

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fontana Unified School District

CDS Code: 36-67710-0000000

School Year: 2023-24

LEA contact information:

Miki R. Inbody

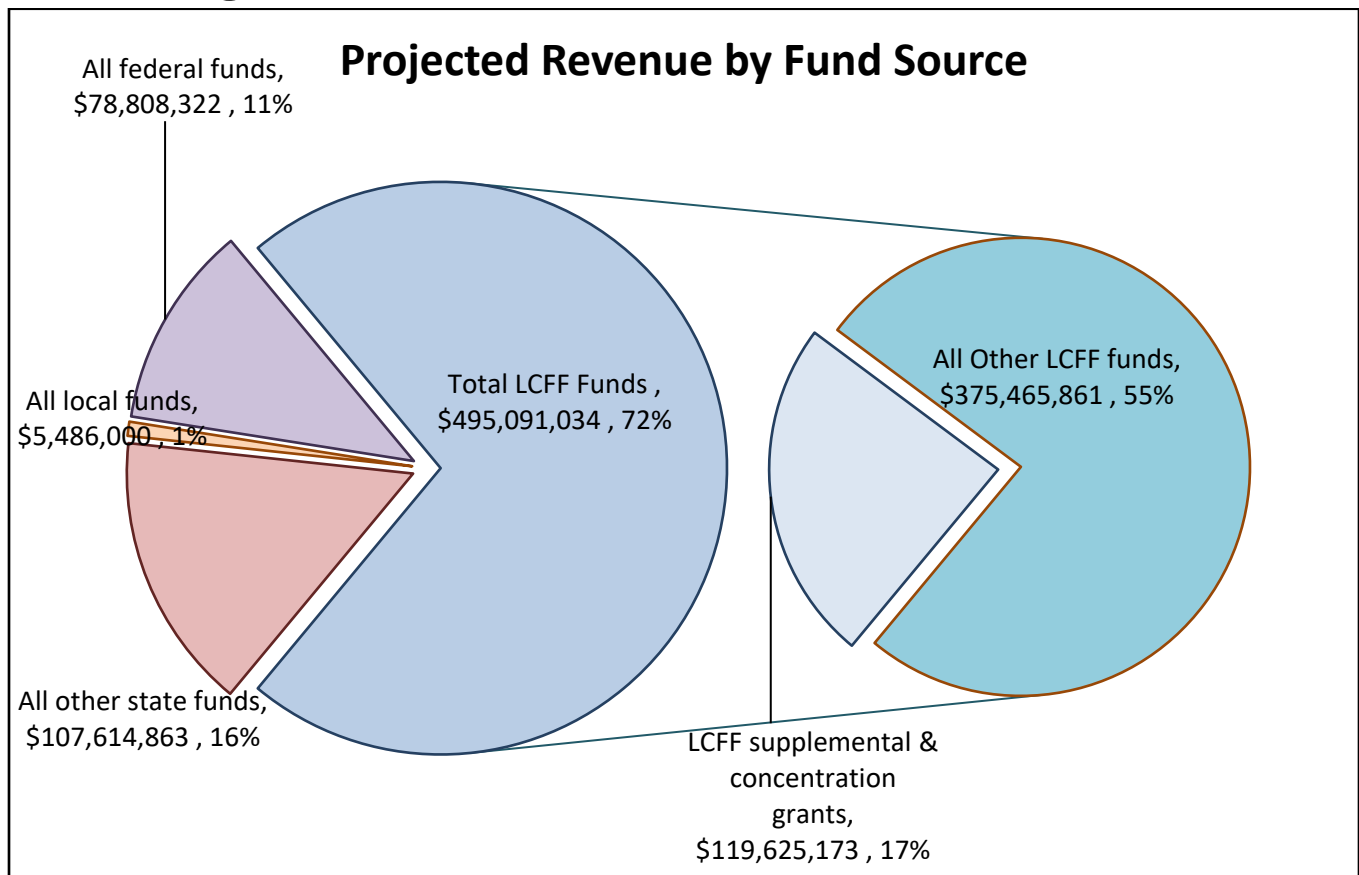
Superintendent

Miki.Inbody@fusd.net

909-357-5000

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

Budget Overview for the 2023-24 School Year



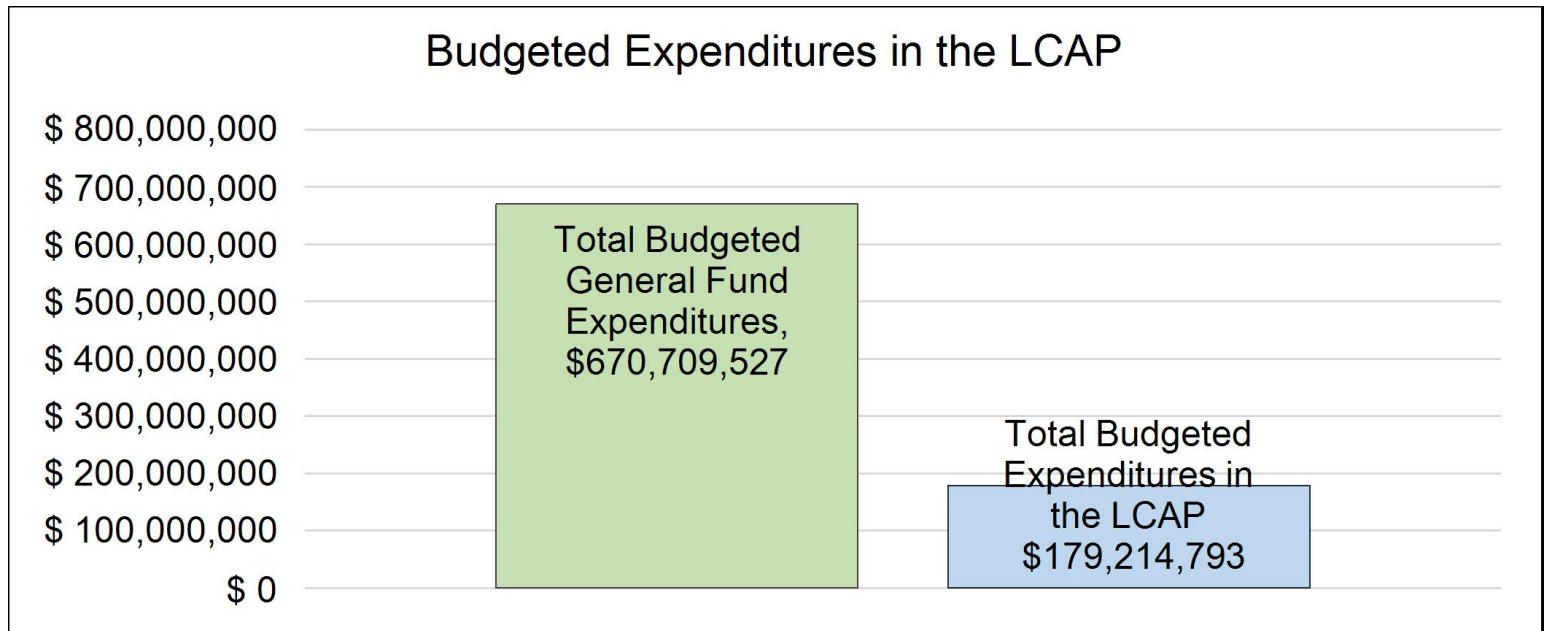
This chart shows the total general purpose revenue Fontana Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fontana Unified School District is \$687,000,219, of which \$495,091,034.00 is Local Control Funding Formula (LCFF), \$107,614,863.00 is other state funds, \$5,486,000.00 is local funds, and \$78,808,322.00 is federal funds. Of the \$495,091,034.00 in LCFF Funds, \$119,625,173.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Fontana Unified School District plans to spend \$670,709,527.00 for the 2023-24 school year. Of that amount, \$179,214,793.00 is tied to actions/services in the LCAP and \$491,494,734 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

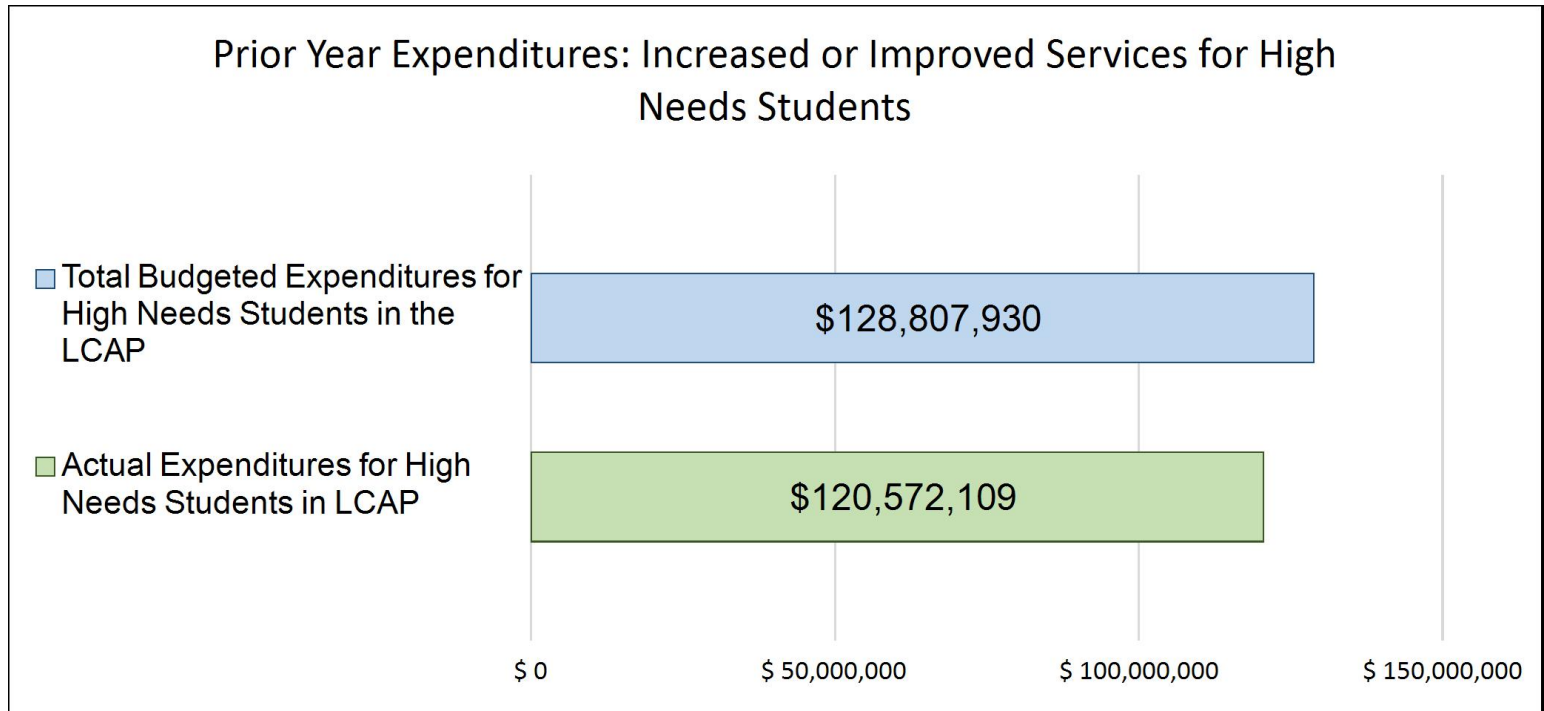
Personnel costs including salaries and benefits not associated with Supplemental Concentration, general operating costs, utilities, Special Education, and Routine Restricted Maintenance.

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

In 2023-24, Fontana Unified School District is projecting it will receive \$119,625,173.00 based on the enrollment of foster youth, English learner, and low-income students. Fontana Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fontana Unified School District plans to spend \$133,491,665.00 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 2022-23



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

The text description of the above chart is as follows: In 2022-23, Fontana Unified School District's LCAP budgeted \$128,807,930.00 for planned actions to increase or improve services for high needs students. Fontana Unified School District actually spent \$120,572,109.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-8,235,821 had the following impact on Fontana Unified School District's ability to increase or improve services for high needs students:

The difference between budgeted and actual expenditures did not impact the district's ability to increase or improve services for high needs students. The district exceeded the required amount of \$119,410,498.00 for increasing and improving services by \$1,161,611.00.

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
Fontana Unified School District	Miki R. Inbody Superintendent	Miki.Inbody@fusd.net 909-357-5000

Plan Summary [2023-24]

General Information

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

The Fontana Unified School District (FUSD) is a diverse community of students within the urban city of Fontana, located in the Inland Empire, that serves 34,170 students spread over 30 Elementary Schools, 7 Middle Schools, 5 Comprehensive High Schools, 2 Continuation High Schools, 1 Adult School, and an online distance learning program.

The district has a population that includes 78.8% Socioeconomically Disadvantaged, 26.2% English Learners, 12.2% Students with Disabilities, 0.8% Foster Youth, 2.5% Homeless Youth, and 0% Migrant Education.

Fontana Unified School District's mission, vision, core values, cornerstones of success, and goals are as follows:

District Mission: “Every Student Successful. Engaging Schools. Empowered Communities.”

District Vision: Fontana Unified is a community united to ensure that every student is prepared for success in college, career, and life.

District Core Values: Teamwork and Respect; Excellence and Achievement; Responsibility and Accountability; Equity and Opportunity; and Dedication and Commitment

The Three Cornerstones of Success:

1. Every Student Successful: Schools demonstrate a relentless focus on preparing students for success in college, career, and life.
2. Engaging Schools: Schools have the high-quality resources, leaders, and teachers to provide the comprehensive learning environment required for a world-class education.

3. Empowered Communities: Schools cultivate healthy environments and meaningful partnerships with families and communities to support student achievement in and out of school.

2021-2024 LCAP Goals

GOAL 1: Students will demonstrate improved academic growth and achievement through access to high quality educators, academic programs, and instructional resources that increase engagement and unlock potential in an educational environment that fosters equity and access.

GOAL 2: Students will demonstrate grade level literacy skills by the end of 3rd grade.

GOAL 3: Students will have access to multiple ways of developing college and career readiness for global competencies and will demonstrate college and career readiness upon high school.

GOAL 4: Students will demonstrate increased engagement as a result of programs and services that provide relevant experiences for students and promote family and community programs.

GOAL 5: Students will be provided facilities, resources, and services that improve school climate and promote a sense of school safety and connectedness.

FUSD Board Goals:

1. Development and Implementation of Culturally Sustaining Models, Programs, and Instruction
2. Strengthen Instructional Foundations Districtwide
3. Improve Communication
4. Development of Organizational Capacity

For the 2022-2023 school year, FUSD provided in-person instruction following state and county safety guidelines. The district also provides an online distance learning program, for families that chose to have their students continue to learn from home.

Reflections: Successes

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

For the 2021-2022 California School Dashboard Performance provided "Status Level" only for performance levels. However, despite being "status only" FUSD had the following areas of success:

- * English Learner Reclassification Rate for 2021-2022 was 6.2% (563 students) as compared to 3.6% (330 students) for 2020-2021.
- * Percentage of English Learners making progress towards English Language proficiency for 2021-2022 was 46.6% compared to 33% for 2020-2021.
- * Overall "a-g" Course Completion Rate for 2021-2022 was 55.5% as compared to 52.7% in 2020-2021.
- * Overall Advanced Placement exam 2021-2022 pass rate with a score of 3 or higher was 53.2% as compared to 52.7% in 2020-2021
- * Overall percentage of high school graduates who completed a Career Technical Education (CTE) sequence or program of study with a C- or better for 2021-2022 was 33.6% as compared to 26.4% in 2020-2021.
- * Overall Graduation Rate for 2021-2022 was 92.1% as compared to 90.6% for 2020-2021.

FUSD also administered the MAP Math and Reading exams which also showed some improvement from 2020-2021 to 2021-2022 except for the Foster Youth (FY) student group which declined in reading level:

2020-2021

MAP Growth Reading (K-8): Average Fall-to-Fall Conditional Growth Index (CGI)

ALL: -0.08

EL: -0.06

SED: -0.08

FY: -0.02

SWD: -0.14

2021-2022

MAP Growth Math (K-8): Average Fall-to-Fall Conditional Growth Index (CGI)

ALL: 0.04

EL: 0.01

SED: 0.02

FY: -0.07

SWD: -0.02

The success was in part due to the work of the Teaching & Learning Division to identify English Language Learner students needing additional instructional support with targeted site support. In addition, the division of College and Career Readiness collaborated with

administrators and counselors to enroll and support students in the completion of CTE pathways and certification programs. The College and Career Readiness division also provided tutoring and study sessions for Advanced Placement students. Summer school was also provided to help increase graduation rate and specifically target the needs of English Learners, Foster and Low-Income Students groups to complete graduation requirements and increase success in "a-g" courses. The focus on quality first instruction and alignment of curriculum, instruction, and assessment has not only increased the support for our most disenfranchised learners but has positively impacted all students. Additionally, training in the adopted curriculum and the California frameworks/standards have strengthened our teacher's knowledge around the rigor and complexity of the standards. Continued work on developing the capacity of site administrators as the lead learner has been interwoven into this work. Site principals are trained monthly on Leadership and Learning Walks where they examine core instruction, practices, student achievement, and motivation. On a daily basis, site leaders are ensuring ALL students have access to high-quality instruction.

Based in the success stated above, FUSD will continue to focus on quality first instruction especially with the adoption of our NGSS Science Curriculum districtwide and secondary mathematics adoption. Each site will conduct learning walks each week to gather data on the quality of instruction and the effective use of standards-based instructional materials. FUSD will also continue to use MAP tests in Reading and Math to continue to monitor student growth. The use of i-Ready will also be expanded at the elementary and middle school levels to increase student achievement in English Language Arts (ELA) and Mathematics. For 2023-2034, FUSD will also pilot districtwide benchmarks to identify additional student supports needed for students in the core curricular areas. In addition, we will continue to provide additional academic supports such as tutoring and academic test preparation as well as increased access to dual enrollment courses through Chaffey College.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

For the 2021-2022 California School Dashboard Performance provided "Status Level" only for performance levels. However, despite being "status only" FUSD will address areas of low performance and performance gaps for SBAC Reading and Math, Chronic Absenteeism, and Graduation Rate for English Learners (EL), Foster Youth and Students with Disabilities (SWD) as evidenced in the data below. As a result of this low performance and performance gaps that exist, FUSD has also been designated for Differentiated Assistance for the following student groups and areas:

English Learner: ELA; Math; Chronic Absenteeism
Foster Youth: ELA; Math; Chronic Absenteeism
Students with Disabilities: ELA; Math; Chronic Absenteeism

Smarter Balanced Assessment (SBA) English Language Arts (ELA): Average Distance from Standard (DFS).

2021-2022

ALL: 41.7 points below

EL: 71.4 points below

SED: 49.6 points below

FY: 75.9 points below

SWD: 122.9 points below"

Smarter Balanced Assessment (SBA) Math: Average Distance from Standard (DFS)

2021-2022

ALL: 90.1 points below

EL: 111.4 points below

SED: 96.9 points below

FY: 111.4 points below

SWD: 160.1 points below

Chronic Absenteeism for 2021-2022 as compared to 2020-2021:

2021-2022 All student groups either in the high or very high level for Chronic Absenteeism.

Chronic Absenteeism Rate (K-8):

ALL: 38.9%

EL: 36.8%

SED: 41.2%

FY: 32.8%

SWD: 48.8%

2020-2021

Chronic Absenteeism Rate (K-8):

ALL: 14.1%

EL: 14.1%

SED: 14.7%

FY: 16.4%

SWD: 21.4%

Graduation Rate:

2021-2022 English Learner (EL) and Students with Disabilities (SWD) are two are more levels below All Student Group. EL and SWD are at the Low Level and All Student Group is at the High Level.

