the district's inventory or were donated to the district
Action 2.10 Nonviolent Crisis Intervention Training - the district invested in training two employees (rather than one) to become certified NCI trainers so that staff NCI training could be done throughout the school year.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

FUSD believes that the actions under Goal 2 were effective and necessary. The adversity of the Mosquito Fire and severe winter storms served to bring the community together to find solutions. The district believes that the efficacy of Goal 1 actions to increase meaningful engagement among students, staff and community members positively supported the district's progress toward Goal 2, to maintain and improve upon the safety of our learning environments. Among the most significant impacts of Goal 2 actions is an increased sense of connection, understanding and trust at school and between school and home, which we believe will be a significant contributing factor to improved overall and targeted student outcomes in the next LCAP three-year cycle.

The positive impacts of actions 2.1, 2.2, 2.3 and 2.5 are reflected in the metrics measuring the sense that the campus is safe (ranging from 52% to 73% in 2022/23 and from 71% to 83% in 2023/24), trusting relationships (which was not measured for a baseline in 2020/21 but was added in 2021/22 and increased from level 3 to level 3.6 in 2023/24), welcoming environment (which was not measured for a baseline in

2020/21 but was added in 2021/22 and achieved relative mainenance at or near level 4), and parent engagement in advisory groups and decision-making (which was not measured for a baseline in 2020/21 but was added in 2021/22 and increased from level 2 to level 3.5 in 2023/24). Participation rates in the self-reflection tools and surveys through which this data was collected also increased, enhancing the validity of the data. The district considers these actions highly effective.

The positive impacts of actions 2.6, 2.7, 2.8, 2.9 and 2.10 are reflected in the metrics measuring the sense that the campus is safe (ranging from 52% to 73% in 2022/23 and from 71% to 83% in 2023/24). Other positive impacts are reflected under the metrics from Goal 1 regarding suspension rates, also reflect the positive impacts of these actions, with overall rates decreasing from 3.7% in 2021/22 to 2.5% in 2022/23, and to a projected 1.7% in 2023/24. Suspension rates also decreased among students of two or more races (from 6.3% in 2022/23 to 3.2% in 2023/24, Hispanic students (from 3% in 2022/23 to 1.5% in 2023/24) and students from low-income households (from 2.5% in 2022/23 to 2.4% in 2023/24). The log of Wellness Space and Wellness Warriors use over the 2023/24 year reflects that approximately 63 students (13% of FDS students) used this resource with supports ranging from 5 minutes to 120 minutes (average 13 minutes) individually, in small groups and whole-class contexts. As a result, wait lists for mental health specialist consults and wait times for consults were both reduced. The district considers these actions highly effective.

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.

Upon close review, reflection and analysis of the 2021-24 LCAP goals/actions and progress toward desired outcomes, the district has re-configured its goals and actions for the 2024-2027 LCAP cycle to more accurately reflect the evolving needs, circumstances and conditions of its students and the community, while also being mindful of the unique needs circumstances and conditions of its student groups. Actions 2.2, 2.3 and 2.5 will not be included in the 2024-27 LCAP. Additionally, Action 2.9 was a focused action for the 2023/24 academic year, will not continue in the 2024-2027 LCAP.

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	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). Priority 1 - Basic Priority 2 - State Standards Priority 4 - Pupil Achievement Priority 7 - Access to a Broad Course of Study Priority 8 - Pupil Outcomes

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)	2022/23 100% (CALPADS)	2023/24 100% [ESCAPE]	100%
Priority 1B: Rate of pupil access to standards-aligned instructional materials	2020/21 50% ELA/Math/Science/SS (WILLIAMS REPORT) Amended 2022--50% due to NGSS and Social Science curriculum not meeting current CA	2021/22 50% ELA/Math/Science/SS (WILLIAMS REPORT) 50% due to NGSS and Social Science curriculum not meeting current CA	2022/23 75% ELA/Math/Science/SS (WILLIAMS REPORT) 75% due to Social Science curriculum not meeting current CA state standards/Framework.	2023/24 100% (WILLIAMS REPORT)	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	state standards/Framework.	state standards/Framework.			
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 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability	2020/21 A measure of Local Performance Indicators was not conducted in the 2020/21 school year.	2021/22 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	2022/23 English/Language Arts: 3.1 English Language Development: 2.8 Mathematics: 3.6 Next Generation Science: 2.1 History/Social Studies: 2.1 Physical Education: 2.3 World Languages: 1.0 Local Performance Indicators Self Reflection Tool	2023/24 English/Language Arts: 2.9 English Language Development: 3.3 Mathematics: 3.2 Next Generation Science: 3.6 History/Social Studies: 2 Physical Education: 4 World Languages: 2 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
Priority 4A Percentage of 3rd-8th Grade students who met/exceeded standards in CAASPP	2019 (corrected) Overall: 42.62% Hispanic: 42.86% White: 44.21 SED: 36.66%	2021 Overall 42.98% Hispanic 53.57% (progress) White: 42.57	2022 Overall 50.92% (progress) Hispanic 46.15%	2023 Overall 39.79% Hispanic 40% White: 38.63% SED: 32.56%	Overall 58% or above Hispanic 58% or above White 58% or above SED 58% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English/Language Arts Assessment	SWD: 19.36% (DataQuest)	SED: 34.12% SWD: 21.74% (progress) (DataQuest)	White: 52.58% (progress) SED: 50.46% (progress) SWD: 16.13% (DataQuest)	SWD: 24.24% (DataQuest) 2024 Projected CAASPP Data: Overall 46.13% Hispanic 44.44% White: 47.08% SED: 41% SWD: 13% (CAASPP Student Score Date)	SWD improve 15% or more
Priority 4A: Percentage of 3rd-8th Grade students who met/exceeded standards in CAASPP Mathematics Assessment	2018/19 (corrected) Overall 36.47% Hispanic 14.71% White 39.79% SED 29.41% SWD 16.13% (DataQuest)	2020/21 Overall 33.47% Hispanic 20.37% (progress) White 45.48% (progress) SED 20.32% SWD 10.79% (DataQuest)	2022 Overall 44.28% (progress) Hispanic 35.90% (progress) White 45.28% SED 38.68% (progress) SWD 13.34% (DataQuest)	2023 Overall 32.76% Hispanic 32.5% White: 31.9% SED: 25% SWD: 24.24% (goal achieved) (DataQuest) 2024 Projected CAASPP Data: Overall 29.03% Hispanic 31.11% White: 29.17% SED: 28%	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
				SWD: 5% (CAASPP Student Score Date)	
Priority 4A: Percentage of 5th and 8th Grade students who met/exceeded standards CAASPP CAST Science Assessment	2018/19 (corrected) Overall: 27.27% Hispanic 27.33% White 28.26% SED 14.71% SWD data not available (DataQuest)	2020/21 Overall: 30.86% Hispanic data not available White 30.99% SED data not available SWD data not available (DataQuest)	2022 Overall: 43.18% (progress) Hispanic 40% White 44.61% (progress) SED 42.23% SWD 8.33% (DataQuest)	2023 Overall: 39.56% Hispanic 25% White 42.84% SED 36.59% SWD 16.67% (DataQuest) 2024 Projected CAASPP Data: Overall 41.41% Hispanic 38.46% White: 43.04% SED: 36% SWD: * (CAASPP Student Score Date)	Overall: 50% Hispanic: 50% White: 50% SED: 50% SWD: 50%
Priority 7: Rating of on the extent to which pupils have access to and are enrolled in a broad course of study including courses	2020/21 A measure of Local Performance Indicators was not conducted in the 2020/21 school year.	2021/22 3 - Initial Implementation	2022/23 3 - Initial Implementation	2023/24 3.5 - Initial Implementation approaching Full Implementation	4 - Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
described for grades 1 to 6, and/or the adotped course of study for grades 7 to 8, as applicable; programs and services developed and provided for unduplicated student groups, and students with disabilities Local Performance Indicators Self Reflection Rating Scale: 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability				Local Performance Indicators Self Reflection Tool	
Priority 8: Percentage of students meeting/exceeding standard in	2020/21 Overall: 47% disaggregated data unavailable	2021/22 Overall: 40% Hispanic: 43% White: 39% SED: unavailable	2022/23 Overall: 44% (progress) Hispanic: 34% White: 44% (progress)	2023/24 Overall: 50% Hispanic: 43% (progress) White: 50%	Overall: 58% Hispanic: 58% White: 58% SED: 58% SWD: 58%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English/Language Arts	(iReady --ELA)	SWD: unavailable (iReady--ELA)	SED: 38% SWD: 20% (iReady--ELA)	SED: 33% (progress) SWD: 24% (iReady--ELA)	
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 (iReady --Math)	2022/23 Overall: 49% (progress) Hispanic: 39% (progress) White: 49% (progress) SED: 46% SWD: 38% (iReady --Math)	2023/24 Overall: 39% Hispanic: 33% White: 39% SED: 31% SWD: 17% (iReady--Math)	Overall: 52% Hispanic: 52% White: 52% SED: 52% SWD: 52%

Goal Analysis

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.

In seeking to improve student academic achievement, the actions of Goal 3 were developed with the intention of capitalizing on the strategies of Goals 1 and 2, while integrating, aligning and re-designing instruction to a more student-centered model through a multi-tiered system of supports. In this regard, implementation of Goal 3 occurred as planned, with the exception of 3.2, 3.6 and 3.9.

Relevant Challenges:

- Staffing: The district struggled to fill its in-person Speech and Language Pathologist position and cycled through several independent contractor and non-public agency service providers. As a result of several transitions in personnel, the district has compensatory services due to several of its students with disabilities, which it will remedy through the 2024 Extended School Year program. (Action 3.6)

Relevant Successes:

- Teacher and Paraeducator Staffing: The district successfully filled all but one teacher positions (actions 3.1 and 3.2) and paraeducator/aide positions (actions 3.3 and 3.4) positions. Instructional coaching (action 3.14) and an additional staff development day (action 3.13) contributed to the momentum of continuity. The district successfully began implementation of science curriculum which was adopted in spring 2023, and completed the pilot and adoption of history/social science and social-emotional learning curriculum, which will be implemented in the fall of 2024 (action 3.9).

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.

Differences between planned and estimated actual expenditures on Improved Services for Goal 3 include:
Action 3.2 Intervention Teacher was shifted from contributing to non-contributing and the funding source for this fully implemented action came from a source other than Supplemental Grant Funds.
Action 3.3 Special Education Paraprofessional positions significantly increased to meet the increasing number of students identified to receive special education services.
Action 3.4 GenEd Teacher Assistants rate of pay and increased employee benefits resulted in increased expenditures
Action 3.9 Curriculum Adoption - the adoption of science curriculum was anticipated to fall in the 2023/24 year, but was actually spend in 2022/23. As a result, the district's only adoption was in history/social science curriculum in 2023/24.
Action 3.10 ELD Instructional Materials, PD and Assessment expenditures were slightly higher than anticipated because a new staff member took over the responsibility and required additional training.
Action 3.11. The significant increase in expenditures for action 3.11 is due to the need to retain a second psychologist through a non-public agency to complete a higher than typical number of triennial IEPs occurring throughout the school year. The demands of this increase, combined with time-consuming factors of a high turn-over rate in the SLP, contributed to this material difference.
Action 3.14 Instructional Coaching expenditures were higher than anticipated due to availability of the coach to work with teachers on formative and summative assessment best practices, data analysis and data-informed instruction practices.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

FUSD believes that the efficacy of Goal 1 actions to increase meaningful engagement and Goal 2 actions to maintain a safe, welcoming, well-maintained and rich learning environment positively supported progress toward Goal 3 to improve student academic achievement, and that the actions of Goal 3 were effective and necessary for the following reasons:

While data on the efficacy of actions 3.1, 3.2, 3.4, 3.5, 3.9, 3.11 3.13 and 3.14 with a focus on high quality, student-centered, data-driven

instruction, is not definitive, the integrated and inter-dependent multi-tiered system of support approach to the collective Goals and Actions of the 2021-2024 LCAP on improved student academic achievement is building momentum in this regard. The challenges of the 2022/23 year are apparent in the 2023 California School Dashboard data, reflecting significant dips in grade-level proficiencies among all students. Preliminary data on academic proficiency for 2024 as reflected in both CAASPP and iReady summative assessments, below, suggest that the challenges and trauma sustained over the 2022/23 year substantively impacted the positive impacts of the actions in Goal 3. The district believes that the recovery reflected in 2024 projected ELA academic data supports the assertion that these actions were somewhat effective and should be extended to the 2024-2027 LCAP cycle, with additional actions to support greater improvements.

- In English/Language Arts, the percentage of students who met or exceeded grade level standards increased 6.34% (from 39.79% to 46.13%) from 2023 to 2024 but decreased by 4.79% over the three-year cycle. iReady assessment data correlate with 50% of all students reading at or above grade level. The gap for students with disabilities also correlates with 24% at or above grade level.

- In Mathematics, the percentage of students who met or exceeded grade level standards decreased 3.73% (from 32.76% to 29.03%) and decreased 15.25% (from 44.28% to 29.03%) over the three-year cycle. iReady assessment data reflects 39% at or above grade level. The gap for students with disabilities also continues, with 5% at or above grade level.

- In Science, the percentage of 5th and 8th grade students who met or exceeded grade level standards increased 1.85% from 2023 to 2024 but decreased by 1.77% over the three-year cycle.

Efficacy of actions 3.2, 3.10 and 3.11 are tied to disaggregated summative assessment data for students from low-income households, where the gap in ELA proficiency was reduced by 2.1% from 7.23% to 5.13%, and in mathematics proficiency by 4.57% from 5.6% to 1.03%.

Data on English Learner Progress is not published as a result of the district having less than 11 English learner students, however unpublished data on English learner progress identifies action 3.10 as effective.

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.

Upon close review, reflection and analysis of the 2021-24 LCAP goals/actions and progress toward desired outcomes, the district has re-configured its goals and actions for the 2024-2027 LCAP cycle to more accurately reflect the evolving needs, circumstances and conditions of its students and the community, while also being mindful of the unique needs circumstances and conditions of its student groups. The actions relative to highly qualified, appropriately assigned teachers, intervention teachers, and all special education teachers/service providers will be integrated into a single action in the 2024-2027 LCAP. Similarly the actions relative to paraeducators, teachers aides and assisants will be integrated into two actions in the 2024-2027 LCAP. While the district considered the role of site administrator (action 3.5) as crucial to the success of the school and district, it will not explicitly include it as an action in the 2024-27 LCAP.

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.

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  - 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.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

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

Plan Summary [2024-25]

General Information

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

BACKGROUND:

Foresthill Union School District (FUSD) is driven by the mission to provide outstanding instruction and meaningful experiences to enable all students to reach their full potential in a safe, supportive environment. Nestled in the foothills of the Sierra Nevada mountain range east if Sacramento, our district serves approximately 480 students in grades TK-8. While the district has operated as a single-school district on the Foresthill Divide School campus since 2013, because of an ongoing trend of increased enrollment, plans are underway to re-open the Foresthill Elementary School campus to serve students in TK through 2nd grade beginning in August 2024, and our Foresthill Divide School campus will serve students in grades 3 through 8.

In the 2023/24 school year, the students served in the district include 3 English learners, 7 foster youth, 25 homeless students, 125 socioeconomically disadvantaged students, and 74 students with disabilities. Our student racial/ethnic demographics include 17 American Indian or Alaskan Native, 2 Japanese, 1 Laotian, 2 other Asian, 4 Hawaiian, 1 Guamanian, 5 Filipino, 7 Black or African American, 414 White, and 31 students of 2 or more races. The FUSD staff of 80 employees includes 25 highly qualified teachers and 12 paraeducators. Our five-member Board of Trustee members include business owners, current and retired educators, and parents.

FUSD's quest for excellence in education is built upon a multi-tiered system of supports which considers the whole child, cultivating a campus culture that is truly safe, respectful, and responsible for all individuals. With the recent universal design for learning approach, updated student success team system, and professional learning to support high quality instruction, our students' learning experiences are increasingly relevant and individualized to enable each learner to imagine and achieve their full potential.

FUSD works closely with the Placer Union High School District and its closest high school campus, Foresthill High School. Throughout the school year, FUSD students and staff connect with the Foresthill High School students and staff for advanced academic instruction, sporting competitions, student leadership opportunities, professional learning, internships, and community building events.

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

Foresthill is a highly engaged and active community with social and philanthropic clubs including the Lions Club, American Legion, and Chamber of Commerce. FUSD families and community education partners are actively involved in students' education by participating in events, volunteering in the classroom, or becoming a member of our School Site Council and Parent Teacher Organization. The FDS School Site Council, comprised of educators, parents, students, and community members, includes representation of each of our district's

statistically significant student groups. Each of these organizations meets monthly throughout the school year and takes an active role in the district's strategic planning processes for facilities, curriculum, instruction, safety, school culture, budgeting and fundraising.

COMMUNITY CHALLENGES:

The 2023/24 academic year is the first in five years that FUSD has not experienced significant health, environmental or leadership change events that have resulted in drastic impacts to our students' academic and social-emotional development. We continue to navigate challenges from the recent pandemic, fire and severe winter storms, including lower attendance and child welfare struggles due to home-life trauma. We are also addressing a trend in increasing numbers of students enrolling with special needs in both academic and behavioral/mental health.

LCAP VISION:

Given the performance data across the state priorities and on indicators in the California School Dashboard, the district's vision for the coming three years, as reflected in this LCAP, speaks to our commitment to use budgetary resources to respond to the needs of our students and community, and address performance gaps, including increasing and improving services for its foster youth, English learners and low-income students in the areas of culture, academics and engagement.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

LOCAL PERFORMANCE INDICATORS: FUSD met all Local Performance Indicators in the 2023 reporting period. For the 2023/24 academic year, the district's efforts in building trusting relationships through a more robust system of interactive communication resulted in an increase of home-to-school connections and partnership, and increased opportunities for families and community to provide input on district policies and programs, as reflected in the Local Performance Indicator ratings. Anecdotally, participation in school events such as Back to School Night, Fall and Spring Parent-Teacher Conferences, Open House, and various committees reached a post-pandemic high. Feedback from staff and community reflects the need to continue building our instructional capacities and to continue the process of curriculum adoptions and professional development in the next three years.

ACADEMICS (Table A, State Priority 8): Longitudinal data, including California School Dashboard data, reflects the significant impacts of the 2022 Mosquito Fire and the 2023 severe winter storms on student's academic growth. While data projections for the 2024 summative assessments suggest a modest rebound, the overall outcomes for this three-year LCAP cycle fell short of the district's desired outcomes.

In English/Language Arts, the percentage of students who met or exceeded grade level standards increased 6.34% from 2023 to 2024 but decreased by 4.79% over the three-year cycle.