ALL: 92.1%
EL: 79.8%
SED: 92.2%
FY: 82.1%
SWD: 76.2%
AA: 90.5%

2020-2021

ALL: 90.6%
EL: 76.5%
SED: 90.8%
FY: 75%
SWD: 74.9%
AA: 86.9%

In addition, 39 FUSD schools have been identified for Additional Targeted Support and Improvement (ATSI) status and 1 elementary school, Randall Pepper Elementary, has been designated Comprehensive Support and Improvement (CSI) status.

Longitudinal data on kindergarten growth and achievement shows that the current kindergarten program is not effectively meeting the needs of students which is consistently increasing achievement gaps as students' progress through the primary grade levels. There is a need to identify and address programmatic gaps in order to achieve goals for K-3 literacy.

To strengthen teaching, learning, and academic achievement in ELA and math, FUSD continues to align standards, curriculum, and assessment, while integrating strong professional development opportunities for certificated staff to ensure quality first instruction in the classroom. To address the needs identified in the area of academic intervention for mathematics, the district will continue targeted math support and instructional programs at the middle school level.

Fontana Unified has continued a systemwide needs assessment in TK-12 instructional programs. The process involves 1) surveying teachers and administrators; 2) instructional walkthroughs; and 3) analysis of assessment data. The needs assessment is intended to yield insights and questions that will position FUSD to identify key levers to improve teaching and learning in key instructional practices throughout the district.

At the secondary level, Fontana Unified integrated a CSTEM curriculum that integrates math with coding and robotics. The curriculum meets A-G requirements, and the use of its coding and robotics elements by trained teachers appears to enable teachers to engage students based on their individual needs. Cutting across math improvement efforts at both the elementary and secondary levels continue to be a long-term effort to develop common formative assessments in math that are valid, reliable, curriculum related, yield data that inform instruction, and predict student performance on SBA. Common formative assessments in the form of a performance task were suspended due to COVID-19 school closures. However, the goal is to continue to develop a bank of interim assessments, four of which will be administered each year.

At the secondary level, the math adoption process has been completed and professional development is being provided on the new curriculum. District level coordinators and Teachers on Special Assignment will collaborate with certificated staff and administrators on the development of pacing guides and curriculum maps.

At the elementary and middle school levels, the implementation of i-Ready will be expanded to additional sites to raise student achievement in ELA and Math.

Districtwide, the implementation of benchmark assessments will be piloted to raise student achievement and identify additional supports needed in the core academic areas.

In ELA, Fontana Unified instituted the United2Read program at 16 elementary sites that had the greatest literacy need according to the ongoing needs assessments. The instructional prescription draws from FUSD's core ELA curriculum for elementary schools, Readings Wonders, and specifies for each student the number of instructional minutes required and whether the instruction should be teacher-directed or student-managed. With this instructional program, the district has increased the number of technology devices within the elementary setting.

At the middle school level, Fontana Unified continues to infuse technology into every ELA classroom to support the implementation of the core curriculum, StudySync. StudySync is fully implemented only when its rich array of digital resources are used. As well as deploying a cart of student laptops to every middle school ELA classroom, Fontana Unified is providing intensive teacher training in StudySync technology integration and working with the middle school principals to institute regular instructional walkthroughs to help teachers improve practice.

Fontana Unified is continuing to strengthen programs such as Positive Behavior Intervention Support (PBIS) and Restorative Practices as a means of decreasing the need for disciplinary actions, including suspensions.

Presently, personnel from the Offices of Social Emotional Learning Supports and Climate and Culture have programs, practices, and procedures in place and development to support the varied needs of At-Promise and Foster Youth. The Office of Climate and Culture works with school site personnel to implement positive behavioral interventions and supports (PBIS) to serve all students inclusive of our Foster Youth. These interventions include professional development in Restorative Practices, Positive Behavior Intervention and Support (PBIS), and Motivational Interviewing to provide practical tools for staff and students to improve behavior and the overall school climate.

The MTSS department also partners with the San Bernardino County School Systems (SBCSS), International Institute of Restorative Practice (IIRP), California Conference for Equality and Justice (CCEJ), Dr. Tasha Arneson and Kimberly Papillon, ESQ to provide professional development and training for staff related to behavioral and mental health, and the identification of the biases which affect decision-making. Lastly, the district recently received notification of a \$25,000 grant award from the CA SUMS Initiative to develop and implement a comprehensive Multitiered System of Supports to address our academic, behavioral and socioemotional systems to ensure best practices for all youth. Presently, personnel from the Offices of Social Emotional Learning Supports and Climate and Culture have programs, practices, and procedures in place and development to support the varied needs of At-Promise, Foster Youth, and Homeless students.

The Office of Climate and Culture works with school site personnel to implement positive behavioral interventions and supports (PBIS) to serve all students inclusive of our Foster Youth and Homeless students. These interventions include professional development in Restorative Practices, Positive Behavior Intervention and Support (PBIS), and Motivational Interviewing to provide practical tools for staff and students to improve behavior and the overall school climate.

LCAP Highlights

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

Through analysis of the state and local data for Fontana Unified School District (FUSD), as well as in collaboration with our educational partners, staff, students, administrators, and Board of Education, our district identified five (5) goals that will help our staff, students and families begin the transition to full in-person instruction and address the need for accelerated learning and additional supports for social, emotional, and mental health. These goals will help to frame the focus areas within the next three (3) years and will be revisited each year for possible revision based on student outcome data and educational partner feedback and input:

FUSD LCAP Goals:

1. Students will demonstrate improved academic growth and achievement through access to high quality educators, academic programs, and instructional resources that increase engagement and
unlock potential in an educational environment that fosters equity and access.
2. Students will demonstrate grade level literacy skills by the end of 3rd grade.
3. Students will have access to multiple ways of developing college and career readiness for global competencies and will demonstrate college and career readiness upon high school graduation.
4. Students will demonstrate increased engagement as a result of programs and services that provide relevant experiences for students and promote family and community partnerships.

5. Students will be provided facilities, resources, and services that improve school climate and promote a sense of school safety and connectedness.

Based on the 2022-2023 LCAP engagement process, educational partners continued to express a need for additional staff to address lack of substitutes available, counselors, social emotional learning support, increased technology assistance, and additional school site aides for supervision at school sites with the highest unduplicated student population (Socio-economically Disadvantaged, English Learners, and Foster Youth). FUSD used the additional funds concentration funds provided to hire additional resident teachers for all sites, additional elementary counselors, elementary school site aides to help with supervision, additional technical support specialists for students, social emotional support coaches to provide tier 2 social emotional student interventions and social emotional support specialists to provide additional tier 3 social emotional student interventions. We also used the funds to hire additional custodial staff to increase health and wellness on sites. We have 45 school sites that provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent. We will continue to fund these additional positions for the 2023-2024 school year to continue to address student need.

For the 2022-2023, FUSD have been designated for Differentiated Assistance (DA). In addition, 39 schools have also been designated at ATSI and one elementary school has been designated for CSI. Starting in the Spring of 2023, workshops and professional development sessions were held to determine root cause analysis for identified areas of need and to determine next steps to develop comprehensive improvement plans and monitoring systems as a district and for designated sites to address DA/ATSI/CSI status. Workshops and professional development will continue for 2023-2024.

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.

Randall Pepper Elementary School

Support for Identified Schools

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

The Fontana Unified School District has provided, and will continue to provide, support for its CSI eligible schools in developing their school-level comprehensive support and improvement plans using the existing School Plan for Student Achievement (SPSA) process and timeline. A school-level comprehensive needs assessment, use of evidence-based interventions, and identification of any resource inequities were addressed by the CSI site and supported by multiple departments including the following:

Assessment and Accountability Supports:

- Small group Data Sessions for CAASPP, ELPAC, NWEA MAP, and CA Dashboard that provided custom data reports, training on interpreting metrics, strategies for data analysis, and opportunities for collaborative data analysis.
- One-on-one consultations for CAASPP, ELPAC, NWEA MAP, CA Dashboard, and other site-based metrics to review and refine draft data analysis and identified needs.

Categorical Department Supports:

- One-on-one SPSA consultations with principals to support the implementation, monitoring, evaluation, and development of the SPSA.
- Monthly School Site Council (SSC) Templates reflecting essential topics such as the analysis of state and local data, reporting on SPSA Action implementation and outcomes, conducting

bi-annual formal progress monitoring and evaluating the plan's effectiveness in meeting the identified needs of students, particularly those not meeting state standards.

- The identification of potential resource inequities using the SBCSS training (Power Point) slides and seeking input from school-level educational partners. Identified resource inequities are reflected in the 2023-2024 SPSA.

Use of a comprehensive needs assessment throughout the year. Principals use data analysis from state, local, and federal assessments and reflect on the effectiveness of their instructional practices to establish identified needs.

- Development of the 2023-2024 SPSA/CSI Plan is based on the results of the comprehensive needs assessment, identification of resource inequities, and input from Instructional

Leadership Teams (ILT), English Learner Advisory Councils (ELAC), and School Site Councils (SSC).

- The review of SPSA actions and services for alignment with evidence-based practices and the school's identified needs.

Multilingual Programs and Services Supports:

- Conduct one-on-one SPSA consultations with principals to support the development, implementation, monitoring, and evaluation of the SPSA, in specific Goals 1A and Goal 1B.
- Use of a comprehensive needs assessment throughout the year. Principals use data analysis from state, local, and federal assessments and reflect on the effectiveness of their instructional practices to establish identified needs for multilingual learners, including English Learners.
- Development of the 2023-2024 SPSA/CSI Plan is based on the results of the comprehensive needs assessment, identification of resource inequities, and input from Instructional Leadership Teams (ILT), English Learner Advisory Councils (ELAC), and School Site Councils (SSC).
- Review of SPSA, in specific Goal 1A and Goal 1B actions and services for alignment with evidence-based practices and the school's identified needs.
- Use of quarterly ELAC Agenda templates and submittal of annual ELAC Recommendation Form to SSC. The Form includes required program items and items recommended for SPSA development.
- Identification of on-going EL-specific professional development and coaching to support the implementation of their SPSA's Goal 1A and Goal 1B.

Elementary Instruction Supports:

- Trimester consultations to coach and support site administrator on program implementation and instructional leadership.
- Site consultations following assessment windows to review data and monitor progress.

In addition, upon notification of CSI or ATSI status, identified schools participated in the following:

- Half-day workshop (agenda included CSI eligibility/exit criteria, planning requirements, school Dashboard data, and root cause analysis process). Principals collaboratively participated in

the 5-Why protocol to gain understanding of and the ability to lead this root cause analysis process with their ILT teams. Principals facilitated this process with their ILT and reflected the results in their 2023-2024 SPSA. A team from our county office of education (SBCSS) supported the facilitation of the root cause analysis process with all school staff for our CSI-identified school.

- Half-day workshop (agenda included identifying, researching, and selecting evidence-based interventions). Principals visited What Works Clearinghouse and Evidence for ESSA websites

that contain a variety of evidence-based interventions. They were trained to review the research for promising programs to determine if they are able to replicate the conditions leading to a strong impact on student achievement. Principals facilitated this process with their ILTs to identify and select the services that best aligned with their student needs based on root cause analysis, Comprehensive Needs Assessment, and their ability to implement. These decisions were reflected in the actions/services for the 2023-2024 SPSA.

The following will be provided to support the implementation of improvement plans at our CSI-identified school:

- Provide training and coaching on instructional leadership for site Principal.
- Increase Assistant Principal from half-time to full-time.
- Increase support/coaching by the Multilingual Programs and Services (MPS) TOA from 1 day per week to 5 days per week.
- Increase support/coaching by the core instruction TOA from half-time to full-time.

Through principal training and 1:1 consultation, the LEA supported evidence-based planning and decision-making by building the capacity of principals to engage their educational partners in using data to identify needs, correlate those needs with evidence-based actions and services, identify any resource inequities, and create plans to remediate those inequities in the 2023-2024 SPSA.

Monitoring and Evaluating Effectiveness

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

For 2023-2024, the following structures and supports will be implemented to support identified schools with timely implementation and monitoring for effectiveness of the School Plan for Student Achievement (SPSA):

- A CSI Support Team will be established to engage in a monthly check-in and reflection with the principal on the implementation of SPSA actions and outcomes of those actions.
- Teaching and Learning and Student Services will conduct monthly progress-monitoring of attendance, chronic absenteeism, and state and local student outcome data for all schools.
- Principal meetings will include a Plan-Do-Study-Act Cycle reflection and opportunity to collaboratively problem-solve and share ideas.
- Categorical Department will provide School Site Councils with monthly agendas and minutes templates to conduct monthly progress monitoring of SPSA Action implementation and outcomes.
- Multilingual Programs and Services will provide ELAC agenda and minutes templates, ELAC Recommendations to SSC Form, and ELAC member trainings to support the regular progress monitoring of SPSA, in specific Goal 1A and Goal 1B implementation and outcomes. Agendas, minutes, sign-ins, and the ELAC Recommendation Forms will be submitted as evidence of appropriate and effective practices and implementation.
- The LEA will continue to collect and review documents for SSC (monthly) and ELAC (quarterly). Timely, ongoing feedback and follow-up will continue to be provided to support the process of continuous improvement and build capacity of site teams.

Engaging Educational Partners

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

Fontana Unified School District (FUSD) reached out to our community of educational partners to share student successes and challenges and to gather input to assist with the development of the 2023-24 LCAP. The Parent Advisory Committee (PAC) including parents representing English learners, low- income, Foster Youth, students with disabilities participated in virtual meetings. Additional LCAP meetings were held with teachers, counselors, classified staff, Credentialed/Classified Staff Association Representatives, principals, student board and or government member representative(s), site and district administrators, the SELPA Administrator, and community organizations. The district reached out to our educational partners to advise of the dates of LCAP development opportunities through the districtwide calling system, e-mails, Parent Square, social media, and the district website.

Fontana Unified School District (FUSD) has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. FUSD gathered input from parent/community advisory committees, local bargaining units, teachers, paraprofessionals, students, and school/district administrators in Fall 2022 through virtual meetings surveys (September 1-December 16, 2022). Additional virtual educational partner meetings were held on the following dates: September 26, 2022; November 9, 2022; December 5, 2022; February 8, 2023; March 6, 2023; March 14, 2023; and April 3, 2023. The district mission and vision, FUSD Board of Education goals, and current LCAP goals and actions were presented. Data shared at meetings pertained to the strengths and challenges students demonstrated on the state's 2021-2022 Smarter Balance Summative Assessment and the local MAP testing for math and reading. State and local data for a-g completion, College/Career Readiness, attendance, suspension and expulsion, and graduation were also provided. Data was also shared for student, staff, and parent feedback from surveys that were administered in September through December 2022. Additionally, the PAC completed the Parental Involvement and Family Engagement Self-Reflection Tool for Priority 3. Educational partner input was requested to maintain, modify, delete, or add LCAP Actions.

A draft of the LCAP was presented to the District English Learner Advisory Committee (DELAC) and the Parent Advisory Committee (PAC) on May 1, 2023. No comments were provided from the DELAC and PAC, therefore there was no requirement for the superintendent to respond in writing. The LCAP draft was posted for public view on the district website on June 8, 2023. Public Hearing of the LCAP took place on June 7, 2023, and the Governing Board adopted the LCAP on June 21, 2023.

A summary of the feedback provided by specific educational partners.

FUSD requested and collected feedback regarding LCAP Actions from multiple educational partners during the LCAP development meetings to determine high needs and areas of concern and interest were included in the LCAP. Ideas and trends were analyzed from feedback received at meetings and surveys by specific educational partners as follows:

Parent Advisory Committee (PAC)

- Increase social emotional supports districtwide.
- Provide tutoring in-person and online.
- Provide summer school options TK-12.
- Provide STEAM Activities for elementary students.
- Provide parent trainings to assist with navigating students toward college required courses, FAFSA, and college application process

Parents of English learners and District English Learner Advisory Committee (DELAC):

- Ensure that language proficiency assessments are identified and used to inform intervention programs.
- Keep ELPAC trainings on Saturday which may require additional funds but supports less interruptions to classroom instruction.
- Consider providing a stipend for Dual Language Immersion (DLI) teachers in order to retain highly qualified staff.
- Consider changing the bilingual aide position from 6 hours to 8 hours.
- Consider changing bilingual community aides from 6 hours to 8 hours.
- Ensure that Intervention programs are designed with the language proficiency of students in mind.
- Provide tutoring for ELs during the summer for elementary students.
- Ensure that we have bilingual staff providing the courses and that course materials are in Spanish.
- Establish a protocol where every teacher informs the parents of the students' progress and importance of reading by 3rd, more specifically 1st grade progress- may require translation services for parent conferences.
- Create reading clubs for our students.
- Provide parent trainings to assist with navigating students toward college required courses, FAFSA, and college application process
- Provide trainings to counselors to better the understanding of the Seal of biliteracy process and criteria.
- Provide a workshop on the difference between everyday English and academic English; provide other means of informing parents that their students are participating in the EL program other than parent conferences,

ELAC, and yearly notification letters; include a document on the EL Program to be shared and signed during parent conferences- maybe at key grade levels such as 3rd grade.

* Informational meetings (in-person and online) for English Learners, Dual Language Immersion, and World Languages.

- Ensure that services are provided year-round to support translation and interpretation of district information and increase communication with the community.
- Consider providing funding for university and college tours/visits for non-AVID students
- Consider providing advancement courses during summer school
- Ensure that before and after school intervention programs address the language development needs of English Learners to move them towards reclassification quickly.

Parents of Foster Youth

- Social emotional supports for students (trauma, well-being)
- Provide tutoring in-person and online.
- Provide summer school options TK-12.

- Provide STEAM Activities for elementary students and provide transportation as needed.
- Provide parent trainings to assist with navigating students toward college required courses, FAFSA, and college application process.

SELPA Administrator and Parents of Students with Disabilities

- Increase inclusion into general education classes.
- Provide professional learning opportunities for general education teachers to implement modifications and accommodations.
- Social emotional supports for students (trauma, well-being) .
- Provide tutoring in-person and online.
- Provide summer school options TK-12.
- Provide STEAM Activities for elementary students and provide transportation as needed.
- Increase classroom curriculum resources to support access to core curriculum.

Teachers

- Provide social emotional training in trauma and mental health supports for teachers to recognize student needs and address properly.
- Provide self-well-being seminars and training for teaching faculty.
- Professional learning opportunities in technology to improve classroom instruction.
- Professional learning opportunities to improve classroom instruction and accelerate learning.
- Provide learning opportunities to implement culturally responsive and sustaining curriculum.

Counselors

- Hire additional counselors to address increased number of student social emotional needs at the elementary, middle, and high school levels.
- Provide social emotional training for teachers to recognize student needs and address properly.
- Provide wellness-centers for students.

Credentialed/Classified Staff Association Representatives

- Professional learning opportunities to improve classroom instruction and to accelerate learning.
- Hire additional counselors to address increased number of student social emotional needs at the elementary, middle, and high school levels.
- Provide social emotional training for teachers to recognize student needs and address properly.
- Provide wellness-centers for students.
- Provide social emotional training in trauma and mental health supports for teachers to recognize student needs and address properly.

- Provide self-well-being seminars and training for teaching faculty.
- Professional learning opportunities in technology to improve classroom instruction.
- Professional learning opportunities to improve classroom instruction and accelerate learning.
- Provide learning opportunities to implement culturally responsive and sustaining curriculum.

Principals, Site, and District Administrators

- Hire additional counselor districtwide and additional social emotional support staff.
- Provide social emotional training for teachers to recognize student needs and address properly.
- Provide self-well-being seminars and training for teaching faculty.
- Provide wellness-centers for students.
- Provide extra support staff to support supervision of students.

Students

- Provide social emotional, trauma, and well-being supports for students.
- Opportunities to meet with counselors for academic direction and social emotional needs.
- Increased course options at the secondary level.
- Improved food options.
- Provide tutoring in-person and online.
- Provide summer school options TK-12.
- Provide STEAM Activities for elementary students and provide transportation as needed.
- Provide parent trainings to assist with navigating students toward college required courses, FAFSA, and college application process.

Community Organizations:

- Opportunities to volunteer in classrooms.
- Alignment with job internships with CTE Pathways.
- Participation in job and career days and workshops.

Based on the analysis of the feedback provided above, the following trends emerged:

- Provide professional learning opportunities to address social emotional and well-being of students.
- Provide support for self-well-being for faculty and staff.
- Provide learning opportunities to implement culturally responsive and sustaining curriculum.
- Increase staffing to address student social emotional needs through adding counselors and support staff.
- Provide tutoring in-person and online.

- Professional learning opportunities in technology to improve classroom instruction.
- Provide summer school options TK-12.
- Provide STEAM Activities for elementary students and provide transportation as needed.
- Provide parent trainings to assist with navigating students toward college required courses, FAFSA, and college application process.
- Provide wellness-centers for students.

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

The goals and actions in the 2023-2024 LCAP were highly influenced by the feedback from educational partners. Based on the analysis of the feedback provided above, the following trends emerged:

- Provide professional learning opportunities to address social emotional and well-being of students.
- Provide support for self-well-being for faculty and staff.
- Provide learning opportunities to implement culturally responsive and sustaining curriculum.
- Increase staffing to address student social emotional needs through adding counselors and support staff.
- Provide tutoring in-person and online.
- Professional learning opportunities in technology to improve classroom instruction.
- Provide summer school options TK-12.
- Provide STEAM Activities for elementary students and provide transportation as needed.
- Provide parent trainings to assist with navigating students toward college required courses, FAFSA, and college application process.
- Provide wellness-centers for students.

Based on educational partner feedback, the established five LCAP goals, metrics and their respective action steps will remain the same in the 2023–2024 LCAP.

LCAP Goal 1 pertains to academic achievement, supports, and fostering an environment that supports equity and access. The trends in educational partner feedback for the 2022-2023 were also reflected in prior survey and discussion data gathered in 2021-2022 for the development of the 2021-2024 LCAP. As a result, the LCAP will continue to provide for the implementation of a culturally responsive and sustaining curriculum (Actions 1.15, 1.19), summer school (Action 1.32, 1.33), STEAM activities (Action 1.22), and additional technology training (Actions 1.02, 1.19).

LCAP Goal 2 focuses on supporting early literacy and will also continue to enrichment opportunities for elementary sites, which include STEAM enrichment (Actions 2.04, 2.05). For the 2022-2023 school year, we will provide enrichment opportunities to include our online schools.

LCAP Goal 3 focuses on college and career readiness. Educational partners have continued as in the prior year 2020-2021 to request parent trainings to assist with navigating students toward college required courses, FAFSA, and college application process and will continued to be supported (Actions 3.05, 3.06, 3.07, and 3.08) in the 2022-2023 LCAP. We will offer in-person and continue with virtual meeting options based on feedback to give families options to access information.

LCAP Goal 4 and Goal 5 support engagement, school climate and school safety and connectedness. As a result of the feedback for need of increased social emotional support, additional supplemental concentration funding was added to Goal 4 Action 3.03 and Action 4.08 to provide additional social emotional support staff which include additional counselors. For Goal 5 Action 5.03, support positions were also added for health, wellness, and facilities staff to support students and their families.

Goals and Actions

Goal

Goal #	Description
1	Students will demonstrate improved academic growth and achievement through access to high-quality educators, academic programs, and instructional resources that increase engagement and unlock potential in an educational environment that fosters equity and access.

An explanation of why the LEA has developed this goal.

Goal 1 was developed with one principal outcome, increasing student achievement especially among our unduplicated student groups-- English Learners, Foster Youth, and Low Income. Based on our current SBAC ELA and Math scores, MAP scores in Math and Reading, and feedback from our educational partner groups, student achievement continues to be a top priority. Goal 1 metrics include monitoring Statewide SBAC exam performance, progress towards English language acquisition and reclassification, MAP Reading and Math Growth Data, PSAT & SAT scores, implementation of the academic content, percentage of properly credentialed teachers, and performance standards and student access to standards-aligned instructional materials. The metrics are appropriate as Goal 1 is focused on providing the proper supports to all students with a focus on unduplicated learners in the areas of academic achievement and English language support. Goal 1 targets unduplicated learners throughout with actions and services that are principally directed to close these students' achievement gaps and meet their needs. Goal 1 addresses the following State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes. Goal 1 also addresses the following Local Priorities: Implementation of Academic Standards and Access to a Broad Course of Study.

For 2022-2023, specific actions identified as needed to increase performance for ELA and math were as follows: reserved professional development time for all teachers including training on English Language Learner academic supports, use of research-based software (i.e. PathBlazer, i-Ready, and APEX) training and coaching provided by our District Directors of Teaching and Learning and Teachers on Special Assignment. Specific actions also included a Districtwide assessment program, Library Support Specialist to assist students with research and access to online databases, class size reduction, expansion of summer, enrichment and Arts education, and a continued committed to retaining highly qualified staff to support student and families.

SBAC student performance and students' progress on coursework and internal exams such as MAP Reading and Math were given to measure progress and address needs for accelerated learning and student supports. Professional development to equip teachers with the proper tools for instruction took place through programs such as Path Blazer, APEX, i-Ready, Multi-tiered System of Academic Supports, and NGSS training. New teacher supports were implemented effectively. Teacher feedback and educational partner input qualitatively supports these programs and methods of success. Multi-Tiered Systems of Support were implemented through restorative practices, to help reduce the number of students that were chronically absent and reduced suspension rates.

For 2023-2024, FUSD will continue with the action steps of Goal 1 to determine next steps in developing improvement plans to address DA status, the 39 schools in ATSI status and the one site in CSI status. The actions and metrics of Goal 1 coupled together have been determined by the analysis of the data and educational partner feedback to be the best and most effective way of achieving Goal 1.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Smarter Balanced Assessment (SBA) English Language Arts (ELA): Average Distance from Standard (DFS).	2018-2019 (Due to COVID-19, SBA ELA was not administered in 2019-2020) ALL: 22.3 points below EL: 46.1 points below SED: 26.6 points below FY: 69.3 points below SWD: 106.5 points below	Smarter Balanced Assessments were not administered in 2020-2021	2021-2022 ALL: 41.7 points below EL: 71.4 points below SED: 49.6 points below FY: 75.9 points below SWD: 122.9 points below		ALL: 14.8 points below EL: 35.4 points below SED: 15.8 points below FY: 58.5 points below SWD: 90.6 points below
2. Smarter Balanced Assessment (SBA) Math: Average Distance from Standard (DFS).	2018-2019 (Due to COVID-19, SBA Math was not administered in 2019-2020) ALL: 63.7 points below EL: 81.3 points below SED: 68 points below FY: 98 points below SWD: 143 points below	Smarter Balanced Assessments were not administered in 2020-2021	2021-2022 ALL: 90.1 points below EL: 111.4 points below SED: 96.9 points below FY: 111.4 points below SWD: 160.1 points below		ALL: 54.4 points below EL: 67.8 points below SED: 60.5 points below FY: 84.5 points below SWD: 125.3 points below

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. Summative ELPAC/ELPI: % of English Learner Students Making Progress Toward English Proficiency.	2018-2019 (Due to COVID-19, Summative ELPAC was not administered in 2019-2020) 47.6%	ELPI data suspended on CA Dashboard for 2020 and 2021	2021-2022 46.6%		53.6%
4. English Learner Reclassification Rate	Fall 2019 to Fall 2020 6.6%	2020-2021 3.6%	2021-2022 6.2%		6.6% or greater
5. Local Metric: MAP Growth Math (K- 8): Average Fall-to- Fall Conditional Growth Index (CGI)	Fall 2019 to Fall 2020 ALL: -0.23 EL: -0.14 SED: -0.23 FY: 0.05 SWD: 0.03	Fall 2020 to Fall 2021 (Due to remote testing, Fall 2020 aggregate results for K-1 were inflated and therefore deemed invalid; Growth excludes growth from 2020 Kinder to 2021 1st Gr & 2020 1st Gr to 2021 2nd Gr.) ALL: -0.96 EL: -1.06 SED: -0.99 FY: -0.70 SWD: -1.08	Fall 2021 to Fall 2022 ALL: 0.04 EL: 0.01 SED: 0.02 FY: -0.07 SWD: -0.02		ALL: 0.0 or above EL: 0.41 or above SED: 0.0 or above FY: 0.41 or above SWD: 0.41 or above (A score between zero and 0.4 is considered one year's growth in one year's time. Greater than 0.4 is more than one year's growth (accelerated learning). Accelerated growth is a desired outcome for student groups achieving below the ALL student group).
6. Local Metric:	Fall 2019 to Fall 2020 ALL: -0.07	Fall 2020 to Fall 2021	Fall 2021 to Fall 2022 ALL: -0.08		ALL: 0.0 or above EL: 0.41 or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MAP Growth Reading (K-8): Average Fall-to-Fall Conditional Growth Index (CGI)	EL: -0.09 SED: -0.07 FY: 0.18 SWD: 0.01	(Due to remote testing, Fall 2020 aggregate results for K-1 were inflated and therefore deemed invalid; Growth excludes growth from 2020 Kinder to 2021 1st Gr & 2020 1st Gr to 2021 2nd Gr.) ALL: -0.56 EL: -0.59 SED: -0.57 FY: -0.84 SWD: -0.72	EL: -0.06 SED: -0.08 FY: -0.02 SWD: -0.14		SED: 0.0 or above FY: 0.41 or above SWD: 0.41 or above (A score between zero and 0.4 is considered one year's growth in one year's time. Greater than 0.4 is more than one year's growth (accelerated learning). Accelerated growth is a desired outcome for student groups achieving below the ALL student group).
7. NEW METRIC (ADDED 2022) Local Metric: MAP Growth: Average Fall-to-Fall Conditional Growth Index (CGI) ORIGINAL METRIC (REPLACED 2022) Local Metric: PSAT/SAT (9-12th): % of Students, by grade level, making typical growth from Fall-to-Fall	NEW METRIC (ADDED 2022) Fall 2019 to Fall 2020 Math: ALL: 0.40 EL: 0.48 SED: 0.39 FY: 0.88 SWD: 0.45 Reading: ALL: -0.04 EL: -0.09 SED: -0.04 FY: -0.41 SWD: -0.12	Fall 2020 to Fall 2021 Math: ALL: -0.52 EL: -0.35 SED: -0.51 FY: -0.55 SWD: -0.28 Reading: ALL: -0.13 EL: -0.06 SED: -0.12 FY: -0.81 SWD: -0.04	Fall 2021 to Fall 2022 Math: ALL: 0.05 EL: 0.12 SED: 0.02 FY: 0.42 SWD: 0.13 Reading: ALL: -0.07 EL: -0.04 SED: -0.06 FY: 0.34 SWD: -0.09		NEW METRIC (ADDED 2022) ALL: 0.0 or above EL: 0.41 or above SED: 0.0 or above FY: 0.41 or above SWD: 0.41 or above (A score between zero and 0.4 is considered one year's growth in one year's time. Greater than 0.4 is more than one year's growth (accelerated learning). Accelerated growth is a desired

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>ORIGINAL METRIC (REPLACED 2022) Fall 2018 to Fall 2019 (Due to COVID-19, PSAT/SAT was not administered in Fall 2020)</p> <p>9th to 10th: ALL: 42% EL: 53% SED: 41% FY: 43% SWD: 59%</p> <p>10th to 11th: ALL: 48% EL: 44% SED: 46% FY: 56% SWD: 50%</p> <p>11th to 12th: (Baseline to be established in Fall of 2022).</p>				<p>outcome for student groups achieving below the ALL student group).</p> <p>ORIGINAL METRIC (REPLACED 2022) 9th to 10th: ALL: 48% EL: 59% SED: 47% FY: 49% SWD: 65%</p> <p>10th to 11th: ALL: 54% EL: 50% SED: 52% FY: 62% SWD: 56%</p> <p>11th to 12th: 2% annual increase for each student group from established baseline.</p>
8. State Academic Standards Self-Reflection Tool: Average rating for Standards Implementation	2020-2021 3.9 out of 5	2021-2022 3.8 out of 5	2022-2023 3.8 out of 5		4.5 out of 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(State Priority 2: "Implementation of the academic content and performance standards adopted by the State Board, including the programs and services that will enable English Learners to Access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English Language proficiency.")					
<p>9. % of students with access to standards-aligned instructional materials, including English Language Development (ELD) Standards</p> <p>(State Priority 1: "Student access to standards-aligned instructional materials")</p>	<p>2020-2021</p> <p>ALL: 100%</p> <p>EL: 100%</p> <p>SED: 100%</p> <p>FY: 100%</p> <p>SWD: 100%</p>	<p>2021-2022</p> <p>ALL: 100%</p> <p>EL: 100%</p> <p>SED: 100%</p> <p>FY: 100%</p> <p>SWD: 100%</p>	<p>2022-2023</p> <p>ALL: 100%</p> <p>EL: 100%</p> <p>SED: 100%</p> <p>FY: 100%</p> <p>SWD: 100%</p>		<p>ALL: 100%</p> <p>EL: 100%</p> <p>SED: 100%</p> <p>FY: 100%</p> <p>SWD: 100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>10. % of teachers appropriately assigned and fully credentialed/ certified in their subject area</p> <p>(State Priority 1: "Percentage of properly credentialed teachers")</p>	<p>2019-2020 (Fall 2020 Williams Report): 100%</p>	<p>2020-2021 (Fall 2021 Williams Report): 100%</p>	<p>Data Not Yet Available--Will include when available.</p>		<p>100%</p>
<p>11. % of K-12 students with access to a broad course of study</p> <p>(State Priority 7: "Broad course of study that includes all the subject areas described in 51210 and 52220(s)(i)" which will include programs and services developed and provided to unduplicated pupils and students with exceptional needs")</p>	<p>2018-2019 ALL: 100% EL: 100% SED: 100% FY: 100% SWD: 100%</p>	<p>2021-2022 ALL: 100% EL: 100% SED: 100% FY: 100% SWD: 100%</p>	<p>2022-2023 ALL: 100% EL: 100% SED: 100% FY: 100% SWD: 100%</p>		<p>ALL: 100% EL: 100% SED: 100% FY: 100% SWD: 100%</p>
<p>12.</p>	<p>2018-2019 ALL: 100% EL: 100%</p>	<p>2021-2022 ALL: 100% EL: 100%</p>	<p>2022-2023 ALL: 100% EL: 100%</p>		<p>ALL: 100% EL: 100% SED: 100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>% of K-6 students enrolled in a broad course of study</p> <p>(State Priority 7: "Broad course of study that includes all the subject areas described in 51210 and 52220(s)(i)" which will include programs and services developed and provided to unduplicated pupils and students with exceptional needs.</p>	<p>SED: 100%</p> <p>FY: 100%</p> <p>SWD: 100%</p>	<p>SED: 100%</p> <p>FY: 100%</p> <p>SWD: 100%</p>	<p>SED: 100%</p> <p>FY: 100%</p> <p>SWD: 100%</p>		<p>FY: 100%</p> <p>SWD: 100%</p>
<p>13. % of high school graduates who completed a broad course of study across their 7th-12th experience which will include programs and services developed and provided to unduplicated pupils and students with exceptional needs.</p> <p>(State Priority 7: "Broad course of study that includes all</p>	<p>2018-2019</p> <p>ALL: 41%</p> <p>EL: 37%</p> <p>SED: 41%</p> <p>FY: 63%</p> <p>SWD: 32%</p>	<p>2020-2021</p> <p>ALL: 49%</p> <p>EL: 46%</p> <p>SED: 49%</p> <p>FY: n/a</p> <p>SWD: 46%</p>	<p>2021-2022</p> <p>ALL: 69%</p> <p>EL: 66%</p> <p>SED: 69%</p> <p>FY: n/a</p> <p>SWD: 60%</p>		<p>ALL: 50%</p> <p>EL: 47%</p> <p>SED: 50%</p> <p>FY: 65%</p> <p>SWD: 44%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the subject areas described in 51210 and 52220(s)(i)" which will include programs and services developed and provided to unduplicated pupils and students with exceptional needs.					
14. Academic Performance Index (Suspended by California State Board of Education, July 2017, Agenda Item 1)	To be determined based on Academic Performance Index being Suspended by California State Board of Education, July 2017, Agenda Item 1.	To be determined based on Academic Performance Index being Suspended by California State Board of Education, July 2017, Agenda Item 1.	To be determined based on Academic Performance Index being Suspended by California State Board of Education, July 2017, Agenda Item 1.		To be determined based on Academic Performance Index being Suspended by California State Board of Education, July 2017, Agenda Item 1.
15. State Academic Standards Self-Reflection Tool: Average rating for Implementation of English Language Development (ELD) Standards (State Priority 2: "Implementation of the academic content and performance	2020-2021 4.0 out of 5.0	2021-2022 4.2 out of 5	2022-2023 4.2 out of 5		4.0 out of 5 or greater