In Mathematics, the percentage of students who met or exceeded grade level standards decreased 15.25% over the three-year cycle.

In Science, the percentage of 5th and 8th grade students who met or exceeded grade level standards increased 1.85% from 2023 to 2024 but decreased by 1.77% over the three-year cycle.

The 2023 California School Dashboard did not reflect any student groups in the lowest performance level among state academic indicators. However, gaps continue to exist in student academic achievement among certain student groups, particularly among students from low-income households, students with disabilities and students of two or more races. In a proactive approach to improve overall and individual academic outcomes, the FDS Master Schedule incorporated daily intervention blocks for all students in all grade levels. Classroom teachers established six-week cycles of learning and assessment (iReady and IBAs) to better identify where learning loss and gaps exist, focusing on those areas during the intervention block times. Intervention teachers pushed in to support the intervention blocks in each grade level. Students whose proficiencies were at or above grade level were also supported through extension activities.

STUDENT ENGAGEMENT (Table B, State Priority 5): Not suprisinglly, the data on chronic absenteeism correlates to that of academic achievement. While overall chronic absenteeism decreased between 2023 and 2024 by 3.83%, it increased by 10.67% over the three-year cycle. The 2023 California School Dashboard identified two students groups: students with disabilities and students of 2 or more races in the lowest performance level among state engagement indicators, qualifying the district for Differentiated Assistance, and Foresthill Divide School for Additional Targeted Support and Improvement. District average daily attendance over the three year cycle was 95.4% in 2021/22, 92.6% in 2022/23, and is projected to be 93.12% in 2023/24.

SCHOOL CULTURE (Table C, State Priority 6): The California School Dashboard reflects significant declines in suspension rates overall (from 3.7% to 2.5%) and among most student groups (Hispanic from 7.9% to 3%, SED from 3.7% to 2.5%, and Homeless students from 4.8% to 2.6%). Two student groups reflected increased suspension rates in 2023 (students with disabilities 6.8% to 8% and students of two or more races from 2.8% to 6.3%). In the 2023/24 academic year, this has been a major focus for improvement and the district is pleased to report that preliminary data reflects significant decreases in suspension rates among all student groups. While a gap remains among students with disabilities (5.1%) and students of two or more races (1.5%) as compared to all students, the district is encouraged by this positive outcome and remains determined to close the gaps that continue to exist.

NOTE: In some views of the California School Dashboard, data on the number of students identified as homeless and socioeconomically disadvantaged for the 2022/23 academic year are significantly inflated as a result of the evacuation/displacement of 100% of students during the Mosquito Fire in September. As a result, some percentage rates on the California School Dashboard for these two student groups may be considered unreliable for this reporting year.

Table A	English/Language Arts met/exceeded standards			Mathematics met/exceeded standards			CAST (Science)** (5th and 8th Grades Only) met/exceeded standards		
	2022	2023	2024 (projection)	2022	2023	2024 (projection)	2022	2023	2024 (projection)
All Students	50.92%	39.79%	46.13%	44.28%	32.76%	29.03%	43.18%	39.56%	41.41%
White	51.43%	36.08%	47.08%	44.50%	31.90%	29.17%	43.08%	43.89%	44%
Hispanic	46.15%	40.00%	44.44%	35.90%	32.50%	31.11%	40.00%	25.00%	23%
2+ Races	60%	35.71%	27.27%	57.14%	40.00%	27.27%	*	*	33%
Students w/Disabilities	16.13%	24.24%	15%	13.34%	24.24%	5%	8.36%	16.67%	*
Low-Income	50.46%	32.56%	41%	38.68%	25.00%	28%	43.24%	36.59%	36%
	2023 STATE AVERAGE = 46.66%			2023 STATE AVERAGE = 34.62%			2023 STATE AVERAGE = 30.18%		

*to protect student privacy, data is suppressed because fewer than 11 students tested in this subgroup
**CAST assessment data does not yet have color ratings on the California School Dashboard

Table B	Chronic Absenteeism		
	2022	2023	2024 (projection)
All Students	11%	**25.50%**	**21.67%**
Hispanic	9.50%	**31.80%**	**22.22%**
2+ Races	22.90%	**41.90%**	**25.71%**
White	9.80%	**23.60%**	**19.96%**
Students w/Disabilities	18.30%	**31.10%**	**32.93%**
Low-Income	15.60%	**25.40%**	**39.00%**
Homeless	38.10%	**24.20%****	*
Foster Youth	45.50%	*	*

*to protect student privacy, data is suppressed because the size of this subgroup is less than 11

Table C	Suspensions		
	2022	2023	2024 (projection)
All Students	3.70%	2.50%	1.70%
Hispanic	7.90%	3.00%	1.50%
2+ Races	2.80%	6.30%	3.20%
Students w/Disabilities	6.80%	8.00%	6.80%
Low-Income	3.70%	2.50%	2.40%
Homeless	4.8%%	2.60%	0%
Foster Youth	0.00%	*	*

*to protect student privacy, data is suppressed because the size of this subgroup is less than 11

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

As stated above, 2022 chronic absenteeism and suspension rates among students with disabilities and students of 2 or more races qualified the district for Differentiated Assistance (DA) and Foresthill Divide School for Additional Targeted Improvement and Supports (ATSI). Taking a proactive, multi-tiered system of support (MTSS) approach to improve student engagement and school culture overall and among student groups, the district has been working closely with our partners at the Placer County Office of Education. The district acknowledges that it cannot attribute the gaps among these students groups solely to the extreme challenges of the 2022/23 academic year and has conducted

root cause analysis and needs assessments to identify contributing factors, and has developed both targeted and general strategies to close the gaps and improve student outcomes. During this reflection and analysis process, several key factors have been identified:

Mental Health/Behavior Supports: Behaviors and mental health needs have increased significantly, evidenced by increased referrals to the office, suspensions, and anecdotes of increased classroom management challenges. Student, staff and parent responses to CHKS questions regarding feeling connected and safe at school reflect ongoing challenges, while reports of students feeling sadness are on the rise with 13.5% of students in grades 5 through 8 reporting that they feel sad more or all of the time. To raise the capacity of staff to recognize and respond to Tier 1 mental health and behavioral needs, paraeducators and teachers participated in Non-Conflict Intervention (NCI) and Registered Behavior Technician (RBT) trainings. To address Tier 2 and Tier 3 needs, FUSD recruited a mental health specialist in 2022 and established a student wellness space (the Eagle's Nest) in the fall of 2023, staffed with paraeducators called Wellness Warriors who are available to assist students who need to re-set, work through feelings and frustrations, or just have a few minutes of calm before returning to the classroom. Since its inception last fall, the Eagle's Nest has had over 2,000 student visits across all grade levels, ranging from 5 to 60 minutes with an average visit time of 13 minutes. Wellness Warriors utilize various strategies to support students, including: check-in/check-out, journaling/reflective writing, conversation with trusted adult, sensory/fidget, snack, sensory path, weighted blanket, proprioseptive activities, etc. The success of these strategies have significantly reduced instances of students being sent to the office or otherwise disengaging from their classroom learning environment. Students and teachers report that the Eagle's Nest has become a positive and integral part of the school culture.

High Quality Instruction: During the 2022/23 academic year, professional development for staff focused on Universal Design for Learning (UDL) practices, moving away from traditional, centralized instruction practices to more student-centered, differentiated instruction. In addition to professional development facilitated by PCOE partners, the district engaged an instructional coach to partner with the site administrator to circulate and coach teachers on strategies to identify and address Tier 1 obstacles to learning. Flexible seating options were purchased for classrooms and several teachers shifted from indivdiual student desks to tables enhancing student interaction and collaboration. In 2023/24, the district built upon the UDL practices introduced in 2022/23 through a return to the multi-tiered system of supports approach, including daily intervention blocks for each grade level, cycles of instruction and assessment, review and analysis of data, and data-informed instruction. Instructional coaching continued, supporting such student-centered best practices as those in "Building Thinking Classrooms." Students completed Interim Block Assessments (IBAs), not only demonstrating what they are learning, but also gaining familiarity with the CAASPP assessment platform, tools and, where appropriate, accommodations every 6 weeks and engaged in goal-setting. Staff weekly PLCs included highly intentional data cycle tracking and analysis, trainings from special education service providers, and student success team (SST) rounds.

Transportation: To specifically address chronic absenteeism, the district has actively pursued a partnership with Mid-Placer Transportation and was able to enter into an MOU with Mid-Placer for home-to-school transportation beginning November 2023. Additionally, the district invested in an a new Community Liaison position, intended to specifically bridge the gap between school and home for families of students with disabilities, students of 2 or more races and others who struggle with supporting their student in consistently attending school. The Community Liaison position also identifies what obstacles are interfering with daily school attendance, and comes up with supports and incentives for improved attendance. The Community Liaison proactively reaches out to families well before their students have reached the chronically absent level, connecting families with district, county and state resources. The Community Liaison also supports homeless and foster youth and serves as the McKinney Vento point of contract for the district.

School Culture: During the 2021-2024 LCAP cycle, site and district administration, teachers and support staff have observed a rise in specific concerning behaviors, including racial slurs and hate language, ideology regarding harm to self and others, and some behaviors resembling gang-type interactions. Students with disabilities and students of 2 or more races appear to be particularly vulnerable to these behaviors, both as agressor and as victim. To address these behaviors, the district implemented an anonymous reporting platform, adopted threat assessment protocols and suicide prevention protocols, and has implemented behavior intervention strategies which focus more on restorative practices and less on exclusionary discipline. One of the primary initiatives implemented in 2023/24 was the Eagle's Nest, a wellness space for students to reset with the support of a Wellness Warrior and access to a selection of various mental health and social-emotional learning activities and tools. The district also hosted a series of community workshops focused on bully prevention and safe school strategies, which were well-attended.

Under new site leadership, these initiatives are gaining traction and the process of cultural transformation is taking hold. Plans for the 2024-2027 LCAP cycle, as outlined in this LCAP, include establishment of a discipline policy/intervention matrix, adoption and implementation of social emotional learning curriculum and training, recruitment of a highly qualified District Psychologist/Student Services Coordinator to oversee the district's special education program, and a full time Behavior Specialist to serve both special education and general education students while providing training to teachers and staff on Tier I behavior strategies.

Finally, the district is developing an SDC program called the KEYS Program, which will focus on supporting students with moderate to severe behaviors. The district will continue to invest in professional development, classroom tools, instructional materials and flexible seating to continue decentralizing classrooms to increasingly more student-centered learning paradigms.

This year's LCAP includes five actions which are focused on the areas under which the district qualified for ATSI/DA. These five actions specifically support students with disabilities, and two of actions also focus on students of two or more races; these are:

1.1-District Psychologist/Students Services Coordinator (0.75 FTE). Metric baseline data includes 1.5 (expulsion rate, disaggragated), 1.6 (suspension rate, disaggragated), and 1.14 (rate that students with disabilities met mental health/counseling goals).

1.4 - Mental Health Specialist (0.2 FTE)

1.5 - Behavior Specialist (0.25 FTE)

3.1- Community Liaison and Communications Supports

3.4 - Student-Centered Learning Environments

Metric baseline data to measure the efficacy of these actions among students with disabilities include 1.5 (expulsion rate, disaggregated), 1.6 (suspension rate, disaggregated), and 1.14 (rate that students with disabilities met mental health/counseling goals), 3.4 (promoting parental participation in programs for students with disabilities), 3.5 (attendance rate, disaggregated), and 3.6 (chronic absenteeism, disaggegated).

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.

No FUSD schools qualified for comprehensive support and improvement

Support for Identified Schools

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

No FUSD schools qualified for comprehensive support and improvement

Monitoring and Evaluating Effectiveness

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

No FUSD schools qualified for comprehensive support and improvement

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Students	Met with Student Council throughout the 2023/24 academic year to review goals and activities, collect qualitative feedback and data on relevancy and progress toward goals, and strategize on how to more effectively address and remedy ongoing challenges (chronic absenteeism | bullying, discrimination, and hate speech | mental health needs | classroom behaviors | engagement in the learning process | etc.). Student Council gave monthly presentations at district board meetings.
Teachers and Foresthill Teachers Association Leadership	Through ongoing PLC, staff meetings, Leadership Committee meetings, School Site Council, and less formally through instructional coaching and ongoing informal dialogue, teachers and the FTA Leadership analyzed academic, engagement, and school culture data to identify areas of strength, resources, and need, and address ongoing challenges and inequities in our program that are negatively impacting students' progress and development.
Other School Personnel (classified employees) and California School Employees Association, Chapter 820, Leadership	Through ongoing PLC, staff meetings, School Site Council, and informal dialogue, classified staff and CSEA Leadership explored school culture and engagement experiences to identify strengths, resources, and recurring challenges and inequities in our program that are negatively impacting students' progress and development.
SELPA Coordinator	Regular meetings and informal dialogues with special education staff and County SELPA Program Coordinator took place throughout the year, via the DA/ATSI supports to analyze qualitative and quantitative

Educational Partner(s)	Process for Engagement
	data, identify resources and programs, and explore strategies to address the needs of FUSD's students with disabilities and how to close the academic, engagement and cultural gaps that exist for students with disabilities. A meeting with the program coordinator to review LCAP metrics and actions specific to students with disabilities took place on June 7, 2024.
Parents/Guardians	Monthly School Site Council and Parent/Teacher Organization meetings, Community Workshops, and Coffee-Chats with the Superintendent were available for parents/guardians to participate in both virtually and in-person. Various surveys engaging students, staff and families on school culture, bully prevention, and LCAP goal/action feedback added voice and agency among educational partners who were unable to attend in-person events. Finally, active one-to-one outreach to parents/guardians via email and telephone calls by various school and district personnel and administrators added to the perspectives and goals within this LCAP.
Community Educational Partners	Participation in local philanthropic group (Lions Club) meetings, local governance (Foresthill Forum) meetings, regular collaboration meetings with neighboring school districts, Placer County Office of Education events, California School Board Association, Assocation of California School Administrators, School Services of California, Capitol Advisors, and Small School District Association webinars, monthly Zoom collaborations, and special events.
Principal, Administrators and Cabinet Members	Monthly Cabinet meetings for district administrators and department leaders, informal dialogues, and special events.
Collective Bargaining Leaders (FTA and CSEA)	Regular formal and informal meetings and check-ins with collective bargaining leadership to reflect and evaluate the efficacy of strategies, as well as to brainstorm new strategies and explore local, county and state resources for the benefit of our students and community.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Monthly meetings with School Site Council engaged participants in the evaluation and comprehensive revision of the district's three LCAP goals for the coming 3-year cycle, including order, rationale, and focus. The outcome of these efforts includes a hierarchy of goals that begins with building a culture of trusting relationships, clear expectations, consistent accountability and safe environment for all (Goal 1). The strong foundation of a safe learning environment and culture will support a vibrant academic program that is student-centered and data-driven, considering the whole child and operating within a multi-tiered system of supports (Goal 2). With a strong culture and sound

instructional program, high levels of student, staff, family and community engagement will cultivate a strong sense of belonging and value (Goal 3).

With these three highly relevant, data-driven goals, department leads and cabinet members evaluated district, county, state and federal resources, evaluating prior LCAP actions and exploring new possibilities. This process included exploring actions and services that focus on specific student groups, moving beyond whole-LEA and whole-school strategies to more targeted actions to specifically close gaps and increase equity. Expanding the role of the Community Liaison and Communications Specialist specifically addresses chronic absenteeism, which is an ongoing concern impacting more and more student groups. Establishing a full-time Behavior Specialist with targeted goals in addressing and mitigating aggressive/violent/hate ideology not only focuses on suspension rates among special education students and students of 2 or more races but will also create space for the Mental Health Specialist to focus on the unique needs of the district's unduplicated pupils.

With the increased placement of students with disabilities in specialized programs that focus on behaviors and self-regulation, the district engaged in extensive research and discussion around the possibility of developing a program on the FDS campus to serve these needs. Our research highlighted the viability of such a program and, with support from our partners at PCOE and the Placer County SELPA team, The KEYS (Kindness, Empathy, Youth Supports) Program was developed. KEYS includes a dedicated Special Education team of SDC teacher and trained paraeducators, complimented by the services of a behavior specialist and mental health specialist. Implementation of the KEYS Program will occur in 2024/25, allowing FUSD students who have been placed in alternative settings throughout Placer County, to return to their district of residence. Additionally, input from the SELPA Program Coordinator led to the addition of metric 1.14, measuring the rate at which students with disabilities are meeting or making significant progress toward meeting mental health/counseling goals.

In considering desired outcomes for the 2024-2027 LCAP cycle, collective bargaining leadership, teachers and staff engaged in thoughtful reflection and planning to identify realistic outcomes to which all members commit and hold each other accountable.

Feedback from all educational partners encouraged the selection and/or continuation of the highly intentional and impactful actions found in this LCAP that address core foundational needs of the students we will serve in the coming three years; specifically actions 1.3 through 1.7 under Goal 1, supporting students mental health/behavior and social-emotional development.

A public hearing on the proposed 2024-2027 LCAP was held on June 18, 2024, allowing for public and trustee input, followed by revisions based on this feedback. The finalized LCAP and budget were submitted for adoption on June 20, 2024.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	FUSD will cultivate and maintain a safe, inclusive, and welcoming environment that celebrates and empowers each students, staff member and educational partner.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Maintaining an environment and culture that is safe for all participants is essential to the foundation of a successful learning organization and a top priority for FUSD. Feedback among all educational partners reflects that this is an area of need and growth for our district. While the district's FIT reports reflects that our facilities are in good repair, there is disparity on whether the campus is generally tidy and clean, ranging from 39% among students to 89% among staff. FUSD staff self-evaluation reflects a level between beginning implementation and full implementation on building trusting and respectful relationships with families and creating welcoming environments. This disparity extends to whether students feel connected to school (students = 70%, staff = 93%), in contrast to 75% of staff agreeing that the school teaches students to feel responsible for how they act and approximately 89% of staff and parents agreeing that school teaches students to care about how others feel.

The statistics reflected on the 2023 California School Dashboard regarding suspension rates reflect an overall decrease in suspension rates among all students with most students groups also reflecting a decrease in suspension rates. The exception to this improvement is with students of two or more races and students with disabilities, where suspension rates have increased 1.2% and 3.5%, respectively. However the district is pleased to report that preliminary data from the 2023/24 academic year reflects that overall suspension rates have decreased by 2% over the last 3 years and by 0.8% from 2023 to 2024. While the 2021-2024 suspension rate gap for students of two or more races increased from 0.9% to 1.5% and for students with disabilities from 3.1% to 5.1%, all other student groups reflected significant suspension rate decreases. Actions 1.1, 1.4, 1.5 and 1.6, below, specifically address the ATSI/DA qualifying issue of suspension rates among students with disabilities and students of two or more races.