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards adopted by the State Board, including the programs and services that will enable English Learners to Access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English Language proficiency.")					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Increase Achievement Through Professional Development, In-Class Coaching and Targeted Instruction.	Maintain the following academic support positions to support increased student achievement in English Language Arts for our unduplicated student groups--English Learners, Foster Youth and Low Income: Instructional Coaches: 8 Secondary TOAs, 15 Elementary TOAs, 6 Intervention TOAs, 30 Elementary Reading/English Language Arts Intervention Support Teachers; 14 Secondary English Language Arts Intervention Teachers	\$11,416,948.00	Yes
1.2	Provide a Well-Rounded Education Through STEM/STEAM Integration	Maintain the following positions to support STEM/STEAM Integration: Instructional coaching, certificated/classified additional hourly, supplemental instructional resources, software, digital tools, printing, and manipulatives. Academic activities, competitions, and related costs. Professional development and related costs.	\$376,092.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Administrative Support Positions	Maintain the following positions to help provide increased support for our unduplicated student groups' (English Learners, Foster Youth and Low Income) academic and social emotional learning needs: 5 Elementary Assistant Principals and Extended Principal work year.	\$1,371,757.00	Yes
1.4	Multilingual Programs and Services Certificated and Classified Staff.	Maintain staff to support the development, implementation, and monitoring of programs and services for unduplicated student groups (English Learners, Foster Youth, and Low Income) to help increase support for academic achievement as Multilingual Learners. Staff includes: 1 Director EL Services, 1 Coordinator EL Services, 1 Senior Secretary II, 1 Intermediate Clerk Typist, 1 Intermediate Secretary, 1 Fiscal Analyst, 15 English Learner TOAs, and 68 Bilingual Aides. "	\$7,775,849.00	Yes
1.5	Operational support for Multilingual Programs and Services	Continue to provide operational support for Multilingual Programs and Services to develop, implement, and monitor programs and services for English Language Learners and their language acquisition.	\$212,136.00	Yes
1.6	English Learner Site Monitor Stipends	Continue to provide English Learner Site Monitor Stipends for 44 school sites to assist with monitoring English Learner language acquisition and academic achievement towards reclassification and beyond.	\$88,000.00	Yes
1.7	Professional Development Support Positions	Maintain the following positions to help support the academic achievement of English Learners, Foster Youth, and Low Income Students: 1 Director Professional Development and 1 Senior Secretary II to organize and monitor districtwide professional development in curriculum and instruction for certificated and classified personnel.	\$328,794.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Professional Development Operational	Continue to provide operational support for professional development for district staff that is receiving training on academic supports for English Learners, Foster Youth, and Low Income Students to increase student achievement.	\$22,622.00	Yes
1.9	Professional Development Online Programs	Continue to provide professional development for online programs such as i-Ready and online components of ELA/ELD curriculum to support student achievement for English Learners, Foster Youth, Low Income Students.	\$33,979.00	Yes
1.10	Professional Development and Coaching Services to Support Multilingual Learners	Provide districtwide professional development and instructional coaching that supports the systemic implementation of first instruction that includes the use of instructional routines and strategies designed to effectively develop high levels of language acquisition, academic achievement at or above standard, and sociocultural competence to provide extra support for our unduplicated student groups--English Learners, Foster Youth, Low Income.	\$280,000.00	Yes
1.11	Professional Development to Support Innovation	This Action is inactive as of June 2023. Provide professional development to staff in order to support robust innovative programs & academies (such as Augmented Reality and Artificial Intelligence, Bio Technology, Renewable Energy) and increase student achievement and access to these programs.	\$0.00	No
1.12	Professional Development Core Instructional Program	Provide for professional development for Elementary & Secondary Teachers to support Core Instructional Program (accelerated learning and literacy strategies) and District Initiatives (accelerated learning support and early literacy) that focus on supporting the academic achievement of English Learners, Foster Youth, and Low Income.	\$1,090,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Professional Development Special Education	Provide professional development for General Education, Special Education teachers, and Instructional Support staff to support students in Special Education.	\$120,000.00	No
1.14	Professional Development to Support Instructional Leaders	Continue to improve our "Grow Your Own" leadership program for aspiring and current leaders within the district. Program focuses on developing instructional leadership skills that include implementation of additional supports to increase student achievement for English Learner, Foster Youth, and Low Income Students.	\$120,207.00	Yes
1.15	Professional Development to Support Diversity	Provide Diversity training program for staff to provide tools and techniques for identifying unconscious biases to make informed decisions to more effectively support the academic learning needs of our unduplicated students--English Learners, Foster Youth, Low Income.	\$130,000.00	Yes
1.16	Professional Development and Services to Support New and Veteran Teachers	Continue to provide Induction & Credentialing Program to support newly hired teachers. Peer Assistance and Review program to support certificated staff.	\$305,000.00	No
1.17	Professional Development to Support Instructional Learning Teams	Support school site ILT implementation of Professional Learning Communities (PLCs), including professional development around high-quality first instruction and multi-tiered system of academic supports to increase student achievement for our unduplicated student groups (English Learners, Foster Youth, Low Income).	\$800,000.00	Yes
1.18	Professional Development to	Provide professional development opportunities for classified staff to help provide extra academic support during class instruction to our	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Support Classified Staff	unduplicated student groups--English Learners, Foster Youth, Low Income.		
1.19	Professional Development	Provide four (4) contracted professional development (prep) days for certificated bargaining unit members to provide extra training in social emotional learning and academic supports to effectively meet the learning needs of our unduplicated students-- English Learners, Foster Youth, Low Income. Professional development minimum day release days for certificated staff to support students with loss of learning and increased social emotional learning needs.	\$8,035,972.00	Yes
1.20	Assessments and Assessment Systems	Provide student assessments and systems that support the use of student performance and growth data for instructional planning and program decisions. Develop and implement an assessment framework for multilingual programs to measure and monitor students' language proficiency and academic achievement and inform instructional decision- making and lesson design.	\$713,453.00	No
1.21	Assessment Support	Provide professional development and services to support the effective use of data and the development, implementation, and administration of assessments. Will include ELPAC, required EL Program Parent Notifications, ELD Benchmarks, and assessments to support World Language and Pathways to Biliteracy programs.	\$554,000.00	No
1.22	Implement Programs and Activities to Enrich, Personalize, Accelerate and Extend Learning	Continue to provide the following to support accelerated and extended learning opportunities: Supplemental instructional resources, software, digital tools, curricula, printing, and manipulatives. Academic activities, competitions, and related costs. Professional development and related costs.	\$2,110,929.00	No

Action #	Title	Description	Total Funds	Contributing
1.23	GATE Education Program	Implement and support a robust GATE Education program (Coordinators, multiple assessments, instructional materials, extended learning opportunities, PD, and related costs).	\$280,000.00	No
1.24	Site Specific Action to Support Students' Instructional Needs	The district will provide support to school sites to meet the unique instructional needs of English Learners, Low-Income and Foster Youth, such as providing supplemental common core aligned intervention materials, English Language Development materials, supplemental learning materials/supplies for social studies/history, and literacy intervention support and tutoring to improve academic outcomes.	\$4,255,649.00	Yes
1.25	Operational Support for Teaching & Learning	Continue to provide Operational Support (additional needed resources and/or supplies) for Teaching and Learning to provide additional learning opportunities for our unduplicated students--English Learners, Foster Youth, Low Income (i.e. Enrichment, GATE, Arts Education Program).	\$67,259.00	Yes
1.26	Writing Application Programs	Maintain student writing application for all middle, comprehensive and continuation high schools, including professional development.	\$70,000.00	No
1.27	Innovative Academies and Pathways	Expand innovative academies & pathways at all levels (such as Augmented Reality and Artificial Intelligence, Bio Technology, Renewable Energy) that transform and expand learning opportunities and increase access to these opportunities for English Learners, Foster Youth, and Low Income Students.	\$700,000.00	Yes
1.28	Library Specialist Support	Maintain the following positions to increase access to online academic supports and research tools during and after school to help increase	\$2,248,035.00	Yes

Action #	Title	Description	Total Funds	Contributing
		student learning for our unduplicated students--English Learners, Foster Youth, Low Income: Library Support Positions: 40 Library Specialists.		
1.29	ELD/ALD Curriculum and Instructional Materials	Provide ELD/ALD supplemental curriculum and instructional materials to support English Language Arts content understanding and to support language acquisition for our English Language Learners.	\$12,500,000.00	Yes
1.30	Translation of Foreign Transcripts	Provide translation of foreign transcripts through a contracted provider to support English Language Learners with appropriate placement and access to the standard instructional program.	\$2,500.00	Yes
1.31	Increase Math Achievement Through Professional Development, In-class Coaching and Targeted Instruction	Maintain the following academic support positions to help increase math achievement for our unduplicated student groups--English Learners, Foster Youth, Low Income: Math Instructional Coaches; 5 High School Math Instructional Support Teachers; Secondary Math Intervention Support Teachers; 7 Middle School C-STEM Teachers, 7 Middle School Math Intervention Teachers, 1 Continuation High School Math Intervention Teacher; 5 High School Math Intervention Teachers	\$3,352,255.00	Yes
1.32	Secondary Math Support	Provide Secondary Math Support curriculum and materials that target providing extra resources to increase understanding of mathematical content for our unduplicated student groups--English Learners, Foster Youth, Low Income.	\$500,000.00	Yes
1.33	High School Summer Academy	Provide High School unduplicated student groups (English Learners, Foster Youth, Low Income) with the additional opportunity to accelerate, remediate, or grade recovery during summer break to meet A-G and graduation requirements.	\$931,739.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.34	Class Size Reduction	Maintain class size below requirement (Class Size Reduction) to support academic achievement and social emotional learning needs of our unduplicated student groups-- English Learners, Foster Youth, Low Income.	\$1,828,759.00	Yes
1.35	Recruitment, Hiring, and Retention Plan of a Multilingual and Diverse staff.	Provide a recruitment, hiring, and retention plan for teachers and principals to build a multilingual and diverse staff representative of the student and family community and the successful implementation of multilingual programs and services for our world language learners that are English Learners, Foster Youth, and Low Income.	\$250,000.00	Yes
1.36	Arts Education	Maintain 1 Arts Coordinator , 4 Elementary Music Teachers, 43.1 Arts positions to support Arts Education K-12 and increase access to Arts Education Programs for our unduplicated student groups (English Learners, Foster Youth, Low Income). These positions will also help develop a system of assessment and the development of the Arts Plan to expand and enrich program for our unduplicated student groups (English Learners, Foster Youth, Low Income)	\$5,242,487.00	Yes
1.37	Arts Education	Provide in-school and extended learning opportunities for unduplicated student groups (English Learners, Foster Youth, Low Income) including field trip performances and a recognition program of Arts Achievement Events TK-12.	\$700,000.00	Yes
1.38	Dance Collaborative	Maintain and expand dance program at identified elementary and middle schools to increase access to Arts Education for our unduplicated students--English Learners, Foster Youth, Low Income.	\$400,000.00	Yes

Goal Analysis [2022-23]

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

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

Goal 1 was developed with one principal outcome, increasing student achievement especially among our unduplicated student groups- English Learners, Foster Youth, and Low Income. Most of the action steps of Goal 1 focus on professional development and support both classified and certificated staff. Goal 1 also included student support programs designed to accelerate learning. Goal 1 included enrichment programs to engage students in their learning. Goal 1 included the deeper implementation and expansion of multilingual programs and services to support high levels of bilingualism, biliteracy, and socio-cultural competency among all students. Implementation of Goal 1 have been inconsistent due to interruptions of educational processes.

For the actions of Goal 1, most of the staffing shortages have been addressed and recruitment efforts continue for both certificated and classified staff through university partnerships. In addition, although we were able to recruit more substitute teachers than in the past year, we did not have enough substitute teachers to address coverage and provide release time for all professional development. Teachers, counselors, support staff, and administrators were also finding the need to address a variety of socio-emotional needs with students, which hindered the instructional process. With these challenges, many teachers and staff were unable to volunteer for any additional learning opportunities, including professional development and student tutoring.

FUSD administered CAASPP and local assessments in 2022-2023. These assessments included the Reading and Math MAP tests, which are strongly correlated to CAASPP results. The results continue to demonstrate student needs and challenges of post COVID times. To help address these needs, we will continue to move forward with our action steps in Goal 1. Overall, most of the action steps were implemented in terms of staffing and support services for our students. However, the action steps that involved training for classified and certificated were limited due to constraints on substitute staffing being able to be hired to provide coverage.

Below are the descriptions of any substantive differences in planned actions and actual implementation of these actions by action number for Goal 1:

Action 1.4 Multilingual Programs and Services Certificated and Classified Staff: The counselor position and second MPS Coordinator position were not filled.

Action 1.11 Professional Development to Support Innovation: Many of the Innovative programs have been put on pause to respond to the variety of needs of students after the Pandemic.

Action 1.12 Professional Development Core Instructional Program: Supported District Core Instructional Program and District Initiatives through professional development for TK-12 teachers for ELA, Math, Science, and Social Studies. 2022-23 school year was the roll out for new Science Adoption and resources were prioritized to support teachers in training and support. Consultants, additional hourly, and sub release time were covered. As well as conferences and training to support district personnel involved in the training and supporting school sites.

Action 1.13 Professional Development Special Education Teachers and continued Coaching to SELPA Management Staff: Limited training paused due to lack of Special Education substitutes.

Action 1.16 Professional Development and Services to Support New and Veteran Teachers: No substantive differences in planned actions and actual implementation of these actions.

Action 1.18 Professional Development to Support Classified Staff: Training was limited to lack of classified coverage needed.

Action 1.24 Site specific actions to Support Students' Instructional Needs. Services led to increased costs in staffing and supplies.

Action 1.26 Writing Application Programs: Decrease in use and programs are being evaluated for continued use.

Action 1.27 Innovative Academies and Pathways: Decrease in funding because of pathways being funded out of additional CTE funds.

Action 1.30 Translation of Foreign Transcripts: This goal pertains to high school aged students. When a student enrolls from a foreign county the Enrollment Center will send transcripts to AERC to confirm last completed grade level from the students last country of residence. The company will evaluate completed courses and credits so the high school the student will be attending can properly place. Decrease in cost due to decrease in need.

Action 1.31 Increase Math Achievement Through Professional Development, In-class Coaching and Targeted Instruction: Three staff vacancies occurred: 2 High School Math IST (Coach) positions were filled in September and October 2021, and one Math TOA position was filled in April 2022.

Action 1.34 Class Size Reduction: Class size reduction provided; however, there is an increase in cost due to salary increases.

Action 1.35 Recruitment, Hiring, and Retention Plan of a Multilingual and Diverse Staff: No substantive differences in implementation of action. Decreased enrollment led to less staffing needs.

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

The following are material differences between budget expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages or improved services:

Action 1.04 Multilingual Programs and Services Certificated and Classified Staff: 82% of budgeted expenditures incurred due to the counselor position and second MPS Coordinator position were not filled.

Action 1.06 English Learner Site Monitor Stipends: 73% of budgeted expenditures incurred. However, no substantive differences in planned actions and actual implementation of these actions due to decrease in staffing needs because of decreased enrollment.

Action 1.08 Professional Development Operational: 22% of budgeted expenditures incurred. However, no substantive differences in planned actions and actual implementation of these actions.

Action 1.10 Professional Development and Coaching Services to Support Multilingual Learners: 152% of budgeted expenditures incurred. However, no substantive differences in planned actions and actual implementation of these action. Increased salary costs.

Action 1.11 Professional Development to Support Innovation: 0% of budgeted expenditures incurred. Innovative programs have been put on pause to respond to the variety of needs of students after the Pandemic.

Action 1.12 Professional Development Core Instructional Program: 42% of budgeted expenditures incurred. Supported District Core Instructional Program and District Initiatives through professional development for TK-12 teachers for ELA, Math, Science, and Social Studies. 2022-23 school year was the roll out for new Science Adoption and resources were prioritized to support teachers in training and support. Consultants, additional hourly, and sub release time were covered. As well as conferences and training to support district personnel involved in the training and supporting school sites. Costs were reduced because professional development during the school day was utilized.

Action 1.13 Professional Development Special Education Teachers and continued Coaching to SELPA Management Staff: 0% of budgeted expenditures incurred due to limited training paused due to lack of Special Education substitutes.

Action 1.14 Professional Development to Support Instructional Leaders: 40% of budgeted expenditures incurred. However, no substantive differences in planned actions and actual implementation of these actions.

Action 1.16 Professional Development and Services to Support New and Veteran Teachers: 56% of original funding was used. However, no substantive differences in planned actions and actual implementation of these actions.

Action 1.17 Professional Development to Support Instructional Learning Teams: 86% of budgeted expenditures incurred. However, no substantive differences in planned actions and actual implementation of these actions.

Action 1.18 Professional Development to Support Classified Staff: 0% of budgeted expenditures incurred. because training was limited to lack of classified coverage needed.

Action 1.20 Assessments and Assessment Systems: 84% of budgeted expenditures incurred. This action was fully implemented as planned. The following assessments/assessment systems were purchased: Performance Matters, NWEA MAP, and college board.

Action 1.21 Assessment Support: 77% of budgeted expenditures incurred. This action was fully implemented as planned. The following professional development and services were provided: NWEA MAP professional development for all high school teachers and administrators, voluntary NWEA MAP training for teachers during Winter break, assessment committee training and work to develop Interim Benchmarks for ELA and Math K-12, Performance Matters Implementation Support specialist trainings to support site implementation, and trainings for site testing coordinators to receive updates, information, resources, and guidelines to prepare for test administrations.

Action 1.22 Implement Programs and Activities to Enrich, Personalize, Accelerate and Extend Learning: Secondary Instruction: 85% of budgeted expenditures incurred. The action was implemented as described. For Title I funded materials, there were no substantive changes. Planned purchases were completed: instructional software licenses, intervention consumables (Read 180 and Math 180), guided reading books, instructional materials, headphones, R180 PD, CORE PD, and high interest book titles for 6-9th grade students served by the secondary ELA Intervention Teacher. In light of Title I excess carryover from 2020-21, K-8 summer learning programs (teacher hourly and materials) were funded from this Action.

Action 1.24 Site specific actions to Support Students' Instructional Needs. 167% of budgeted expenditures incurred. Services led to increased costs in staffing and supplies.

Action 1.26 Writing Application Programs: 51% of budgeted expenditures incurred. Decrease in use and programs are being evaluated for continued use.

Action 1.27 Innovative Academies and Pathways: 24% of budgeted expenditures incurred. Decrease in funding because of pathways being funded out of additional CTE funds.

Action 1.28 Library Specialist Support: 89% of budgeted expenditures incurred. However, no substantive differences in planned actions and actual implementation of these actions. Staffing positions need to be maintained. No changes to budget.

Action 1.30 Translation of Foreign Transcripts: 40% of budgeted expenditures incurred. When a student enrolls from a foreign county the Enrollment Center will send transcripts to AERC to confirm last completed grade level from the students last country of residence. The company will evaluate completed courses and credits so the high school the student will be attending can properly place. Decrease in cost due to decrease in need.

Action 1.31 Increase Math Achievement Through Professional Development, In-class Coaching and Targeted Instruction: 86% of budgeted expenditures incurred. Three staff vacancies occurred: 2 High School Math IST (Coach) positions were filled in September and October 2021, and one Math TOA position was filled in April 2022.

Action 1.32 Secondary Math Support: 77% of budgeted expenditures incurred. However, no substantive differences in planned actions and actual implementation of these actions.

Action 1.34 Class Size Reduction: 138% of budgeted expenditures incurred. Class size reduction provided; however, there was an increase in cost due to salary increases.

Action 1.35 Recruitment, Hiring, and Retention Plan of a Multilingual and Diverse Staff: 43% of budgeted expenditures incurred. However, no substantive differences in implementation of action. Decreased enrollment led to less staffing needs.

Action 1.38 Dance Collaborative program: 83% of budgeted expenditures incurred. However, no substantive differences in planned actions and actual implementation of these actions.

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

In 2021-2022, professional development opportunities and staffing were significantly impacted by staffing and substitute coverage shortages. For the 2022-2023, we were able to resolve most of the staffing issues and provide some professional development opportunities, because substitute coverage was still limited. In terms of effectiveness of these specific actions toward Goal 1, FUSD had success in Reclassification Rate, English Learners making progress towards English proficiency and MAP Growth. However, the data also shows that there is significant amount of work to do in regard to SBAC achievement, Chronic Absenteeism and Graduation Rate that has led the district to be in Differentiated Assistance status.

The actions of Goal 1 were effective in leading to growth in the following areas:

* English Learner Reclassification Rate for 2021-2022 was 6.2% (563 students) as compared to 3.6% (330 students) for 2020-2021.

* Percentage of English Learners making progress towards English Language proficiency for 2021-2022 was 46.6% compared to 33% for 2020-2021.

FUSD also administered the MAP Math and Reading exams which also showed some improvement from 2020-2021 to 2021-2022:

2021-2022

MAP Growth Math (K-8): Average Fall-to-Fall Conditional Growth Index (CGI)

ALL: 0.04

EL: 0.01

SED: 0.02

FY: -0.07

SWD: -0.02

2020-2021

MAP Growth Reading (K-8): Average Fall-to-Fall Conditional Growth Index (CGI)

ALL: -0.08

EL: -0.06

SED: -0.08

FY: -0.02

SWD: -0.14

FUSD has also been designated for Differentiated Assistance for the following student groups and areas:

English Learner: ELA; Math; Chronic Absenteeism

Foster Youth: ELA; Math; Chronic Absenteeism

Students with Disabilities: ELA; Math; Chronic Absenteeism

In addition, 39 FUSD schools have been identified for Additional Targeted Support and Improvement (ATSI) status and 1 elementary school, Randall Pepper Elementary, has been designated Comprehensive Support and Improvement (CSI) status.