In evaluating feedback from educational partners, Dashboard data, and preliminary data from the 2023/24 academic year, it is clear that FUSD must persevere in its quest to cultivate and maintain a safe, inclusive, and welcoming environment that celebrates and empowers each students, staff member and educational partner. The metrics and actions below establish a baseline for the 2023-2027 LCAP cycle and reflect the high priority that the distict is placing on ensuring that each member of our learning organization feels and contributes to the sense of connectedness, value, and safety on our campuses.

As mentioned throughout this LCAP, part of the district's focus in the coming year will be in improving the response rate among educational partners to critical surveys. As a result, some baseline data which was unavailable in 2024 is still listed with educational partner groups to reflect the district's intention to successfully engage educational partners in giving feedback in these areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	PRIORITY 1: Williams FIT Report rate of facilities in good repair	2023/24 100%			100%	
1.2	PRIORITY 1: Rate of survey respondents who agree/strongly agree that the school is usually tidy and clean.	2023/24 Students: 39% Staff: 89% Parents/Family: 76% [CHKS]			> 90% for students, staff and parents/family	
1.3	PRIORITY 6: 1-5 scale rating on the capacity of staff to build trusting and respectful relationships with families Level 1 = exploration phase Level 2 = beginning development Level 3 = initial implementation Level 4 = full immplementation	2023/24 Level 3.6 [LOCAL PERFORMANCE INDICATOR SURVEY]			> Level 4	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Level 5 = full implementation and sustainability					
1.4	PRIORITY 6: 1-5 scale rating on creating welcoming environments for all families in the community Level 1 = exploration phase Level 2 = beginning development Level 3 = initial implementation Level 4 = full immplementation Level 5 = full implementation and sustainability	2023/24 Level 3.8 [LOCAL PERFORMANCE INDICATOR SURVEY]			> Level 4	
1.5	PRIORITY 6: Rate of student expulsion	2023/24 0% for all students and student groups [Aeries]			0% for all students and student groups	
1.6	PRIORITY 6: Rate of student suspension	2023/24 Projected Suspension Rates: 1.7% All Students 3.2% Two or more races 1.5% Hispanic			< 3% for all students and student groups	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2.4% SED 6.8% SWD (Aeries)				
1.7	PRIORITY 6: Rate of survey respondents who agree/strongly agree that students feel connected to school	2023/24 Students: 70% Staff: 93% Parents/Family: not available in 2024 [CHKS]			> 90% for students, staff and parents/family	
1.8	PRIORITY 6: Rate of survey respondents who agree/strongly agree that the school teaches students to feel responsible for how they act	2023/24 Students: not available in 2024 Staff: 75% Parents/Family: not available in 2024 [CHKS]			> 90% for students, staff and parents/family	
1.9	PRIORITY 6: Rate of survey respondents who agree/strongly agree that the school teaches students to care about how others feel.	2023/24 Students: not available in 2024 Staff: 90% Parents/Family: 89% [CHKS]			> 90% for students, staff and parents/family	
1.10	PRIORITY 6: Rate of survey respondents who	2023/24			> 90% for students, staff and parents/family	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	agree/strongly agree that teachers and other grow-ups at school treat students with respect	Students: not available in 2024 Staff: 90% Parents/Family: 90% [CHKS]				
1.11	PRIORITY 6: Rate of survey respondents who agree/strongly agree that the students at school are well-behaved	2023/24 Students: not available in 2024 Staff: 55% Parents/Family: not available in 2024 [CHKS]			> 90% for students, staff and parents/family	
1.12	PRIORITY 6: Rate of survey respondents who agree/strongly agree that students feel safe at school	2023/24 Students: 75.4% Staff: 93% Parents/Family: 74% [CHKS]			> 90% for students, staff and parents/family	
1.13	PRIORITY 6: Rate of survey respondents who agree/strongly agree that if a student tells an adult at school that they're being bullied, the adult will do something to help	2023/24 Students: 63% Staff: 90% Parents/Family: not available in 2024 [CHKS]			> 90% for students, staff and parents/family	
1.14	PRIORITY 6:	2023/24			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Rate which students with disabilities met or made significant progress toward meeting mental health/counseling goals	80% of students with disabilities who had mental health/counseling goals met or made significant progress toward meeting their mental health/counseling goals. [SIRAS]				

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	District Psychologist/Student Services Coordinator (0.75 FTE)	The District Psychologist/Student Services Coordinator position, in partnership with district and site administration, supports the district's commitment to whole-child supports by coordinating the district's special education program. This position is particularly critical in addressing disproportionality of suspension rates (qualifying element for Differentiated Assistance and Additional Targeted Supports and Improvement) among students with disabilities.	$121,721.00	No
1.2	District Psychologist/Student Services Coordinator (.25 FTE)	The District Psychologist/Student Services Coordinator position, in partnership with district and site administration, supports the district's commitment to whole-child supports by coordinating the district's mental health and behavior support programs for all students as well as facilitating a bridge between the district's general education and special education programs.	$40,573.00	No
1.3	Mental Health and Wellness Program	A portion of the district's mental health specialist (0.8 FTE), along with Wellness Warriors (2.5 FTE) and Wellness Spaces, will continue to provide mental health and wellness supports to students and staff. Tier 1 Wellness Spaces and Wellness Warriors will increase students' capacities to self-regulate and remain successful in their learning environments. While this resource will be available to all FUSD students, its primary design is to address the specific needs, circumstances and conditions of FUSD's English learner students, Foster Youth, and students from low-income households, with the intention of providing a multi-tiered system of support at their collective and individual level.	$160,131.00	Yes
1.4	Mental Health Specialist (0.2 FTE)	In addition to serving all district students as outlined in Action 1.3, above, the mental health specialist will also provide clinical mental health supports to students with disabilities enrolled in the KEYS Program. This position is particularly critical in addressing disproportionality of suspension rates (qualifying element for Differentiated Assistance and Additional Targeted Supports and Improvement) among students with disabilities.	$22,992.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Behavior Specialist (0.25 FTE)	The behavior specialist will provide behavioral supports to students with disabilities enrolled in the KEYS Program. This position is particularly critical in addressing disproportionality of suspension rates (qualifying element for Differentiated Assistance and Additional Targeted Supports and Improvement) among students with disabilities.	$34,487.00	No
1.6	Behavior Specialist (0.75 FTE)	In addition to the behavior supports provided to students with disabilities as described in Action 1.5, above, the district's behavior specialist will provide behavioral supports and training to all students and staff. This position is particularly critical in addressing disproportionality of suspension rates (qualifying elements for Differentiated Assistance and Additional Targeted Supports and Improvement) among students of two or more races.	$103,542.00	No
1.7	SEL Instructional Materials and Professional Developent	The district will purchase SEL curriculum, train staff and implement a program of social-emotional learning in all grade levels.	$25,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	FUSD students' academic proficiency will improve, both individually and collectively, in all subject areas through a combination of student-centered, high-quality instruction and materials.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

While working to improve school culture, FUSD is also mindful of the importance of improving students' academic proficiency in all subjects. Data and feedback among educational partners confirms that this continues to be an area of need and growth for our district. While the district's Williams reports reflects sufficiency in instructional materials, FUSD staff self-evaluation reflects a level between beginning develoopment and full implementation on implementation of state standards. Survey data reflects that 64% of staff feel that students are academically motivated while 82-83% of responding students and parents feel that students are acacemically motivated, and 75% of responding students report that school is boring. It is important to note that survey response rates among students and parents remains low.

The statistics reflected on the 2023 California School Dashboard regarding academic proficiency reflect that 39.79% met or exceeded standards in English/Language Arts. The overall distance from standard (DFS) showed an increase of -12.6 points, from -7.5 to -20, with significant gaps among hispanic students (-30.1 points) and students with disabilities (-44.3 points). Note, however, that the gap for students with disabilities decreased by 23.4 points. Preliminary 2024 CAASPP data reflects that 46.13% met/exceeded standards overall, an increase of 8.34%, and that significant gaps remain among students with disabilities and students of two or more races. Local iReady assessment data correlate with 50% of all students reading at or above grade level. The gap for students with disabilities also correlates, with 24% at or above grade level. Interestingly, 56% of students of two or more races were reading at or above grade level, which does not correlate with other data in this subject.

The statistics reflected on the 2023 California School Dashboard regarding academic proficiency reflect that 34.62% met or exceeded standards in Mathematics. The overall distance from standard (DFS) showed a increase of -18.8, from - 21 to -39.8, with significant gaps students with disabilities (-50.4 points). Note, however, that the gap for students with disabilities decreased by 46.9 points. Preliminary 2024 CAASPP data reflects that 29.03% met/exceeded standards overall, a decrease of 3.73%, and that significant gaps remain among students with disabilities and students of two or more races. Local iReady assessment data correlate with 39% of all students at or above grade level. The gap for students with disabilities also correlates with 17% at or above grade level. Interestingly, 48% of students of two or more races were at or above grade level in Mathematics, which does not correlate with other data in this subject.

The statistics reflected on the 2023 California School Dashboard regarding academic proficiency reflect that 39.56% met or exceeded standards in Science, a decrease of 3.62% from 2022. Preliminary 2024 CAASPP data reflects that 41.41% met/exceeded standards overall, an increase of 1.85%. The gap in science proficiency among students of two or more races is less significant, with 33% meeting/exceeding standards.

In evaluating feedback from educational partners, Dashboard data, and preliminary data from the 2023/24 academic year, it is clear that FUSD must persevere in developing an effective and high-quality instructional model. The metrics and actions below establish a baseline for the 2023-2027 LCAP cycle and reflect the high priority that the distict is placing on improved academic outcomes for all students while closing gaps for students with disabilities and students of two or more races.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	PRIORITY 1: Rate of teachers fully credentialed and appropriately assigned	2023/24: 100% [CALPADS]			100% of teachers are fully credentialed and appropriately assigned	
2.2	PRIORITY 1: Rate of sufficient access to standards-aligned instructional material	2023/24 = 100% [WILLIAMS REPORT]			100% sufficient access to standards-aligned instructional material	
2.4	PRIORITY 2: Ratings on Implementation of State Standards Level 1 = exploration phase Level 2 = beginning development Level 3 = initial implementation	ELA - Level 2.9 ELD - Level 3 MATH - Level 3.2 NGSS - Level 3.6 Hist/SS - Level 2 PE/Health - Level 4 [LOCAL PERFORMANCE INDICATOR SURVEY]			> Level 3.5 in all subject areas	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Level 4 = full immmplementation Level 5 = full implementation and sustainability					
2.5	PRIORITY 4: 3rd-8th grade students who met/exceeded grade-level standards in English/Language Arts	2023/24 All Students: 46.13% White: 47.08% Hispanic: 44.44% 2+ Races: 27.27% SED: 41% SWD: 13% [CAASPP SUMMATIVE ASSESSMENT]			All Students: 55% White: 55% Hispanic: 55% 2+ Races: 50% SED: 55% SWD: 35%	
2.6	PRIORITY 4: 3rd-8th grade students who met/exceeded standards Mathematics	2023/24 All Students: 29.03% White: 29.17% Hispanic: 31.11% 2+ Races: 27.27% SED: 28% SWD: 5% [CAASPP SUMMATIVE ASSESSMENT]			All Students: 50% White: 50% Hispanic: 50% 2+ Races: 50% SED: 50% SWD: 30%	
2.7	PRIORITY 4: 5th / 8th grade students who met/exceeded standards in Science	2023/24 All Students: 41.41% White: 43.04% Hispanic: 38.46% 2+ Races: 33% SED: 36%			All Students: 55% White: 55% Hispanic: 55% 2+ Races: 50% SED: 55% SWD: 35%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SWD: * [CAASPP SUMMATIVE ASSESSMENT]				
2.8	PRIORITY 7: Level rating on students' access to a broad course of study	2023/24 Level 3.5 [LOCAL PERFORMANCE INDICATOR SURVEY]			> Level 4 each subject area	
2.9	PRIORITY 8: TK-8th grade students at or above grade level in Reading	2023/24 All Students: 50% White: 50% Hispanic: 43% 2+ Races: 56% SED: 33% SWD: 24% [iREADY ASSESSMENT]			All Students: 60% White: 60% Hispanic: 60% 2+ Races: 60% SED: 60% SWD: 40%	
2.10	PRIORITY 8: TK-8th grade students at or above grade level in Mathematics	2023/24 All Students: 39% White: 39% Hispanic: 33% 2+ Races: 48% SED: 31% SWD: 17% [iREADY ASSESSMENT]			All Students: 50% White: 50% Hispanic: 50% 2+ Races: 50% SED: 50% SWD: 30%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.11	PRIORITY 8: Rate of respondents who report that students feel academically motivated most or all of the time	2023/24 Students: 82% Staff: 64% Parents/Families: 83%			>85% for all students and student grade levels, staff and parents/family	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Instructional Coaching	The district will continue to contract with an instructional coach for teachers and paraeducators to increase the capacity of staff to collaboratively identify, understand, and meet the academic needs of each student through data-driven, student-centered instruction in all learning environments.	$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	RTI/Intervention Teacher	The district will continue its Tier 1 and Tier 2 academic intervention supports, including a 1.0 fte Intervention Teacher to provide targeted academic supports to Foster Youth and students from low income households.	$103,564.00	Yes
2.3	Additional Supplemental Staff Development/Planning Day.	An additional day will be added to the 2024/25 certificated calendar for purposes of creating vertically and horizontally aligned pacing guides for English/Language Arts. Teachers will receive supplemental pay at their daily rate for this additional day.	$13,431.00	No
2.4	Highly Qualified, Appropriately Assigned Teachers	The district will maintain a team of highly qualifed, appropriately assigned teachers in all grade levels and subject areas as a core component of the district's overall program to facilitate standards-aligned academic and social-emotional growth for all students.	$2,547,145.00	No
2.5	Mathematics Curriculum Adoption and Training	The district will fund the pilot, adoption and implementation of standards-aligned curriculum and instructional materials for mathematics, including print and online components, and professional development to support academic growth for all students.	$60,000.00	No
2.6	English Language Development Supports	The district will allocate funds for an English Language Development Instructional Materials, Professional Development, and ELPAC Assessment Coordinator stipend position.	$5,000.00	Yes
2.7	Paraeducators, SLP-Assistant, and Teacher Aide and	The district will continue to compliment its team of highly qualifed, appropriately assigned teachers with a well-trained and highly effective team of support staff, including paraeducators, SLP-Assistant and Teacher Aide.	$482,085.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	FUSD staff, students and parents/families will be highly engaged and will actively contribute to a safe, positive, and inclusive culture of learning.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

In a multi-tiered system of supports, the three LCAP goals presented in this three-year cycle are interdependent, just like the legs of a three-legged stool. A weakness with one goal disrupts the balance and strength of the entire system. With this in mind, as the district works to improve school culture and academic instruction, it is also mindful of the importance of consistent and meaningful engagement. Feedback among all educational partners reflects that this is an area of need and growth for our district. FUSD staff self-evaluation reflects a level between beginning implementation and full implementation on building the capacity of and supporting family members in engaging in advisory groups and decision making, promoting parental participation (particularly among parents of students with disabilities, foster youth and students from low-income households). Overall student engagement, as measured by attendance rates, is at 93.11 percent.

The statistics reflected on the 2023 California School Dashboard regarding chronic absenteeism reflect a rate of 25.5%, with even higher rates among students with disabilities (31.1%), Hispanic students (31.8%) and students of two or more races (41.9%). Preliminary data from the 2023/24 academic year reflects that overall chronic absenteeism rates may have decreased to 21.67% overall, while rates among students with disabilities (32.93%) and students from low income households (39%) increased significantly, and rates among Hispanic students (22.2%) and students of two or more races (25.71% significantly decreased. Actions 3.1, 3.3 and 3.4, below, specifically address the ATSI/DA qualifying issue of chronic absenteeism rates among students with disabilities and students of two or more races.

The rise in chronic absenteeism is a state-wide issue. In evaluating feedback from educational partners, Dashboard data, and preliminary data from the 2023/24 academic year, it is clear that FUSD's strategies are leading to modest gains among some students groups while other students groups are still struggling. The district is committed to strategies related to safe learning environments with engaging, student-centered and meaningful learning experiences. The metrics and actions below establish a baseline for the 2023-2027 LCAP cycle and reflect the high priority that the distict is placing on ensuring that each student feels motivated to consistently attend and engage at school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	PRIORITY 3: Rating on seeking parent input in making decisions for the district and schools Level 1 = exploration phase Level 2 = beginning development Level 3 = initial implementation Level 4 = full immplementation Level 5 = full implementation and sustainability	2023/24 Level 3.3 [LOCAL PERFORMANCE INDICATOR SURVEY]			> Level 4	
3.2	PRIORITY 3: Rating on building the capacity of and supporting family members to effectively engage in advisory groups and decision-making. Level 1 = exploration phase Level 2 = beginning development Level 3 = initial implementation Level 4 = full immplementation	2023/24 Level 3.5 [LOCAL PERFORMANCE INDICATOR SURVEY]			> Level 4	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Level 5 = full implementation and sustainability					
3.3	PRIORITY 3: Rating on promoting parental participation in programs for SED, EL and Foster Youth students Level 1 = exploration phase Level 2 = beginning development Level 3 = initial implementation Level 4 = full immplementation Level 5 = full implementation and sustainability	2023/24 Level 3.2 [LOCAL PERFORMANCE INDICATOR SURVEY]			Level 4	
3.4	PRIORITY 3: Rating on promoting parental participation in programs for students with disabilities Level 1 = exploration phase Level 2 = beginning development Level 3 = initial implementation Level 4 = full immplementation	2023/24 Level 2.7 [LOCAL PERFORMANCE INDICATOR SURVEY]			Level 4	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Level 5 = full implementation and sustainability					
3.5	PRIORITY 5: Student attendance rates	2023/24 All Students: 93.11% White: 92.95% Hispanic: 93.24 2+ Races: 90.85% SED: 92.04% SWD: 92.53% [Aeries]			> 95% for all students and each student group	
3.6	PRIORITY 5: Student chronic absenteeism rate	2023/24 All Students: 21.67% White: 19.96% Hispanic: 22.22% 2+ Races: 25.71% SED: 39% SWD: 32.93% [Aeries]			All Students: 10% White: 10% Hispanic: 10% 2+ Races: 10% SED: 10% SWD: 10%	
3.7	PRIORITY 5: Middle school drop-out rate	2023/24 All Students: 0% White: 0% Hispanic: 0% 2+ Races: 0% SED: 0% SWD: 0% [Aeries]			0% for all students and each student group	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.8	PRIORITY 5: Rate of student survey respondents who agree/strongly agree that school is boring	2023/24 All Students: 75% The low response rate on this survey in Spring 2024 precluded disaggregated data on this survey question. The District will seek other methods of gathering data and intends to provide disaggregated data in Years 1, 2 and 3. [CHKS]			All Students: 10% White: 10% Hispanic: 10% 2+ Races: 10% SED: 10% SWD: 10%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Community Liaison and Communications Supports for Students with Disabilities and Students of Two or More Races	The district will fund community liaison/communications supports for students and families, proactively facilitating high levels of consistent student and community engagement. While the resources and supports provided by this position will be available to all students, and their families, one of the primary focuses of this position is to address the disproportionately high rates of chronic absenteeism among students with disabilities and students of two or more races.	$23,000.00	No
3.2	Community Liaison and Communications Supports for Unduplicated Pupils	The district will fund community liaison/communications supports for students and families, proactively facilitating high levels of consistent student and community engagement. While the resources and supports provided by this position will be availabl to all students, and their families, one of the primary focuses of this position is to address the needs circumstances and conditions of the district's Foster Youth and students from low-income households.	$23,000.00	Yes
3.3	Home to School Transportation	The district will allocate funds for daily home-to-school and field studies transportation which will be available to all students, but as an intervention is focused on addressing the significantly higher chronic absenteeism among the district's unduplicated pupils, students with disabilities, and students of two or more races.	$180,000.00	Yes
3.4	Student Centered Learning Environments	The district will invest in teacher training and resources such as flexible seating and proprioceptive input items to recognize, understand and meet the unique needs of students in a student-centered, universal design for learning approach to build students' capacities to self-regulate and access learning. While the resources imbedded in this action will be available to all students, they are specifically designed to address the	$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
		disproportionately high rates of chronic absenteeism among some student groups, including students with disabilities and students of two or more races.		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$398,816.00	$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
8.267%	0.314%	$14,807.18	8.581%