Starting in the Spring of 2022, FUSD is collaborating with district and site personnel to identify root causes of the decrease in student achievement in the following:

Smarter Balanced Assessment (SBA) English Language Arts (ELA): Average Distance from Standard (DFS).

2021-2022

ALL: 41.7 points below

EL: 71.4 points below

SED: 49.6 points below

FY: 75.9 points below

SWD: 122.9 points below

Smarter Balanced Assessment (SBA) Math: Average Distance from Standard (DFS).

2021-2022

ALL: 90.1 points below

EL: 111.4 points below

SED: 96.9 points below

FY: 111.4 points below

SWD: 160.1 points below

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

As shared in the educational engagement section, professional development is a priority among classified and certificated staff. As a result, we will not be revising goal, metrics, or desired outcomes. Action 1.11 Professional Development to Support Innovation: 0% of budgeted expenditures incurred. Innovative programs have been put on pause to respond to the variety of needs of students after the Pandemic.

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	Students will demonstrate grade-level literacy skills by the end of 3rd grade.

An explanation of why the LEA has developed this goal.

Goal 2 was developed with two principal outcomes--to increase early literacy in Reading especially for unduplicated student groups (English Learners, Foster Youth and Low Income). According to research, third graders who are not reading at grade level are among the most vulnerable to drop out of school later. Long-term studies have found that students who were not proficient in reading by the end of third grade were four times more likely to drop out of high school than proficient readers. If they are not proficient readers when they begin fourth grade, as much as half of the curriculum they will be taught will be incomprehensible. Our current Smarter Balance ELA Score for ALL 3rd Grade Students is 30.2 points average distance from standard. Our MAP Reading assessment also shows that 74.1% of our 3rd graders are at risk of not reading at grade level by the end of 3rd grade. Based on our student outcomes and educational partner feedback and input, 3rd-grade literacy is an area of priority to help increase long term student achievement.

Metrics used to determine progress for Goal 2 include Smarter Balance Assessment English Language Arts and Math for 3rd graders, and MAP Reading and Math scores for 3rd graders. The metrics are appropriate as Goal 2 is focused on providing the proper supports to all students with a focus on unduplicated learners in the areas of early literacy. Goal 2 targets unduplicated learners throughout with actions and services that are principally directed to close these students' achievement gaps and meet their needs. Goal 2 addresses the following State Priorities: 4. Pupil achievement; 8. Other pupil outcomes. Goal 2 also addresses the following Local Priority: Implementation of Academic Standards. Specific actions identified as needed to target early literacy achievement: reserved professional development time for all teachers and parents on strategies to support student literacy, provided additional full-day kindergarten resources and provided Enrichment teachers and instructional support to imbed early literacy in STEM/STEAM student activities.

The actions and metrics of Goal 2 coupled together have been determined by the analysis of the data and educational partner feedback to be the best and most effective way of achieving Goal 2.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. SBA ELA: % of 3rd Grade Students Scoring Standard Met or Standard Exceeded	2018-2019 (Due to COVID-19, SBA was not administered in 2019-2020) ALL: 37.47% EL: 22.40% SED: 34.92% FY: 18.92% SWD: 12.13%	Smarter Balanced Assessments were not administered in 2020-2021	2021-2022 ALL: 25.9% EL: 12.72% SED: 22.63% FY: 19.05% SWD: 9.49%		ALL: 43.47% EL: 31.40% SED: 40.92% FY: 27.92% SWD: 24.13%
2. SBA ELA: Average Distance from Standard (DFS) for 3rd Grade	2018-2019 (Due to COVID-19, SBA was not administered in 2019-2020) ALL: 30.2 points below EL: 59.8 points below SED: 34.6 points below FY: 70.2 points below SWD: 95.0 points below	Smarter Balanced Assessments were not administered in 2020-2021	2021-2022 ALL: 61.2 points below EL: 90.9 points below SED: 69.2 points below FY: 104.7 points below SWD: 118.4 points below		ALL: 22.7 points below EL: 48.9 points below SED: 27.1 points below FY: 54.3 points below SWD: 79.1 points below
3. Local Metric: MAP Growth Reading: Average Fall-to-Fall	Fall 2019 to Fall 2020 ALL Student Group by Grade	Fall 2020 to Fall 2021 ALL Student Group by Grade:	Fall 2021 to Fall 2022 ALL Student Group by Grade: Fall K to Fall 1st: -0.76		0.0 or above for all grades and groups below: ALL Fall K to Fall 1st

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Conditional Growth Index by Grade (CGI)	Fall K to Fall 1st: Invalid results* Fall 1st to Fall 2nd: 0.55 Fall 2nd to Fall 3rd: 0.16 Fall 3rd to Fall 4th: - 0.15 All K-3 by Student Group* ALL: 0.17 EL: 0.18 SED: 0.18 FY: 0.21 SWD: 0.31 *Due to remote testing, Fall 2020 aggregate results for grade 1 were invalid; Baseline for CGI by grade level and by group exclude the Kinder to 1st Grade growth.	Fall K to Fall 1st: Invalid results* Fall 1st to Fall 2nd: Invalid results* Fall 2nd to Fall 3rd: - 1.43 Fall 3rd to Fall 4th: - 0.73 All K-3 by Group:* ALL: -1.07 EL: -1.10 SED: -1.08 FY: -1.35 SWD: -1.24 * Due to remote testing, Fall 2020 aggregate results for grade 1 were invalid; Baseline for CGI by grade level and by group exclude the Kinder to 1st Grade and 1st to 2nd grade growth.	Fall 1st to Fall 2nd: - 0.14 Fall 2nd to Fall 3rd: 0.02 Fall 3rd to Fall 4th: 0.03 All K-3 by Group: ALL: -0.19 EL: -0.22 SED: -0.21 FY: -0.14 SWD: -0.26		ALL Fall 1st to Fall 2nd ALL Fall 2nd to Fall 3rd ALL Fall 3rd to Fall 4th ALL K-3 EL K-3 SED K-3 FY K-3 SWD K-3
4. Local Metric: MAP Growth Reading: % of students at-risk of not reading at grade level by the end of 3rd grade (By cohort)	Fall 2020 20-21 3rd Gr. Cohort (Fall 2020 3rd Gr): 33.45% 21-22 3rd Gr. Cohort	Fall 2021 20-21 3rd Gr. Cohort (Fall 2021 4th Gr.): 42.29% 21-22 3rd Gr. Cohort	Fall 2022 20-21 3rd Gr. Cohort (Fall 2021 4th Gr.): 42.29% 21-22 3rd Gr. Cohort		20-21 3rd Gr. Cohort Outcome for Fall 2021 4th Grade: 23.45% 21-22 3rd Gr. Cohort Outcome for Fall 2022 4th Grade: 9.23%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Fall 2020 2nd Gr.): 29.23% 22-23 3rd Gr. Cohort (Fall 2020 1st Gr.): Invalid baseline results* 23-24 3rd Gr. Cohort (Fall 2020 Kinder): Invalid baseline results* *Due to remote testing, Fall 2020 aggregate results for K and 1 were invalid; Baseline for these two cohorts will be established in Fall of 2021.	(Fall 2021 3rd Gr.): 48.33% 22-23 3rd Gr. Cohort (Fall 2021 2nd Gr.): 53.73% 23-24 3rd Gr. Cohort (Fall 2021 1st Gr.): 47.14%	(Fall 2022 4th Gr.): 42.6% 22-23 3rd Gr. Cohort: (Fall 2022 3rd Gr.): 48.2% 23-24 3rd Gr. Cohort (Fall 2022 2nd Gr.): 55.3%		22-23 3rd Gr. Cohort Outcome for Fall 2023 4th Grade: 33.73% 23-24 3rd Gr. Cohort Outcome for Fall 2023 3rd Grade: 27.14%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Full Day Kindergarten Support Positions	The district will extend the half-day program to a full-day kindergarten program, thereby increasing the time for delivery of instructional services to kindergarten students and targeting the additional learning needs of our unduplicated students (English Learners, Foster Youth, Low Income). Full Day Kindergarten Support: Additional concentration funds were added to support the hiring of 63 school site kindergarten aides.	\$9,034,815.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Additional Kindergarten Support	Provide additional professional development and instructional material support for full-day kindergarten that targets the needs of English Learners, Foster Youth, and Low-Income Students.	\$200,000.00	Yes
2.3	Provide Intensive and Strategic Supports to Build K-3 Literacy Skills and Close the Achievement Gap	Provide contracted services, assessments, instructional resources, organizational supplies, professional development and PLCs that target the needs of English Learners, Foster Youth, and Low-Income Students. Professional development will also include strategies to increase language acquisition for our English Learners (EL) as part of (EL) program.	\$1,188,587.00	Yes
2.4	K-6 Enrichment Support Positions	The district will maintain 58 elementary enrichment teachers and provide instructional support in the area of STEM for unduplicated student groups (English Learner, Foster Youth, Low Income) to increase outcomes in literacy. K-3 Enrichment Support Positions: Additional concentration funds were added to support the hiring of 4 additional teachers for distance learning programs due to increase in enrollment.	\$9,156,468.00	Yes
2.5	Additional Supports for K-6 Enrichment	Provide STEM/STEAM, and Early Literacy instructional support and materials to K-6 enrichment teachers to support and increase student achievement of English Learner, Foster Youth, and Low-Income Students.	\$200,000.00	Yes
2.6	Professional Development for Parents/Guardians	Provide professional development for parents/guardians of English Learners, Foster Youth, and Low-Income Students on Early Literacy to support student literacy growth and achievement.	\$20,000.00	Yes

Goal Analysis [2022-23]

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

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

To meet the needs of FUSD Kindergarten students our district extended the school day from a half-day program to a full-day kindergarten program. This extension increased the time for delivery of instructional services to kindergarten students and targets the additional learning needs of our unduplicated students (English Learners, Foster Youth, Low Income). Challenges included students' adjustment to the longer instructional day and increased social emotional supports for students. We have noted successes in local A2i assessments which indicate increased academic growth rates and increased numbers of students at grade level at some sites. We were also able to hire additional school site aides to support the transition to full day kindergarten. Even though there were not substantive differences in implementation of the action steps of this goal, the need for professional development in improving student literacy is being increased districtwide due to the data showing a decrease in overall performance as demonstrated by Fall MAPS assessments that indicate in the Fall of 2021 48.33% of students were at risk of not reading by the end of the year, however in the Fall of 2022 we decreased the percent of students at risk of not ready at grade level by 5.73% with 42.6% of students at risk of not reading at grade level by the end of grade 3. While the District did not administer CAASPP during Spring 2021, students in grade 3 show a significant decrease in the percent of students proficient in ELA. In 2018-2019 37.47% of students were proficient in ELA however in 2021-2022 only 25.9% were proficient.

Below are the descriptions of any substantive differences in planned actions and actual implementation of these actions by action number for Goal 2:

Action 2.3 Provide Intensive and Strategic Supports to Build K-3 Literacy Skills and Close the Achievement Gap: decreased cost due to professional development being held outside workday which decreased the need for substitutes. There were no substantive differences in planned actions and actual implementation of these actions. All Kindergarten teachers received professional development in teaching early literacy, using mathematics hands on materials, developmental play and SEL. Teachers were also supplied classroom tools and materials to implement new strategies. Challenges to providing professional development included lack of substitute teachers to allow for professional development during the teachers' contracted day. The professional development provided was successful in continuing to develop high quality teachers. During our district learning walks and site visits we noted evidence of hands-on learning, developmental play, and early literacy strategies in many classrooms. Strategic supports were provided to K-3 teachers at 20 elementary sites by way of A2i formative assessment to guide small group instruction, additional supplementary instructional materials, additional planning time, and contracted services to provide implementation support, facilitated PLCs, and instructional coaching. Challenges include moving all teachers to full implementation of differentiated instructional groups, providing necessary professional development and planning for skills based instructional groups. There have been several successes as a result of providing strategic supports including all K-3 teachers at all 20 sites have the structures for differentiated instruction in place, are implementing small group instruction on a daily basis and are looking at formative assessment data to plan next steps and supports for students.

Action 2.4 K-6 Enrichment Support Positions: FUSD had increased costs due to salary increases and there were no substantive differences in planned actions and actual implementation of these actions. The district maintained 58 elementary enrichment teachers and provided instructional enrichment in the area of STEAM for unduplicated student groups (English Learner, Foster Youth, Low Income) to increase outcomes in literacy.

Action 2.5 K-6 Enrichment Support Positions: increased cost due to increase in cost of materials and resources needed. There were no substantive differences in planned actions and actual implementation of these actions. Materials purchased for K-3 enrichment were utilized for STEAM hands-on learning activities that promote literacy, problem-solving and creativity. K-3 enrichment teachers received professional development that focused on creative ways to use Ozobots, BeeBots, Legos, and Playdough for coding, mathematics and art. These materials and trainings support the Picture-Perfect STEM program and enhance literacy through active engagement and high interest activities. Challenges include on-going training, prep and planning for teachers to implement these extensive hands-on programs. Successes include high levels of student engagement. Observations of student engagement have been noted during district learning walks and other site visits. During enrichment classes students have been observed actively participating in discussion, problem solving, questioning, reasoning and hands on experimental learning.

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.

Below are the material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of Improved services:

Action 2.3 Provide Intensive and Strategic Supports to Build K-3 Literacy Skills and Close the Achievement Gap: 90% of the budgeted expenditures were incurred. Decreased cost due to professional development being held outside workday which decreased the need for substitutes. There were no substantive differences in planned actions and actual implementation of these actions.

Action 2.4 K-6 Enrichment Support Positions: 86% of the budgeted expenditures were incurred. FUSD had increased costs due to salary increases and there were no substantive differences in planned actions and actual implementation of these actions.

Action 2.5 Enrichment Support Positions: 200% of the budgeted expenditures were incurred. Increased cost due to increase in cost of materials and resources needed.

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

While FUSD has overcome some staffing and professional development challenges, we still need to make effective progress on Goal 2. Actions 2.2 and 2.3 focused on increasing literacy skills for our kindergarten students. Our Map Reading Conditional Growth Index showed the following:

Fall 2021 to Fall 2022

Fall K to Fall 1st: -0.76

Fall 1st to Fall 2nd: -0.14

Based on level of performance, the Teaching and Learning team is conducting a research study on kindergarten instructional practices to be able to determine area of needed focus and professional development of teachers to be able to increase student kindergarten literacy skills. Study and recommendations will be completed 2023-2024. Action steps 2.2, 2.3, 2.4, 2.5 and 2.6 were implemented to support literacy through 6th grade and to support parents/guardians helping to build their child's literacy at home. Student achievement on SBAC and MAPS showed the following:

SBA ELA: % of 3rd Grade Students Scoring Standard Met or Standard Exceeded

2021-2022

ALL: 25.9%

EL: 12.72%

SED: 22.63%

FY: 19.05%

SWD: 9.49%

SBA ELA: Average Distance from Standard (DFS) for 3rd Grade

2021-2022

ALL: 61.2 points below

EL: 90.9 points below

SED: 69.2 points below

FY: 104.7 points below

SWD: 118.4 points below

Local Metric:

MAP Growth Reading: % of students at-risk of not reading at grade level by the end of 3rd grade (By cohort)

Fall 2022

20-21 3rd Gr. Cohort
(Fall 2021 4th Gr.): 42.29%

21-22 3rd Gr. Cohort
(Fall 2022 4th Gr.): 42.6%

22-23 3rd Gr. Cohort:
(Fall 2022 3rd Gr.): 48.2%

23-24 3rd Gr. Cohort
(Fall 2022 2nd Gr.): 55.3%

Due to the lack of significant growth and the number of students at risk of not reading at grade level, the Teaching and Learning Department is collaborating with site leaders, teachers and Teachers on Special Assignment (TOA) to provide additional targeted training in literacy. The district has also developed a Technology and Digital Integration division to work with Teaching and Learning to analyze overuse of applications that are not an appropriate use of an effective blended learning model and provide needed professional development to teachers and site leaders on appropriate use of instructional technology.

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.

There are no changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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	Students will have access to multiple ways of developing college and career readiness for global competencies and will demonstrate college and career readiness upon high school graduation.

An explanation of why the LEA has developed this goal.

Goal 3 was developed with two principal outcomes, to prepare all students for college and career. Initially, this goal became part of the LCAP due to data from the College & Career Readiness Indicator showing that 59.3% of our high school graduates were prepared for College and Career. At that time, we had a significant performance gap for our Homeless subgroup who were in the Yellow Category while the All Subgroup is in the Blue Category on the California School Dashboard.

For 2021-2022, The California School Dashboard reported "Status Level" only for student achievement measures and the College and Career Readiness Indicator was not published. However, other data measures illustrate the achievement gaps that persist among student groups such as English Learners, Foster and Low-income students.

For example, the 2021-2022 "a-g:" completion data:

- ALL: 55.6%
- EL: 33.1%
- SED: 54.3%
- FY: 40.9%
- SWD: 16.7%

To help continue to address these gaps in College and Career Readiness. determined with input from all educational partners at FUSD include:

1. Expand AVID Program
2. Expand Career Technical Education pathways.
3. Provide academic enrichment opportunities such as additional Ethnic Studies and Cultural Studies courses, Computer Science, Dual Enrollment, Dual Language Immersion, field trips, internships, Pathways to Biliteracy (including Seal of Biliteracy Awards), etc.
4. College and Career exam support--i.e. Advanced Placement, International Baccalaureate, CTE certification exams, etc.
5. Provide for additional alternative online learning services.

Metrics used to determine progress for Goal 3 include performance on Smarter Balance Assessments, graduation rates, A-G college-going rates, CTE pathway completion, College Career Index, International Baccalaureate and Advanced Placement success rates, and 12th grade Scholastic Aptitude Test performance. Data shows that unduplicated students lag behind their peers in graduation rates, CTE completion, and A-G college-going rates. The majority of actions and services in Goal 3 are principally directed towards unduplicated populations. Analysis of CAASPP performance and the College and Career indicator determined that FUSD will seek to provide additional assistance to our unduplicated student groups (English Learners, Foster Youth, Low Income). Goal 3 addresses State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other Pupil Outcomes. Goal 3 also addresses Local Priority: Access to Broad Course of Study. As a result, to increase our student's preparation for college and career we have implemented actions and services that include additional support for Career and Technical Education, expansion of AVID, increased access to Multilingual programs, increased access to Ethnic and Cultural Studies courses, increased support for applying for college, and support for online learning programs.

The actions and metrics of Goal 3 coupled together have been determined by the analysis of the data and educational partner feedback to be the best and most effective way of achieving Goal 3.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. College/Career Indicator (CCI): % of high school graduates prepared for College and Career	2019-2020 ALL: 59.3% EL: 32% SED: 58.8% FY: 35.7% SWD: 24.4% HOM: 46.2%	The CDE did not publish the College/Career Indicator (CCI) for 2021 Dashboard due to Assembly Bill 130.	The CDE did not publish College/Career Indicator (CCI) for 2022 Dashboard due to Assembly Bill 130. Please see metric 7 as a replacement.		ALL: 68.9% EL: 47.6% SED: 68.4% FY: 51.3% SWD: 40% HOM: 58.8%
2. SBA ELA: % of 11th Grade Students scoring Standard Met or Exceeded	2018-2019 (Due to COVID-19, SBA was not administered in 2019-2020) ALL: 54.91% EL: 8.19%	Smarter Balanced Assessments were not administered in 2020-2021	2021-2022 ALL: 48.52% EL: 7.64% SED: 45.8% FY: 35.29% SWD: 8.8%		ALL: 60.91% EL: 17.19% SED: 59.8% FY: 31.22% SWD: 50.35%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED: 53.8% FY: 22.22% SWD: 41.35%				
3. SBA Math: % of 11th Grade Students scoring Standard Met or Exceeded	2018-2019 (Due to COVID-19, SBA was not administered in 2019-2020) ALL: 27.33% EL: 2.3% SED: 26.86% FY: 5.00% SWD: 25.55%	Smarter Balanced Assessments were not administered in 2020-2021	2021-2022 ALL: 16.5% EL: 2.21% SED: 14.59% FY: 17.65% SWD: 0.4%		ALL: 36.33% EL: 14.3% SED: 35.86% FY: 17.00% SWD: 34.55%
4. A-G completion rate	2019-2020 ALL: 54.8% EL: 28.0% SED: 53.6% FY: 47.8% SWD: 13.8%	2020-2021 ALL: 52.7% EL: 25.0% SED: 52.2% FY: 29.2% SWD: 12.4%	2021-2022 ALL: 55.6% EL: 33.1% SED: 54.3% FY: 40.9% SWD: 16.7%		ALL: 57.8% EL: 34.0% SED: 56.6% FY: 50.8% SWD: 19.8%
5. Advanced coursework (AP/IB) exam pass rate for exam-takers (Exam Pass Rate for AP exam is a score of 3 or higher and for International Baccalaureate exam pass rate is 4 or higher)	2019-2020 AP: (77% of enrolled took exam) ALL: 59.8% EL: 68.4% SED: 59.6% FY: 50.0% SWD: 38.5% IB: (39% of enrolled took exam) ALL: 90.0% EL: 100%	2020-2021 AP: (70% of enrolled took exam) ALL: 39.0% EL: 50.0% SED: 38.1% FY: 50.0% SWD: 33.3% IB: (52% of enrolled took exam) ALL: 82.7% EL: 100%	2021-2022 AP: (86% of enrolled took exam) ALL: 53.2% EL: 40.9% SED: 54.2% FY: 37.5% SWD: 25.0% IB: (23% of enrolled took exam) ALL: 81.3% EL: 100%		AP: ALL: 62.8% EL: 71.4% SED: 62.6% FY: 53.0% SWD: 44.5% IB: ALL: 90.0% EL: 100% SED: 90.5% FY: n/a SWD: n/a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED: 90.5% FY: n/a SWD: n/a	SED:79.8% FY: n/a SWD: 0%	SED: 82.9% FY: n/a SWD: n/a		
6. Advanced coursework (AP/IB) exam pass rate for all enrolled students (Exam Pass Rate for AP exam is a score of 3 or higher and for International Baccalaureate exam pass rate is 4 or higher)	2019-2020 AP: ALL: 45.8% EL: 34.8% SED: 44.9% FY: 28.6% SWD: 21.7% IB: ALL: 35.0% EL: 66.7% SED: 36.2% FY: n/a SWD: 0%	2020-2021 AP: ALL: 27.3% EL: 25.7% SED: 25.4% FY: 10.0% SWD: 15.4% IB: ALL: 42.7% EL: 50% SED: 40.9% FY: n/a SWD: 0%	2021-2022 AP: ALL: 45.3% EL: 29.9% SED: 45.4% FY: 30.0% SWD: 16.7% IB: ALL: 18% EL: 6% SED: 29% FY: n/a SWD: n/a		AP: ALL:48.8% EL: 40.8% SED: 47.9% FY: 34.6% SWD: 27.7% IB: ALL: 38.0% EL: 69.7% SED: 39.2% FY: n/a SWD: 3%
7. NEW METRIC (ADDED 2022) Local Metric: Fall MAP: % of 12th Grade Students Scoring above the 40th Achievement Percentile ORIGINAL METRIC (REPLACED 2022) Local Metric: College Board SAT: % of 12th grade students	NEW METRIC (ADDED 2022) Fall 2020 MAP Math: ALL: 64% EL: 21% SED: 62% FY: 31% SWD: 14% Reading: ALL: 65% EL: 10% SED: 63% FY: 50% SWD: 21%	Fall 2021 MAP Math: ALL: 48% EL: 10% SED: 45% FY: 31% SWD: 6% Reading: ALL: 57% EL: 10% SED: 55% FY: 35% SWD: 15%	Fall 2022 MAP Math: ALL: 43% EL: 7% SED: 39% FY: 37% SWD: 6% Reading: ALL: 53% EL: 13% SED: 51% FY: 56% SWD: 17%		NEW METRIC Math: ALL: at or above 60% EL: 24% SED: at or above 60% FY: 34% SWD: 17% Reading: ALL: at or above 60% EL: 13% SED: at or above 60% FY: 53% SWD: 24% ORIGINAL METRIC (REPLACED 2022)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
meeting benchmark on Fall SAT	ORIGINAL METRIC (REPLACED 2022) Fall 2019 (Due to COVID-19, SAT was not administered in Fall of 2020) ALL: 15.1% EL: 1.2% SED: 13.5% FY: 7.7% SWD: 1.9%				ALL: 24.1% EL: 13.2% SED: 22.5% FY: 19.7% SWD: 13.9%
8. Local Metric: % of high school graduates who were enrolled in courses that provided the potential to meet CCI Prepared level through at least one other criterion besides Smarter Balanced Summative Assessments alone	2019-2020 ALL: 74% EL: 51% SED: 73% FY: 42% SWD: 50%	2020-2021 ALL: 82% EL: 71% SED: 82% FY: 63% SWD: 66%	2021-2022 ALL: 80% EL: 66% SED: 79% FY: 64% SWD: 61%		ALL: 75.5% EL: 54% SED: 74.5% FY: 45% SWD: 53%
9. REVISED METRIC (2022) % of high school graduates who completed college	2019-2020 ALL: 20.0% EL: 15.6% SED: 19.8% FY: 7.1% SWD: 16.0%	2020-2021 ALL: 13.0% EL: 8.2% SED: 13.1% FY: 6.3% SWD: 4.9%	2021-2022 ALL: 10.7% EL: 7.1% SED: 10.6% FY: 0.0% SWD: 7.4%		ALL: 21.5% EL: 18.6% SED: 21.3% FY: 10.1% SWD: 19.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>credit coursework during high school</p> <p>ORIGINAL METRIC State Metric: "Percentage of pupils who have successfully competed A-G or CTE course requirements"</p> <p>Original wording of metric does not align with the baseline data provided from 2019-2020 and the revised wording makes the correction to reflect the data. The State requirement to report A-G completion is addressed by metric # 4. The State requirement to report completion of CTE course requirements is addressed by metric #10.</p>					
<p>10. Local Metric: % of high school graduates who completed a CTE sequence or program</p>	<p>2019-2020 ALL: 28.0% EL: 25.0% SED: 28.4% FY: 10.7% SWD: 27.0%</p>	<p>2020-2021 ALL: 26.4% EL: 24.8% SED: 26.9% FY: 12.5% SWD: 26.6%</p>	<p>2021-2022 ALL: 33.6% EL: 43.3% SED: 33.8% FY: 22.7% SWD: 30.5%</p>		<p>ALL: 31.0% EL: 28.0% SED: 31.4% FY: 13.7% SWD: 30.0%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
of study with a C- or better					

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	College, Career, and Economic Development Support for College and Career, CTE and Pathways, and CTE Dual Enrollment.	To provide additional support College, Career, and Economic Development Support for College and Career, CTE and Pathways for our unduplicated student groups (English Learner, Foster Youth, Low Income), maintain 1 Executive Director College, Career and Economic Development, 1 Director College and Career Readiness, 1 Coordinator College, Career, and Economic Development, 2 Senior Secretary II, 1 Budget Technician, 18 secondary counselors (possibly add dual enrollment counselors based on need), .5 Electronic Data Analyst to support enrollment, student certifications, internships, pathway completion, etc.	\$3,392,153.00	Yes
3.2	Career Technical Education Instructional Positions	To provide additional support for our unduplicated student groups (English Learner, Foster Youth, Low Income) in the CTE Instructional Program, maintain 48 CTE FTE's; 4 ROTC; 1 Work Experience Teacher to increase enrollment access and provide additional academic support for certification and pathway completion. Additional FTE for 1/6 classes may be needed based on enrollment.	\$4,825,026.00	Yes
3.3	Operational Support College, Career, and Economic Development	Provide operational support (assistance with sign-up for AB/IB testing, monitoring testing monitors, CTE certifications, field trips, etc.) for College & Careers, CTE department and programs to provide additional assistance for our unduplicated student groups (English Learner, Foster Youth, Low Income) to increase student enrollment and achievement in these respective programs.	\$52,751.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Additional Supports for Career Technical Education Programs	To effectively serve the needs of our unduplicated student groups (English Learner, Foster Youth, Low Income), the district will support and maintain High Quality CTE program materials, supplies, and provide consultants/vendors to support CTE teachers, pathways and programs; with support systems for credentialing, reporting systems, industry professional development, industry experts, and marketing support to increase student enrollment and achievement in CTE courses/programs. Provide part-time hourly teaching positions to support CTE pathway growth and expansion.	\$1,200,000.00	Yes
3.5	AVID Support Positions	Provide for AVID Support Positions (60 AVID Tutors) to maintain and expand current program at additional elementary and middle school sites to provide additional academic support for our unduplicated student groups (English Learner, Foster Youth, Low Income).	\$1,584,378.00	Yes
3.6	Additional Supports for AVID	Provide AVID Membership fees to increase access to the AVID program for our unduplicated student groups (English Learner, Foster Youth, Low Income) for college eligibility and success.	\$55,000.00	Yes
3.7	College and Career Development Program	Provide student access to Naviance, a planning and tracking system for students, parents, and educators to ensure that students are on track to graduate College and Career and will help increase college enrollment for our unduplicated student groups (English Learner, Foster Youth, Low Income).	\$225,000.00	Yes
3.8	College and Career/CTE support for TK-12	Executive Director and Coordinator CCED, and Director of College and Career provide College and Career/CTE workshops, activities, events/fairs, partnership, and field trips for our unduplicated student groups (English Learner, Foster Youth, Low Income) to increase awareness of college eligibility and success and/or career options upon graduation.	\$145,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	College Application Support	The district will provide student support for college applications, dual enrollment, and post-secondary opportunities to increase access to college and career options for our unduplicated student groups (English Learner, Foster Youth, Low Income).	\$82,581.00	Yes
3.10	Innovation Program Support Positions	This Action is inactive as of June 2023. Provide certificated administrative support to schools in order to develop and support robust innovative programs & academies (i.e. Virtual Learning Program (VLP) and online supports) that will increase access to these programs and student achievement.	\$0.00	No
3.11	College and Career Support for Advanced Placement and International Baccalaureate Programs	To support the Advanced Placement and International Baccalaureate Program and to provide additional academic support for our unduplicated student groups (English Learner, Foster Youth, Low Income) enrolled in these programs, provide 4 AP Coordinators, 1 IB Coordinator, 1 MYP Coordinator, 1 IB TOA.	\$924,371.00	Yes
3.12	College and Career Support for Advanced Placement and International Baccalaureate Programs	Maintain and provide support for a robust Advanced Placement (AP) program across comprehensive schools, as well as the International Baccalaureate programs including supplemental materials, training and professional development, so our staff can effectively address the learning needs of our unduplicated student groups (English Learner, Foster Youth, Low Income) so they can be academically successful in both of these programs.	\$265,000.00	Yes
3.13	College and Career Exam Support	To increase access to college and career options for our unduplicated student groups (English Learner, Foster Youth, Low Income), offer PSAT/SAT to students in grades 9-12 and provide test prep support for students taking Advanced Placement (AP), International	\$350,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Baccalaureate exams (IB), PSAT and SAT; and provide funding to offset the cost of Advanced Placement and International Baccalaureate exam fees for students.		
3.14	Dual Language Immersion (DLI) certificated and classified staff.	Maintain staff to support the implementation of Dual Language Immersion programs across the district at identified school sites (Dolores Huerta International Academy and Sequoia Middle School) to serve additional language learning needs of our unduplicated student groups (English Learner, Foster Youth, Low Income) to increase student achievement in these programs. Additional concentration funds of were added to support the hiring of additional school site aide for elementary dual language program.	\$4,892,313.00	Yes
3.15	Pathways to Biliteracy Recognitions and Seal of Biliteracy Awards	To help encourage program participation and increase student achievement for our unduplicated student groups (English Learner, Foster Youth, Low Income, develop and implement the Pathways to Biliteracy recognitions and state and FUSD seal of biliteracy awards to recognize students' bilingualism/biliteracy.	\$20,000.00	Yes
3.16	Multilingual Programs and Services	Develop, implement, and monitor Multilingual Programs and Services to support our unduplicated student groups (English Learner, Foster Youth, Low Income) that are multilingual Learners in their language proficiency growth, literacy development, academic achievement, and socio-cultural competency. There will be a focus on transitions plans for determination of placement.	\$218,000.00	Yes
3.17	Ethnic and Cultural Studies Program	Continue to develop a program framework and implement Ethnic Studies courses to support the socio- cultural proficiency and student achievement for our unduplicated student groups (English Learner, Foster Youth, Low Income). Framework will be completed by 2023-2024.	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.18	Innovation and Technology Support Positions	To support unduplicated student access to innovation and technology at sites, provide 1 Coordinator Computer Services, 1 Coordinator Assessment, 2 Network Systems Analyst, 1 Local Area Network Analyst, 1 Electronic Data Analyst, 3 Instructional Technology Specialist, 1 Research Analyst. Additional concentration funds were added to increase positions to cover site needs and increase supports for our unduplicated students (Foster Youth, English Learners, and Low Income) to help support student achievement and engagement.	\$2,317,250.00	Yes
3.19	Online Learning Support Positions	The district will provide support for online learning opportunities to provide additional academic support for our unduplicated student groups to help increase student achievement that are enrolled in independent study and not in-person instruction (English Learner, Foster Youth, Low Income), provide for the following positions: 1 Coordinator and 8 teachers. Additional concentration funds were added to support the hiring of additional teachers and staff for distance learning programs due to increase in enrollment.	\$8,945,067.00	Yes
3.20	Online Learning Support Services	The district will provide equivalent online courses to in-person instruction at the elementary and secondary level for our unduplicated student groups (English Learner, Foster Youth, Low Income). to help address learning needs and increase student learning and engagement in school.	\$1,612,115.00	Yes
3.21	Innovation and Technology Improvements	The district will provide increased access for unduplicated students to technology to increase student engagement, innovation and academic achievement (1:1 devices and Wireless internet; 21-22 \$6.6M ongoing for replacement costs)	\$11,258,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.22	Professional Development to Support Technology	Provide professional development for teachers and staff on technology integration including the use of online resources, digital tools, digital literacy, and computer science.	\$192,150.00	No
3.23	Additional Supports for Computer Science Programs	Maintain support of schools incorporating computer science into curriculum and instruction, including, keyboarding, digital citizenship, and coding application for elementary, middle, and high schools	\$187,000.00	No
3.24	Innovation Empire Center	To provide increased access to innovative learning opportunities for college and career training, provide for costs for Innovation Center: Staffing, Monthly Lease: 23,930 and Monthly Expenses: 5,000	\$544,232.00	No

Goal Analysis [2022-23]

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

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

For Goal 3, the district successfully able to implement the action steps under this goal that led to significant growth in our college and career metrics. To ensure that all students are prepared for graduation, college, career, and life, the following K-12 programs were launched and implemented/ expanded: Asynchronous and synchronous online instruction through the ACCESS and VLP program, AVID Excel at one middle school for ALD students with the goal of reclassification, Naviance for Elementary for three elementary sites for grades 3 to 5, school-wide AVID strategies at 4 additional elementary schools, and the AP Readiness program in partnership with UCR and UCLA for students who needed to prepare for the AP exams. In addition, the Dual Enrollment program was expanded so that more students district-wide would have access to a variety of college-level courses prior to high school graduation. Further, laptops were purchased for students in grades TK-12th grade and hotspots were provided to those students without access to the internet in their homes. One challenge that was faced with the distribution of laptops for TK and K students were the lack of use at home that led to problems with regular updates. To address this issue for 2022-2023, the Technology and Digital Integration Department is working to provide elementary teachers and site leader with training for effective instructional use of laptops and applications for all elementary students. A parent/guardian component will also be added to address overuse and cybersecurity issues and how to contact district staff for assistance.

CTE curriculum was also successfully revised to better align with economic indicators. An audit of CTE pathways identified the need to launch a Logistics pathway to meet the high-need, high-wage employment opportunities in the region. Culinary pathways will be added also, since Hospitality is projected to be in the top 5 growth industries for the area in the next five years. Challenges encountered with CTE

programs included lack of awareness of programs and difficulty with recruitment, as well as few work-based learning opportunities. The focus for 2022-2023 was to build out programs of study and to increase work-based learning options for Capstone classes. Successes included the creation of a work-based learning time tracking system, to help students districtwide record more than 2500 hours of work-based learning. CTE Advisory increased membership and pre-apprenticeship status was awarded to Mechatronics. Future plans include pre-apprenticeship status for Automotive and Early Childhood Education, a dual enrollment pathway that will launch in 2023-2024.

There were no substantive differences in planned actions and implementation of these actions. The implementation of all actions of Goal 3 led to significant growth in the following areas:

- * Overall A-G completion rate increased from 52.2 % in 2020-2021 to 55.6% in 2021-2022.
- * Overall AP exam pass rate increased from 39% in 2020-2021 to 53.2 % in 2021-2022.
- * Overall percentage of high school graduates who completed a CTE sequence or program of study with a C- or better increased from 26.4 in 2020-2021 to 33.6 in 2021-2022. In 2022-2023, number of completers increased to 40%.

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.

Below are the material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of Improved services:

Action 3.4 Additional Supports for Career Technical Education Programs: 69.4% of the budgeted expenditures were incurred. Decrease in expenditures due to additional funding provided by Career Technical Education Incentive Grant and Perkins. There were no substantive differences in planned actions and actual implementation of these actions.

Action 3.8 College and Career/CTE support for TK-12: 131.06% of the budgeted expenditures were incurred. Additional costs due to increase in staffing salaries.

Action 3.10 Innovation Program Support Positions: 0% of the budgeted expenditures were incurred. Additional positions did not have to be hired due to decreased enrollment in programs.

Action 3.16 Multilingual Programs and Services: 74.1% of the budgeted expenditures were incurred. There were no substantive differences in planned actions and actual implementation of these actions.

Action 3.17 Ethnic and Cultural Studies Program: 84.2% of the budgeted expenditures were incurred. Decrease in costs in professional development because of less substitute coverage needed. There were no substantive differences in planned actions and actual implementation of these actions.

Action 3.20 Online Learning Support Services: 86% of the budgeted expenditures were incurred. Decrease in enrollment. There were no substantive differences in planned actions and actual implementation of these actions.

Action 3.22 Professional Development to Support Technology: 30.48% of the budgeted expenditures were incurred. Professional development was held outside the workday due to lack of substitute coverage. There were no substantive differences in planned actions and actual implementation of these actions.

Action 3.23 Additional Supports for Computer Science Programs: 78.35% of the budgeted expenditures were incurred. Decrease in enrollment. There were no substantive differences in planned actions and actual implementation of these actions.

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

A variety of actions were executed to support the increase in graduation and college-going rates. For CTE, increased recruitment and marketing efforts, along with expanded programs of study, increased the number of CTE completers 4%, with 150 more students enrolled in CTE pathways in 2022-2023 under Actions 3.1, 3.2, 3.3, 3.4., 3.7 and 3.8. These efforts included more interaction with the elementary and middle schools through after school enrichment and summer programming. Students achieved over 2500 work-based learning hours in 2022-2023, thanks to increased partnerships with local industry and the creation of the work-based learning time tracking system. Pathways are expanding in response to local and regional economic indicators, including Logistics and Culinary, requiring additional teacher support. Growth of new pathways is also accomplished through CCAP agreements with Chaffey College to add an Early Childhood Education pathway and Entrepreneurship pathway. CTE is also working with the Innovation Empire staff to host mentorships programs and professional development training for CTE staff under Action 3.23. Increased access and number of computer science classes was accomplished under Action 3.23.