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

Required Descriptions

LEA-wide and Schoolwide Actions
For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** Mental Health and Wellness Program **Need:** Foster Youth and students from low-income households who grapple with higher ACES rates and less-developed self-regulation and coping strategies need increased mental health and wellness supports to raise their capaciteis to navigate situations of	Supports offered by the Mental Health Specialist and Wellness Warriors will increase students metacognition, building their capacity to self-regulate and develop strategies to use in situations of high anxiety, depression or other stressers common to students whose home life is less secure. Research: In "Turning High-Poverty Schools into High Performing Schools," Parnette and Budge (2020) explore the benefits of maintaining a safe,	State Priority 6, Metrics 1.5 through 1.14 (disaggregated) will monitor the direct effectiveness of this action for foster youth and students from low-income households as compared with all students and other student groups.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	stress/frustration/anxiety and to remain remain present and positively engaged in learning. **Scope:** LEA-wide	healthy and supportive learning environment and specifically the benefits of small learning environments in cultivating students' capacities to develop self-regulation strategies which lead to greater access to learning. The culture of a school which invests in creating spaces for students to check in with themselves or a trusted adult and the availability of staff to pause and connect with students , also communicate the value they place on individual wellness. The heightened sense of safety directly correlates to students' capacity to learn. In "All learning is Social and Emotional, " the research of Frey, Fisher, and Smith (2019) suggests that the integration of SEL spaces and practices throughout learning and the learning enviornment results in a more equitable development of students' sense of identity and confidence in their ability to learn, overcome challenges and in regulating their emotional responses, particularly among students of poverty. Data in Tables A, B and C (found in the section entitled Reflections: Annual Performance, above) reflects how this continued contributing action has already resulted in closing the gap for FUSD's Foster Youth, students with disabilities, and students from low-income households with regard to engagement and behaviors, bringing positive outcomes in attendance rates (Table B), suspension rates (Table C) and academic growth (Table A). While this action is focused on addressing the unique needs, circumstances and conditions of all unduplicated students, it will also benefit all students, and therefore is provided on an LEA-wide basis.	In addition to the above disaggregated metrics, an holistic view of progress toward desired outcomes throughout this LCAP will inform the evaluation of effectiveness of this LEA-wide action within the context of the district's proactive multi-tiered system of supports, and its inter-dependent relationship with school culture and academic growth.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.2	**Action:** RTI/Intervention Teacher **Need:** Preliminary data on the 2023/24 school year suggest that families of unduplicated students continue to have more difficulty recovering from the challenges of the past 5 years, particularly in recovering from the learning loss of these traumatic events, highlighting the need for ongoing targeted academic supports. **Scope:** LEA-wide	Supports provided by RTI/Intervention teacher will increase students engagement with learning through metacognition, building their capacity to set goals, recognize growth, and identify resources to increase depth of knowledge. This action aligns with the district's MTSS approach to whole child development. An intervention system of proactive academic supports, can shift student mindsets from compliance learning to choice learning (Jensen, 2019). Research: Studies show that students from socio-economic disadvantaged households are vulnerable to an aggregate of adverse social and economic risk factors. In Poor Students, Rich Teaching (Jensen, 2019), Jensen highlights how the effects of toxins (poor memory and distractability), chronic stress (learned helplessness, apathy, hypervigilance, and aggressiveness), and less exposire to cognitive skills (deficient vocabulary, poor reading skills, weak working memory) can be addressed through strong instructional and emotional support. Data in Table A (found in the section entitled Reflections: Annual Performance, above) reflects how this continued contributing action has already resulted in closing the gap for FUSD's students from low-income households with regard to academic proficiency. While this action is focused on addressing the unique needs, circumstances and conditions of all unduplicated students, it will also benefit all students, and therefore is provided on an LEA-wide basis.	State Priority 8, Metrics 2.5, 2.6, 2.7, 2.9 and 2.10 (disaggregated) will monitor the direct effectiveness of this action for foster youth and students from low-income households as compared to other students groups. In addition to the above disaggregated metrics, an holistic view of progress toward desired outcomes throughout this LCAP will inform the evaluation of effectiveness of this LEA-wide action within the context of the district's proactive multi-tiered system of supports, and its inter-dependent relationship with school culture and academic growth.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.2	**Action:** Community Liaison and Communications Supports for Unduplicated Pupils **Need:** Reflecting upon the analysis of disaggregated data and input from educational partners specific to the district's foster youth, homeless and students from low-income households, the district is mindful that students from low-income households and foster youth continue to face an increased level of difficulty in recovering from pandemic, fire, and environmental challenges in recent years. The loss of 18 days of instruction in the 2022/23 school year due to school closures, heightened the inequities for homeless, foster youth, and students from low-income households in our community. Related barriers to student success 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. **Scope:** LEA-wide	Preliminary data on the 2023/24 school year suggest that families of unduplicated students continue to have more difficulty recovering from the challenges of the past 5 years, and need proactive supports, particularly in re-establishing engagement with school. Providing more personalized home-to-school communications on an LEA-wide basis acknowledges that students' families are not only aware of school and district wide information, resources and expectations, but that struggling families are receiving personalized communciation on available supports to their students' success in engagement, academics and positive culture. In this manner, personalized communication is an essential component of the broad approach the district is building to establish a culture of consistent and meaningful student progress and growth.	State Priority 5, Metrics 3.5 and 3.6 (disaggregated) and State Priority 6, Metrics 1.5 through 1.13 (disaggregated), will monitor direct effectiveness of this action for foster youth and students from low-income households as compared with all students and other student groups. In addition to the above disaggregated metrics, an holistic view of progress toward desired outcomes throughout this LCAP will inform the evaluation of effectiveness of this LEA-wide action within the context of the district's proactive multi-tiered system of supports, and its inter-dependent relationship with school culture and academic growth.
3.3	**Action:** Home to School Transportation	Preliminary data on the 2023/24 school year suggest that unduplicated students continue to have more difficulty recovering from the	State Priority 3, Metrics (disaggregated) 3.5 and 3.6, will monitor direct

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Reflecting upon the analysis of disaggregated data and input from educational partners specific to the district's foster youth, homeless and students from low-income households, the district is mindful that students from low-income households and foster youth continue to face an increased level of difficulty in recovering from pandemic, fire, and environmental challenges in recent years. The loss of 18 days of instruction in the 2022/23 school year due to school closures, heightened the inequities for homeless, foster youth, and students from low-income households in our community. Related barriers to student success 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. **Scope:** LEA-wide	challenges of the past 5 years, and need proactive supports, particularly in re-establishing consistent attendance practices. Providing home-to-school transportation on an LEA-wide basis acknowledges that low attendance and chronic absenteeism is not exclusive to low-income students, avoiding a class-level stigma for the program, while concurrently providing a free or low-cost solution to households grappling with unreliable transportation and work schedule conflicts. In this manner, home-to-school transportation is an essential component of the broad approach the district is building to establish a culture of consistent and meaningful student engagement.	effectiveness of this action for students from low-income households as compared with all students and other student groups. In addition to the above disaggregated metrics, an holistic view of progress toward desired outcomes throughout this LCAP will inform the evaluation of effectiveness of this LEA-wide action within the context of the district's proactive multi-tiered system of supports, and its inter-dependent relationship with school culture and academic growth.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.6	**Action:** English Language Development Supports **Need:** Research reflects that students whose first language is not English benefit from regular measurement of progress in English language mastery in order to identify and provide targeted intervention to support mastery. Collecting and analyzing this data sheds light on student progress and as well as potential barriers to learning, not only in the subject of English/Language Arts, but in all subjects. **Scope:** Limited to Unduplicated Student Group(s)	This action is designed to specifically measure English learning students' progress in language mastery, identifying where gaps or barriers may exist as well as where strengths are emerging. Said data contributes to a more equitable student-centered learning model and allows targeted Tier 1 and Tier 2 academic interventions and instruction.	Because FUSD has had between 3 and 5 English learners over the past three years, in order to honor student confidentiality, its English learner data is not published in this LCAP or on the California School Dashboard. However, data is collected (see Metric 2.8) and analyzed at the site and district level to inform and evaluate instruction and the efficacy of this action.