In addition, a total of 321 students enrolled in 568 credit-bearing, UC/CSU transferrable college-level courses. The college course pass rate was 65% compared to 59% in previous years. The addition of the Virtual Learning and ACCESS virtual learning programs helped to provide access and support UC/CSU college-level courses to our online students under Actions 3.10, 3.20, 3.21 and 3.22. To increase the likelihood of college enrollment, over 2000 students visited 35 colleges and universities throughout the State where they received valuable information on college success under Actions 3.5 and 3.6. Further, more than 8500 K-12 students and their families attended our regional college fair with more than 100 colleges and universities and 15 companies. Also, a series of college-related events were held for graduating seniors to celebrate the submission of their college application, their decision to attend, and to celebrate their financial aid and scholarship awards. More than 1400 seniors submitted over 5000 college applications, over 900 students committed to attend a 4-year university, and 74% of graduating seniors received financial aid award and scholarship awards. In addition, FUSD partnered with UCR and UCLA to provide students enrolled in Advanced Placement courses test prep exam support, whereas additional hours were provided for teachers to help prepare students for the IB exams at one high school under Actions 3.11, 3.12, and 3.13. More than 800 students received test-prep support for AP and IB. Moreover, FUSD expanded online support through ACCESS and VLP. Twelve hundred students applied and more than 90% of applicants enrolled under the support of Action 3.9. Ninety-nine of those students were Special Education students.

In addition, FUSD continued its commitment to biliteracy and increased access to ethnic and cultural studies under actions 3.14, 3.15, 3.16, and 3.17. Our Dual Language Immersion (DLI) Program continues to expand to the middle school level and the number of students that participate in the pathways to Biliteracy Recognition and State Seal of Biliteracy Award. For 2021-2022, 495 students received the State Seal for Biliteracy Award. For 2022-2023, 542 students received the State Seal of Biliteracy Award. Our Ethnic Studies district committee

continued to work to align current courses with Ethnic Studies Model Curriculum framework. and providing ongoing professional development.

As the data demonstrates, the actions of Goal 3 have continued to help FUSD students be college and career ready, and these actions will be continued for 2022-2023. We will continue to provide additional supports to our EL, Foster, and SED and closing the achievement gaps that continue to exist in SBA ELA and Math performance, A-G completion rate, and AP pass rates.

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

There are no changes made to the planned goal, metrics, or desired outcomes. Action 3.10 Innovation Program Support Positions: 0% of the budgeted expenditures were incurred. Additional positions did not have to be hired due to decreased enrollment in programs.

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

Goals and Actions

Goal

Goal #	Description
4	Students will demonstrate increased engagement as a result of programs and services that provide relevant experiences for students and promote family and community partnerships.

An explanation of why the LEA has developed this goal.

Goal 4 was developed with two principal outcomes of increasing student engagement and promoting partnerships with families and the community. Our district is committed to bringing all of our students back to full in-person instruction for the 2021-2022 school year. It is the commitment of our staff to receive the necessary training to address the social-emotional needs of our students. This decision has been made based on our student data and educational partner feedback. Our Chronic Absentee Rate overall is 38.9%, In addition, our students report the following ratings on the student survey (% of students responding positively to 70% or more of questions within relevant domains):

Meaningful Participation in School: 10%

Rigorous Expectations: 50%

Valuing of School: 42%

Additional areas, determined from all educational partner groups in each of our meetings have expressed a need for the following:

1. Additional social-emotional supports for students and families as we transition to full in-person instruction for 2021-2022. Many families have lost jobs and family members due to COVID-19 and are continuing to suffer tremendous hardship.
2. Additional instructional support staff. Some students also had a difficult time with engagement and learning during distance learning and stakeholders have expressed a need for additional staff to help student transition back to the classroom.
3. Implementation of a full distance learning program, separate from our in-person instructional program for families are still concerned about COVID-19 and/or are excelling with virtual learning.

Metrics used to determine progress for Goal 4 are high school graduation rate, dropout rates, attendance rates, chronic absenteeism rate, parent/family/community participation rates in advisory groups and district and site events, parent engagement rating on CDE "Parent Engagement Self Reflection Tool" and results of climate survey. Our goal is for students to feel safe and supported when they return to school. We will continue to use our metrics, including an annual climate survey for families, students, and staff, to identify areas of needed growth and provide an opportunity for feedback regarding programs, student experiences and family and community partnerships. We will also continue to monitor student engagement progress through high school graduation rates, dropout rates, attendance rates, chronic absenteeism and parent/guardian and student participation in events. The majority of actions and services in Goal 4 are principally directed towards our unduplicated student groups because their graduation rates, attendance rates, dropout rates and chronic absenteeism are areas of concern compared to our overall student rates. In additional Goal 4 addresses State Priorities: 3. Parent Involvement; 5. Pupil Engagement; 6. School Climate; 8. Other Pupil Outcomes. As a result, we have implemented actions and services that include increasing our

Multi-tiered System of Supports, Positive Behavior Interventions, additional counseling staff, parent/family workshops, and after school enrichment activities to help increase student engagement and parent/family/community involvement.

The actions and metrics of Goal 4 coupled together have been determined by the analysis of the data and educational partner feedback to be the best and most effective way of achieving Goal 4.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. High School Graduation Rate	2019-2020 ALL: 94.1% EL: 84.2% SED: 94.1% FY: 75% SWD: 79% AA: 93.8%	2020-2021 ALL: 90.6% EL: 76.5% SED: 90.8% FY: 75% SWD: 74.9% AA: 86.9%	2021-2022 ALL: 92.1% EL: 79.8% SED: 92.2% FY: 82.1% SWD: 76.2% AA: 90.5%		ALL: 95.3% EL: 87.5% SED: 95.3% FY: 79.8% SWD: 83.8% AA: 95%
2. Middle School Dropout Rate	2019-2020 ALL: 0.4% EL: 0.4% SED: 0.3% FY: 1.7% SWD: 0.3%	2020-2021 ALL: 0.0% EL: 0.0% SED: 0.0% FY: 0.0% SWD: 0.0%	2021-2022 ALL: 0.2% EL: 0.1% SED: 0.2% FY: 0.0% SWD: 0.2%		Less than or equal to 1% for all groups: ALL EL SED FY SWD
3. High School Dropout Rate	2019-2020 ALL: 1.2% EL: 3.6% SED: 1.2% FY: 11.7% SWD: 2.5%	2020-2021 ALL: 1.3% EL: 3.2% SED: 1.3% FY: 2.5% SWD: 2.0%	2021-2022 ALL: 1.6% EL: 3.5% SED: 1.7% FY: 5.5% SWD: 2.8%		Less than or equal to 8% for all groups: ALL, EL, SED, FY, SWD (2020 State = 8.9%; 2020 State FY = 27.9%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4. Attendance Rate	2019-2020 ALL: 96.34% EL: 96.57% SED: 96.27% FY: 95.77% SWD: 94.69	2020-2021 ALL: 95.3% EL: 95.0% SED: 94.8% FY: 93.7% SWD: 93.2%	2021-2022 ALL: 90.4% EL: 90.2% SED: 89.9% FY: 92.3% SWD: 87.9%		Greater than or equal to 96% for all groups: ALL EL SED FY SWD
5. Chronic Absenteeism Rate (K-8)	2018-2019 ALL: 9.6% EL: 7.6% SED: 10% FY: 14.8% SWD: 15.8%	2020-2021 ALL: 14.1% EL: 14.1% SED: 14.7% FY: 16.4% SWD: 21.4%	2021-2022 ALL: 38.9% EL: 36.8% SED: 41.2% FY: 32.8% SWD: 48.8%		ALL: 8.1% EL: 6.1% SED: 8.5% FY: 12.7% SWD: 13.7%
6. Local Metric: # of parents/community members participating in advisory groups (stakeholder groups seeking parent input in making decisions). Metric will also include parent participation in advisory groups for unduplicated pupils and individuals with exceptional needs (i.e. DELAC, SELPA Parent Advisory Committee, etc.) Participation for each meeting will be	2020-2021 ALL: 4,220 EL: TBD SED: TBD FY: TBD SWD: TBD Baseline will be collected in 2021- 2022 for the student groups noted above.	2021-2022 ALL: 5277 (23% total households) EL: 1372 (20% EL households) SED: 4390 (23% SED households) FY: 36 (22% FY households) SWD: 633 (16% SWD households)	2022-2023 ALL: 4745 (21% total households) EL: 1234 (22% EL households) SED: 3634 (22% SED households) FY: 33 (19% FY households) SWD: 569 (19% SWD households)		equal to or greater than 20% of households for each student group: ALL, EL, SED, FY, SWD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
tracked by which parents group the meeting is for and attendance will be disaggregated by unduplicated student group served.					
<p>7. REVISED METRIC (2022) Average # of site and district events attended per household</p> <p>ORIGINAL METRIC Local Metric: Household participation rate at district and site events.</p>	<p>REVISED METRIC: Baseline established 2021-2022</p> <p>ORIGINAL METRIC: ALL: TBD (# participated = 3,012; Household Rate TBD) EL: TBD SED: TBD FY: TBD SWD: TBD</p> <p>Baseline to be determined in 2021-2022 for all student groups noted above.</p>	<p>REVISED METRIC: 2021-2022 Baseline ALL: 1.03 EL: 0.84 SED: 1.17 FY: 0.37 SWD: 0.70</p>	<p>2022-2023 ALL: 1.32 EL: 1.37 SED: 1.41 FY: 1.22 SWD: 1.22</p>		<p>NEW METRIC (2022) Maintain/achieve averages at or above one (1) event per household for all student groups: ALL, EL, SED, FY, SWD</p> <p>ORIGINAL METRIC (REPLACED 2022) TBD once baseline is established in 2021-2022.</p>
<p>8. Local Metric: CDE “Parent Engagement Self-Reflection Tool”: Average rating for</p>	<p>2018-2019 (2019 CA Dashboard) 3.5 out of 5</p>	<p>2021-2022 (2022 CA Dashboard) 3.6 out of 5</p>	<p>2022-2023 3.4 out of 5</p>		<p>4 out of 5</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
level of implementation					
9. Local Metric: FUSD Family/Parent Climate Survey: Household participation rate	2020-2021 19%	2021-2022 13%	2022-2023 11%		25%
10. Local Metric: FUSD Family/Parent Climate Survey: % of parents responding positively to 70% or more of questions within relevant domains	2020-2021 Parental Involvement: 59% Adult Participation: 9% Provides Information: 58% Note: Low Adult Participation rate is an anomaly from current distance learning model; This rate was 34% in 2019-2020; Desired outcome for 2023-24 is based on improvement from 2019-2020 rate.	2021-2022 Parental Involvement: 64% Adult Participation: 13% Provides Information: 61%	2022-2023 Parental Involvement: 67% Adult Participation: 7% Provides Information: 30%		Parental Involvement: 65% Adult Participation: 40% Provides Information: 64%
11. Local Metric: FUSD Student Climate Survey: % of	2020-2021 Meaningful Participation in School: 8%	2021-2022 Meaningful Participation in School: 10%	2022-2023 Meaningful Participation in School: 10%		Meaningful Participation in School: 14%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students responding positively to 70% or more of questions within relevant domains	Rigorous Expectations: 59% Valuing of School: 49%	Rigorous Expectations: 52% Valuing of School: 46%	Rigorous Expectations: 50% Valuing of School: 42%		Rigorous Expectations: 65% Valuing of School: 55%
12. Local Metric: FUSD Staff Climate Survey: % of staff responding positively to 70% or more of questions within relevant domains	2020-2021 Educating All Students: 57% Staff- Family Relationships: 50%	2021-2022 Educating All Students: 64% Staff-Family Relationships: 51%	2022-2023 Educating All Students: 43% Staff-Family Relationships: 54%		Educating All Students: 63% Staff- Family Relationships: 56%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Alternative Learning Support Positions	The district will support our alternative learning programs and increase achievement for our unduplicated student groups (English Learner, Foster Youth, Low Income) enrolled in these programs (maintain 1 Coordinator, Alternative Education, 1 Intermediate Secretary, 1 Student Support Representative Bilingual, 1 Certificated Teacher, 1 50% counselor).	\$528,583.00	Yes
4.2	Operational Support Alternative Learning	The district will provide operational support to monitor professional development (i.e. attendance, feedback, monitor contracts, etc.) for the Alternative Learning department, including professional development that will provide additional support for English Learners, Foster Youth, and Low Income students in our Alternative Learning Programs.	\$17,515.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	Increase Multi- tiered System of Supports (MTSS) to Address Students' Social/Emotional, Behavioral, and Mental Health Needs	The district will maintain and provide additional supports to increase Multi-tiered System of Supports (MTSS) for our unduplicated student groups (English Learner, Foster Youth, Low-Income) for the purpose of increasing academic achievement and social emotional learning supports (maintain 1 Director, Multi- Tiered Systems of Support, 1 Coordinator of Positive School Culture and Climate, 1 Coordinator of Social Emotional Supports, 2 Social Emotional Specialists, 1 Counselor district level, 1 Senior Secretary II, 1 Intermediate Secretary, 4 Culture Climate Specialists, 7 Teachers on Assignment, Climate & Culture Coaches; Instructional resources, software, curriculum, organization supplies, and staff laptops; New/additional positions to be explored (contingent based on receiving additional funding) - LMFT salary/benefits - Stipends for LMFT Students - Counseling Personnel - Culture and Climate TOAs. Additional concentration funds were added to support the hiring of additional mental health specialists and social emotional specialists.	\$5,064,478.00	Yes
4.4	Operational Multi-Tiered System of Support	The district will provide operational support to provide, organize, and monitor professional development on attendance, feedback, student data, mental health referrals, etc. for the MTSS department to better serve the needs of our unduplicated students (English Learners, Foster Youth, Low Income).	\$33,932.00	Yes
4.5	Increase Positive Behavioral Interventions and Supports to Address Students' Social/Emotional and Behavioral Needs	To support our Positive Behavioral Interventions and Supports (PBIS) to address English Learner, Foster Youth, and Low-Income Students' Social/Emotional and Behavioral needs, provide Instructional resources, software, curriculum.	\$1,141,650.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.6	Program supports for English Learners, Foster Youth and Low-Income Students	Provide educationally related materials and supports to meet basic needs such as transportation, clothing and instructional supplies for our English Learner, Foster Youth and Low-Income Students to help increase attendance and student achievement.	\$220,800.00	Yes
4.7	Socio-Emotional Counseling and Support Programs	The district will provide social/emotional targeted counseling and support for English Learners, Foster Youth, and Low-Income students, including partnership with San Bernardino County (Child and Family Services) to increase student emotional learning and student achievement.	\$423,130.00	Yes
4.8	Elementary Counseling Support Position	To effectively support the social emotional learning of our unduplicated student groups (English Learners, Foster Youth, Low Income), maintain 14.5 Elementary counselors. Also explore adding 15/16 additional elementary counselors or other social emotional support personnel and/or mental health providers based on increased student need for social, emotional, and mental health supports. Additional concentration funds were added to support the hiring of additional elementary school counselors.	\$3,432,730.00	Yes
4.9	Marketing, Communication, and Family Engagement Support Positions	To improve marketing, communication, and family engagement strategies for our students and families, maintain 1 Executive Director Marketing, Communications and Engagement, 1 Director, Family & Community Engagement, 1 Marketing and Analytics Specialist, 1 Organizational Brand Specialist, 1 Senior Secretary II, 14 School Outreach Liaisons, 38 Community Aides Bilingual, 9 Community Aides, 3 CWA Attendance Liaisons	\$4,581,984.00	No

Action #	Title	Description	Total Funds	Contributing
4.10	Operational Support Marketing, Communications and Family Engagement	To improve marketing, communication, and family engagement strategies our students and families, provide new department Operational Budget.	\$52,125.00	No
4.11	Communication Initiatives	Maintain communication for recruitment of programs, services, personnel, and opportunities within the district in order to provide additional outreach to our English Learners, Foster Youth, and Low-Income student families to provide education on support programs to increase student attendance, engagement and achievement.	\$697,000.00	Yes
4.12	Parent/Guardian Workshops	Provide additional workshops, trainings, and resources for parents and school sites of English Learners, Foster Youth, and Low-Income students to increase capacity of support systems to help increase student attendance, engagement, and student achievement.	\$25,213.00	Yes
4.13	Professional Development to Support Family Engagement	Provide professional development to employees and stakeholders in order to maintain a quality Family and Community Engagement (FACE) program for our unduplicated student groups (English Learners, Foster Youth, Low Income) through conferences, workshops, training, activities, recognition events and auxiliary items to support these events.	\$37,500.00	Yes
4.14	Parent Workshops of Multilingual Learners	Provide workshops and training opportunities, above and beyond DELAC and ELAC, to involve and engage parent/guardians of English Language Learners, Foster Youth, and Low-Income students that are enrolled in multilingual programs as part of their educational career.	\$2,200.00	Yes
4.15	Family Childcare	Provide childcare for parents of our unduplicated student groups (English Learners, Foster Youth, Low-Income) to attend workshops that will help parents/guardians to be effective partners in helping to increase student attendance, engagement, and student achievement.	\$7,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.16	Translator Support Positions	Maintain 14 translator positions to provide translation and interpretation services to support parent/guardian/community involvement and engagement of our unduplicated student groups (English Learners, Foster Youth, Low-Income).	\$1,288,113.00	Yes
4.17	Additional Supports for the Implementation of Translation and Interpretation Services.	Maintain additional hourly for extra interpretation and translation assignments to support communication with parents and other community educational partners regarding student programs that support that academic achievement and social emotional learning needs of English Learner, Foster Youth, and Low-Income Students that will help parents/guardians to be effective partners in helping to increase student attendance, engagement, and student achievement.	\$30,000.00	Yes
4.18	After School Program (ASES)	Maintain After School Program (ASES) matching grant to support student engagement and academic achievement for English Learners, Foster Youth, and Low-Income Students.	\$1,290,040.00	Yes

Goal Analysis [2022-23]

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

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

Goal 4 was developed with two principal outcomes of increasing student engagement and promoting partnerships with families and the community. However, in 2020-2021 staffing shortages and challenges with delivering professional development due to lack of coverage and/or staff not being able to participate after hours were significant and contributed to the inconsistent delivery of services and support for Goal 4 actions. For 2021-2022, the availability of substitutes to provide coverage for staff release for professional development improved but was still limited. Options for professional development were scheduled outside the workday. As a result, FUSD was able to successfully fully implement additional services that focused on social emotional support, Multi-Tiered System of Supports, Positive Behavior and Restorative Practices (PBIS), additional unduplicated support services and family engagement and communication and was able to have an effective impact on metrics such as overall graduation rate of 92.1%. Overall attendance rates were positive at 90.4%, however, there is continued work to be done on Chronic Absenteeism that rose from 14.1% to 38.9%.

Below is a description of any substantive differences in planned actions and actual implementation of these actions:

Action 4.2 Operational Support Alternative Learning: Decrease due professional development needs due to lack of substitute coverage for certificated staff. Professional development was held outside of workday or during Professional Learning Committee (PLC) meetings or Administrator Directed time.

Action 4.4 Operational Support Multi-Tiered System of Support: Decrease due professional development needs due to lack of substitute coverage for certificated staff. Professional development was held outside of workday or during Professional Learning Committee (PLC) meetings or Administrator Directed time.

Action 4.6 Program supports for English Learners, Foster Youth and Low Income: Increase in student need for additional instructional support and extra- curricular activities.