For any limited 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, as applicable.

Additional Concentration Grant Funding

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 does not qualify for 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		

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$4,823,985	398,816.00	8.267%	0.314%	8.581%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,131,197.00	$771,397.00	$0.00	$108,077.00	$4,010,671.00	$3,717,671.00	$293,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	District Psychologist/Student Services Coordinator (0.75 FTE)	Students with Disabilities	No				Ongoing	$121,721.00	$0.00	$121,721.00				$121,721.00
1	1.2	District Psychologist/Student Services Coordinator (.25 FTE)	All	No				Ongoing	$40,573.00	$0.00	$40,573.00				$40,573.00
1	1.3	Mental Health and Wellness Program	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	$160,131.00	$0.00	$160,131.00				$160,131.00
1	1.4	Mental Health Specialist (0.2 FTE)	Students with Disabilities	No					$22,992.00	$0.00		$22,992.00			$22,992.00
1	1.5	Behavior Specialist (0.25 FTE)	Students with Disabilities	No				Ongoing	$34,487.00	$0.00		$34,487.00			$34,487.00
1	1.6	Behavior Specialist (0.75 FTE)	All	No					$103,542.00	$0.00	$103,542.00				$103,542.00
1	1.7	SEL Instructional Materials and Professional Developent	All	No				2024/25	$0.00	$25,000.00	$25,000.00				$25,000.00
2	2.1	Instructional Coaching	All	No				2024/25	$0.00	$40,000.00		$28,414.00		$11,586.00	$40,000.00
2	2.2	RTI/Intervention Teacher	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$103,564.00	$0.00	$103,564.00				$103,564.00
2	2.3	Additional Supplemental Staff Development/Planning Day.	All	No				Ongoing	$13,431.00	$0.00		$13,431.00			$13,431.00
2	2.4	Highly Qualified, Appropriately Assigned Teachers	All	No				Ongoing	$2,404,145.00	$143,000.00	$1,882,825.00	$567,829.00		$96,491.00	$2,547,145.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Mathematics Curriculum Adoption and Training	All	No				2024/25	$0.00	$60,000.00		$60,000.00			$60,000.00
2	2.6	English Language Development Supports	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$5,000.00	$0.00	$5,000.00				$5,000.00
2	2.7	Paraeducators, SLP-Assistant, and Teacher Aide and	All Students with Disabilities	No				Ongoing	$482,085.00	$0.00	$437,841.00	$44,244.00			$482,085.00
3	3.1	Community Liaison and Communications Supports for Students with Disabilities and Students of Two or More Races	Students of 2 or more Races Students with Disabilities	No				Ongoing	$23,000.00	$0.00	$23,000.00				$23,000.00
3	3.2	Community Liaison and Communications Supports for Unduplicated Pupils	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income		Ongoing	$23,000.00	$0.00	$23,000.00				$23,000.00
3	3.3	Home to School Transportation	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	$180,000.00	$0.00	$180,000.00				$180,000.00
3	3.4	Student Centered Learning Environments	students of two or more races All Students with Disabilities	No				2024/25	$0.00	$25,000.00	$25,000.00				$25,000.00

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$4,823,985	398,816.00	8.267%	0.314%	8.581%	$471,695.00	0.000%	9.778 %	**Total:**	$471,695.00
								LEA-wide Total:	$466,695.00
								Limited Total:	$5,000.00
								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	Mental Health and Wellness Program	Yes	LEA-wide	Foster Youth Low Income	All Schools	$160,131.00	
2	2.2	RTI/Intervention Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$103,564.00	
2	2.6	English Language Development Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$5,000.00	
3	3.2	Community Liaison and Communications Supports for Unduplicated Pupils	Yes	LEA-wide	Foster Youth Low Income		$23,000.00	
3	3.3	Home to School Transportation	Yes	LEA-wide	Foster Youth Low Income	All Schools	$180,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,672,949.88	$3,931,269.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Student Laptops	No	$48,000.00	$43,272.00
1	**1.2**	ST Math: Education Software - DISCONTINUED	No	$0.00	
1	**1.3**	RTI/MTSS Program	Yes	$30,000.00	$103,367.00
1	**1.4**	Enrichment and Sports Programs - DISCONTINUED			
1	**1.5**	Positive Behavior Programs and Incentives	No	$5,000.00	$3,633.00
1	**1.6**	Home to School Transportation/Bussing - AMENDED	Yes	$286,124.00	$180,565.00
1	**1.7**	Internet Hot Spots for Home Access	Yes	$5,000.00	$0.00
1	**1.8**	Community Liaison/Communications Specialist (0.5 FTE) (NEW)	Yes	$16,000.00	$21,547.00
1	**1.9**	Paraeducator - Mental Health/Behavior Supports (0.75 FTE) (NEW)	Yes	$26,000.00	$18,961.00
1	**1.10**	Teacher Aide - Mental Health/Behavior Supports (0.75 FTE) (NEW)	No	$24,000.00	$42,531.00
1	**1.11**	Re-Design of Website and Social Media, and CMS Systems (NEW)	No	$11,000.00	$3,030.00

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	2.1	Mental health support staff: Psychologist (.5 FTE), Mental Heatlh Specialist (1.0 FTE), and Behavior Specialist (200 hours)	No	$139,550.00	$217,164.00
2	2.2	Health staff: Nurse and Health Clerk	No	$51,000.00	$42,587.00
2	2.3	Campus Supervisors	No	$47,525.32	$25,052.00
2	2.4	Security cameras - DISCONTINUED			
2	2.5	Crossing guard	No	$5,000.00	$3,785.00
2	2.6	Cyber Safety and Bullying Prevention Programs	No	$5,000.00	$3,650.00
2	2.7	Emergency housing assistance and resources - DISCONTINUED			
2	2.8	Wellness Spaces	No	$6,311.00	$8,132.00
2	2.9	Learning Center (NEW)	No	$20,000.00	$920.00
2	2.10	Nonviolent Crisis Intervention Teacher Certification Training (NEW)	No	$9,000.00	$11,110.00
3	3.1	High-Quality, Appropriately Assigned Teachers	No	$2,124,918.00	$2,345,811.00
3	3.2	1.0 FTE Intervention Teacher	No	$31,284.00	$31,826.00
3	3.3	Special Education Paraprofessionals	No	$167,425.00	$258,697.00
3	3.4	General Education Teacher Assistants	No	$25,580.00	$33,965.00

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	3.5	1.0 FTE Site Administrator	No	$135,364.56	$148,587.00
3	3.6	Speech and Language Pathology Teacher and Aide	No	$212,268.00	$176,529.00
3	3.7	DISCONTINUED			
3	3.8	DISCONTINUED			
3	3.9	Curriculum Adoption	No	$150,000.00	$59,568.00
3	3.10	English Language Development (ELD) Instructional Materials, Professional Development, and Assessments	Yes	$5,000.00	$5,864.00
3	3.11	0.5 FTE School Psychologist	Yes	$46,800.00	$92,500.00
3	3.12	DISCONTINUED			
3	3.13	Additional One-Time Staff Development Day NEW	No	$9,800.00	$8,758.00
3	3.14	Instructional Coaching NEW	No	$30,000.00	$39,858.00

2023-24 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)
$388,099	$414,924.00	$422,804.00	($7,880.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	RTI/MTSS Program	Yes	$30,000.00	$103,367.00		
1	1.6	Home to School Transportation/Bussing - AMENDED	Yes	$286,124.00	$180,565.00		
1	1.7	Internet Hot Spots for Home Access	Yes	$5,000.00	$0.00		
1	1.8	Community Liaison/Communications Specialist (0.5 FTE) (NEW)	Yes	$16,000.00	$21,547.00		
1	1.9	Paraeducator - Mental Health/Behavior Supports (0.75 FTE) (NEW)	Yes	$26,000.00	$18,961.00		
3	3.10	English Language Development (ELD) Instructional Materials, Professional Development, and Assessments	Yes	$5,000.00	$5,864.00		
3	3.11	0.5 FTE School Psychologist	Yes	$46,800.00	$92,500.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$4,715,446	$388,099	1.05%	9.280%	$422,804.00	0.000%	8.966%	$14,807.18	0.314%

Local Control and Accountability Plan 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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
A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

- In addition to this information, the LEA must also identify:

  o The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section [42238.024(b)(1) (California Legislative Information)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

    o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

    o 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.

    o Indicate the school year to which the baseline data applies.

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

        ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.

    o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

        ▪ The reasons for the ineffectiveness, and

        ▪ How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - Professional development for teachers.

  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

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

  o **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.

- o **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.

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

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

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

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

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

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

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

  - o **Note**: Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, 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 Services 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 estimated based on 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%).

    o 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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)**

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

- **5. Total Planned Percentage of Improved Services**

    o 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)**

- o   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**

  - o   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)**

  - o   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**

  - o   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)**

  - o   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 (%)**

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

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

  - o   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)**

  - o   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 plus Carryover %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o 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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