Action 4.12 Parent Workshops: Decreased costs of virtual meeting and decrease in the number of in-person events due to higher attendance for virtual meetings.

Action 4.13 Professional Development to Support Marketing, Communication, and Family Engagement: Decreased cost due to increase in virtual training rather than in-person training.

The overall implementation of the actions of Goal 4 is still negatively impacted with the challenges of providing professional development for all staff on a consistent basis due to the lack of sufficient substitute coverage. Professional development options are offered outside the workday but are attended on a voluntary basis impeding systematic change districtwide. For 2023-2024, FUSD has negotiated for districtwide professional development days to train all certificated and classified staff. with the intention of providing ongoing training to improve climate and culture in an effort to improve chronic absenteeism and parent/, student and staff confidence of district services and support systems.

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.

Material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services:

Action 4.1 Alternative Learning Support Positions: 61% of the budgeted expenditures were incurred. Decrease due to Coordinator position not filled. However, there were not any substantive differences in planned actions and actual implementation of these actions.

Action 4.2 Operational Support Alternative Learning: 27% of the budgeted expenditures were incurred. Decrease due professional development needs due to lack of substitute coverage for certificated staff. Professional development was held outside of workday or during Professional Learning Committee (PLC) meetings or Administrator Directed time.

Action 4.4 Operational Support Multi-Tiered System of Support: 72% of the budgeted expenditures were incurred. Decrease due professional development needs due to lack of substitute coverage for certificated staff. Professional development was held outside of workday or during Professional Learning Committee (PLC) meetings or Administrator Directed time.

Action 4.5 Increase Positive Behavioral Interventions and Supports to Address Students' Social/Emotional and Behavioral Needs: 72% of the budgeted expenditures were incurred. Decrease cost in resources. However, there were not any substantive differences in planned actions and actual implementation of these actions.

Action 4.6 Program supports for English Learners, Foster Youth and Low Income: 529% of the budgeted expenditures were incurred. Increase in student need for additional instructional support and extra- curricular activities.

Action 4.7 Socio-Emotional Counseling and Support Programs and Support Positions: 38% of the budgeted expenditures were incurred. Decrease due to number of providers decreasing and additional grant funding support. However, there were not any substantive differences in planned actions and actual implementation of these actions.

Action 4.8 Elementary Counseling Support Positions: 68% of the budgeted expenditures were incurred. Overestimation of cost of additional elementary counselors. However, there were not any substantive differences in planned actions and actual implementation of these actions.

Action 4.9 Marketing, Communication, and Family Engagement Support Positions: Decrease in costs. 87% of the budgeted expenditures were incurred. However, there were not any substantive differences in planned actions and actual implementation of these actions.

Action 4.12 Parent Workshops: 26% of the budgeted expenditures were incurred. Decreased costs of virtual meeting and decrease in the number of in- person events. However, there were not any substantive differences in planned actions and actual implementation of these actions.

Action 4.13 Professional Development to Support Marketing, Communication, and Family Engagement: 80% of the budgeted expenditures were incurred. Decreased cost due to virtual training. However, there were not any substantive differences in planned actions and actual implementation of these actions.

Action 4.15 Family Childcare: 50% of the budgeted expenditures were incurred, Decrease in the number of in-person events due to higher attendance for virtual meetings.

Action 4.17 Additional Supports to Provide Translation: 71% of the budgeted expenditures were incurred. Decrease costs in translation based on need. However, there were not any substantive differences in planned actions and actual implementation of these actions.

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

Because of the lack of coverage for professional development in 2021-2022, it was difficult to measure how the actions were in making progress toward the goals even though professional development opportunities have increased during 2022-2023. However, our action steps that involved increasing social emotional support (Actions 4.6, 4.7, 4.8), increasing number of elementary counselors (Action 4.8), MTSS and PBIS support systems (Actions 4.3, 4.4, 4.5, 4.18), increasing alternative education supports (Actions 4.1-4.2) and communication and marketing efforts (Actions 4.9-4.17) have assisted in making progress toward Goal 4 and was able to have an effective impact on metrics such as overall graduation rate of 92.1%. In addition, overall attendance rates were positive at 90.4%.

In addition, services have also helped to maintain a low Middle school overall dropout rate which is 0.2% and high school dropout rate is about 1.3% overall high school dropout rate is 1.6%.

Parent/Family survey data shows improvement in parent involvement from 64% in 2021-2022 to 67% in 2022-2023 and in staff-family relationships which improved from 51% in 2021-2022 to 54% in 2022-2023,

However, there is continued work to be done on Chronic Absenteeism that rose from 14.1% to 38.9% and is one of the performance levels that has led to the FUSD being in Differentiated Assistance (DA).

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.

No changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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

Goals and Actions

Goal

Goal #	Description
5	Students will be provided facilities, resources, and services that improve school climate and promote a sense of school safety and connectedness.

An explanation of why the LEA has developed this goal.

Goal 5 was developed with the following principals outcomes--that students will be provided with facilities, resources, and services that improve climate and promote a sense of school safety and connectedness.
Currently, our data shows the following for areas of needed growth:

FUSD Family/Parent Climate Survey:

% of parents responding positively to 70% or more of questions within relevant domains 2022-2023

Learning Supports: 47%
Promotes Diversity: 62%
Student Risk: 49%

FUSD Student Climate Survey:

% of students responding positively to 70% or more of questions within relevant domains 2022-2023

School Climate: 30%
School Safety: 39%
Sense of Belonging: 38%
Teacher-Student Relationships: 46%

FUSD Staff Surveys:

% of staff responding positively to 70% or more of questions within the relevant domain 2022-2023

School Climate: 44%

Educational Partner feedback and discussion has identified the following:

1. The need for a safe, clean, and orderly learning and working environment.
2. Athletic and physical education programs will also have proper oversight so students can have the opportunity to participate in athletic events in a safe environment.

Metrics used to determine progress for Goal 5 include suspension rates, expulsion rates, rating on Facility Inspection Tool, and climate surveys. The majority of actions and services in Goal 5 are principally directed towards unduplicated students since their ratings of school climate, safety, connectedness, and teacher-student relationships are less positive than overall rating in these areas. Goal 5 also addresses State Priorities: 1. Basic Services; 6. School Climate; 8. Other Pupil Outcomes. To address the needs of our unduplicated student we have increased health and wellness support staff, provided needed school supplies and addressed the welfare of our unduplicated students that are involved in athletics so we can maintain their health and safety with proper COVID safety precautions as well as provide them additional academic support to effectively balance school and extracurricular activities. For 2022-2023, there has been continued focus on assessing facility and safety needs districtwide, so all students have access to safe and clean facilities that are in good repair.

The actions and metrics of Goal 5 coupled together have been determined by the analysis of the data and educational partner feedback to be the best and most effective way of achieving Goal 5.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Suspension Rate	2019-2020 ALL: 2.0% EL: 2.0% SED: 2.1% FY: 5.7% SWD: 3.6% American Indian: 8.3%	2020-2021 ALL: 0.1% EL: 0.1% SED: 0.1% FY: 0.2% SWD: 0.2% American Indian: 0%	2021-2022 ALL: 3.3% EL: 3.4% SED: 3.5% FY: 8.3% SWD: 5.1% AI: 6.7%		ALL: 1.0% EL: 1.0% SED: 1.0% FY: 2.7% SWD: 1.0% American Indian: 5.3%
2. Expulsion Rate	2019-2020 ALL: 0.03% EL: 0.05%	2020-2021 ALL: 0% EL: 0%	2021-2022 ALL: 0% EL: 0%		Less than or equal to 0.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED: 0.03% FY: 0.00% SWD: 0.11%	SED: 0% FY: 0% SWD: 0%	SED: 0% FY: 0% SWD: 0%		
3. Local Metric: Facility Inspection Tool (FIT): % of schools with overall rating of “good” or “exemplary” repair	2019-2020 100%	2021-2022 100%	2022-2023 100%		100%
4. Local Metric: FUSD Family/Parent Climate Survey: % of parents responding positively to 70% or more of questions within relevant domains	2020-2021 Learning Supports: 32% Promotes Diversity: 52% Student Risk: 45%	2021-2022 Learning Supports: 45% Promotes Diversity: 60% Student Risk: 49%	2022-2023 Learning Supports: 47% Promotes Diversity: 62% Student Risk: 49%		Learning Supports: 38% Promotes Diversity: 58% Student Risk: 51%
5. Local Metric: FUSD Student Climate Survey: % of students responding positively to 70% or more of questions within relevant domains	2020-2021 School Climate: 30% School Safety: 76% Sense of Belonging: 42% Teacher-Student Relationships: 56%	2021-2022 School Climate: 26% School Safety: 57% Sense of Belonging: 41% Teacher-Student Relationships: 49%	2022-2023 School Climate: 30% School Safety: 39% Sense of Belonging: 38% Teacher-Student Relationships: 46%		School Climate: 36% School Safety: 82% Sense of Belonging: 48% Teacher-Student Relationships: 62%
6.	2020-2021 School Climate: 44%	2021-2022 School Climate: 43%	2022-2023 School Climate: 44%		School Climate: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Metric: FUSD Staff Surveys: % of staff responding positively to 70% or more of questions within relevant domain					

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	School Police Support Positions	To improve school climate, safety and connectedness, maintain 1 Chief of School Police, 1 Lieutenant, 2 Sergeants, 1 Supervisor of Safety & Security, 1 Detective, 1 Office Manager, 1 Senior Secretary I, 5 School Police Dispatchers, 13 Sworn Officers, 5 Lead Campus Security, 49 District Safety Officers, 1 Administrative Service Technician	\$8,496,085.00	No
5.2	School Police Operational Support	To improve school climate, safety and connectedness, provide operational support for School Police Services.	\$415,830.00	No
5.3	Health, Wellness, and Facilities Support Positions	Increase school connectedness and achievement by providing additional services to improve the quality of health, wellness, and safety for students and well-maintained facilities.	\$7,884,457.00	No
5.4	Wellness Champion Support	Our Wellness Champion staff will organize and supervise our after-school student wellness program for our unduplicated students (English Learner, Foster Youth, and Low Income) to increase student engagement, academic achievement, and social emotional learning. These 26 Wellness Champions will support all sites and students with	\$22,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		activities targeted to improve the physical and social emotional health of students.		
5.5	Athletic Student Database	To help ensure welfare and health of our student athletes and identify additional supports needed maintain online database of student athlete profiles.	\$4,028.00	No
5.6	Site Supply Closet	Provide supply closet for each site to provide instructional supplies and materials for students.	\$1,042,566.00	No
5.7	Key Performance Indicators	To identify program and facility needs for our sites and additional supports needed for our English Learners, Foster Youth, Low Income Students, provide support for departments to monitor Key Performance Indicators (KPIs) in the areas of demographics, finance, operations, human resources and information technology and utilization of a work order system that has Key Performance Indicators (KPIs) to provide support to department on districtwide performance.	\$81,504.00	No
5.8	Transportation Support	The district will provide transportation to support unduplicated students (English Learners, Foster Youth, Low Income) districtwide for improved access in attendance and learning and to improve academic outcomes and decrease chronic absenteeism.	\$10,037,652.00	Yes

Goal Analysis [2022-23]

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

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

Goal 5 was developed with the following principal outcomes--that students will be provided with facilities, resources, and services that improve climate and promote a sense of school safety and connectedness. Some successes from these actions steps are a continued low overall Expulsion Rate of 0%. Our Facility Inspection Tool is successfully rated at a 100%.

However, we still have challenges. Despite the implementation of all these actions under Goal 5, our overall suspension rate increased and is at 3.3%. Our suspension rate for Foster Youth significant increased to 8.3% and is above the overall suspension rate by 5%. Other areas of needed growth are how our educational partners positively rating FUSD on school climate (Staff 44% Student 30%) and perceptions of school safety (Students 39%), providing learning supports (Parents/Guardians 47%) and student sense of belonging (38%). FUSD has completed a safety study in the Spring of 2023 to address ongoing safety concerns.

There are no substantive differences in planned actions and actual implementation of these actions. However, for 2023-2024, FUSD will develop timeline to address safety concerns from the safety study to increase parent, staff and student confidence in the district to provide a safe and secure learning environment.

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.

Material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services:

Action 5.3 Health, Wellness, and Facilities Support Positions: 80% of the budgeted expenditures were incurred. However, there were no substantive differences in planned actions and actual implementation of these actions.

Action 5.8 Transportation Support: 133% of the budgeted expenditures were incurred. Increase costs due to additional need for transportation and increased costs.

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

As shown by positive trends in our metrics, several actions have been effective in making progress toward this goal such as: school police support (Actions 5.1, 5.2); Health, Wellness and Facilities support (Actions 5.3, 5.4); student transportation (Action 5.8) and supplying school supplies and data systems to assess needs for students (Action 5.5, 5.6, 5.7). Some successes from these actions steps are a continued low overall Expulsion Rate of 0%. Our Facility Inspection Tool is successfully rated at a 100%.

However, we still have challenges in how our educational partners positively rating FUSD on school climate (Staff 44% Student 30%) and perceptions of school safety (Students 39%), providing learning supports (Parents/Guardians 47%) and student sense of belonging (38%). As a result, we are continuing with our action step and completing a safety and climate needs assessments in Spring 2023 to help identify specific strategies to improve school site safety and climate that could lead to modifying our action steps in Goal 5 so they are more 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.

As demonstrated by our metric results and educational partner survey feedback, school climate, school safety and connectedness as a result of programs and services are priorities among staff, students, and parents/guardians. As a result, we will not be revising goal, metrics, or desired outcomes.

No changes made to the planned goal, metrics, desired outcomes or actions for the coming year that resulted from reflections on prior practice.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$119,625,173.00	\$13,913,697.00

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
32.27%	0.00%	\$0.00	32.27%

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

Required Descriptions

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

The following is a summary of key actions and services by goal area aligned to Fontana Unified School Districtwide LCAP goals. Each cluster of actions and services considers the needs, conditions, or circumstances of unduplicated learners and links the districtwide actions to these considerations. The actions are linked to measurable outcomes based on the respective goals.

Supports for Increased Student Achievement

Goal 1: Students will demonstrate improved academic growth and achievement through access to high- quality educators, academic programs, and instructional resources that increase engagement and unlock potential in an educational environment that fosters equity and access.

Action 1.1: Professional Development, Coaching & Targeted Instruction ELA

Action 1.3: Administrative Support Positions

Action 1.7: Professional Development Support

Action 1.8: Professional Development Operational
Action 1.9: Professional Development Online Programs
Action 1.12: Professional Development Core Instructional Program
Action 1.14: Professional Development Instructional Leaders
Action 1.17: Professional Development Instructional Learning Teams
Action 1.18: Professional Development Classified Staff
Action 1.19: Professional Development Certificated Release Days
Action 1.24: School-based Allocations to Address Student Instructional Needs
Action 1.25: Operational Support Teaching and Learning
Action 1.28: Library Support Specialist
Action 1.31: Professional Development, Coaching & Targeted Instruction Math
Action 1.32: Secondary Math Support
Action 1.33: High School Summer Academy
Action 1.34: Class Size Reduction

Goal 2: Students will demonstrate grade-level literacy skills by the end of 3rd grade.

Action 2.1: Kindergarten Teacher
Action 2.2: Kindergarten Additional Support
Action 2.4: K-6 Enrichment Support Positions
Action 2.3: Provide Intensive and Strategic Supports to Build K-3 Literacy Skills and Close the Achievement Gap
Action 2.6: Professional Development for Parents/Guardians Literacy

Goal 3: Students will have access to multiple ways of developing college and career readiness for global competencies and will demonstrate college and career readiness upon high school graduation.

Action 3.18: Innovation and Technology Support Positions

Action 3.19: Online Learning Supports

Action 3.20: Online Learning Support Services

Action 3.21: Innovation and Technology Improvements

Goal 4: Students will demonstrate increased engagement as a result of programs and services that provide relevant experiences for students and promote family and community partnerships.

Action 4.1: Alternative Learning Support Positions

Action 4.2: Operational Support Alternative Learning

Needs, Conditions, and Circumstances:

The 2021-2022 Smarter Balanced Assessments (SBA) in English Language Arts (ELA) and Mathematics illustrated the need for additional academic supports for our unduplicated students. In SBA ELA for all students was 41.7 average distance away from standard and English Language Learners were 71.4 average distance away from standard, Foster Youth was 75.9 points below standard, and Socio-Economically Disadvantaged were 49.6 average distance away from standard. For SBA Math for all students is 90.7 average distance away from standard, English Learners are 111.4 average distance away from standard, Socio Economic Disadvantaged 96.95 average distance away from standard, and Foster Youth 111.4 average distance away from standard. However, the 2022-2023 MAP testing in Math and Reading show improvement. However, because of our SBA achievement and Chronic Absenteeism FUSD is in DA status. In addition, 39 of our school sites are in ATSI and one elementary site is in CSI.

MAP Growth Math (K-8): Average Fall-to-Fall Conditional Growth Index (CGI)

Fall 2021 to Fall 2022

ALL: 0.04

EL: 0.01

SED: 0.02

FY: -0.07

MAP Growth Reading (K-8): Average Fall-to-Fall Conditional Growth Index (CGI)

Fall 2021 to Fall 2022

ALL: -0.08

EL: -0.06

SED: -0.08

FY: -0.02

These actions stated above from Goals 1-4, are targeted to support student achievement as measured by SBA, MAPS, and EL Reclassification Rate and will be continued for the 2023-2024 school year. These actions are intended to close the achievement gap that persists among our unduplicated student groups and will also address FUSD Differentiated Assistance Status for the areas of low performance in SBA ELA and Math.

Purpose:

To address overall achievement and learning loss for our unduplicated student groups, FUSD, based on the above data, first considered the needs of our unduplicated students when developing the targeted actions to help build in academic supports. We are offering certificated and classified staff that support instruction ongoing professional development and coaching in literacy in math and reading, assessment strategies, accelerated learning and core instruction that supports the learning needs of our unduplicated students. We are also offering extended learning opportunities for our unduplicated students such as online academic programs that target skill development (i.e., iReady and PathBlazer) and in-person programs such as the High School Summer Academy. In addition, FUSD is also ensuring our unduplicated students in the alternative education programs, the online distance learning program, and our independent study program have access to the same additional supports. To assist in accessing online curriculum and interventions, all unduplicated students were provided devices for use at home and in the classroom with Internet access. FUSD is also holding ongoing parent/guardian workshops to help them assist in their child's literacy growth and academic achievement. FUSD is also committed to providing class size reduction for grades K-3 and full day kindergarten to be able to continue to build in in-class interventions that provide more individualized attention for our unduplicated students.

Justification to Continue Action/Measurement of Effectiveness:

The level of achievement of our unduplicated student groups on the SBA English Language Arts (ELA) and Mathematics are indicative of the need for additional and targeted academic supports for our unduplicated students. This academic struggle is also evident in the learning loss data gathered from the MAP assessments. In 2021-2022 and continuing in 2022-2023, our administrators and teachers reported that students, especially our English Learners, Foster Youth, and Low Income, had difficulty transitioning back to school whether in-person or virtually as demonstrated by homework, classwork and department/grade common formative assessments. These data points demonstrate the need for extra instructional support for students, teachers and classified instructional staff. For 2021-2022 and 2022-2023, FUSD continued all of actions from the current LCAP in addition to adding increased support for online programs and student access to technology to raise the level of student achievement for grades and for the SBA ELA and Math in the spring. The continuation of these actions will continue to be the most effective use of funds and were determined by data that demonstrated an increase in learning loss from the MAP assessments and based on educational partner feedback.

The effectiveness of these actions will be measured in the future by an improvement in the California School Dashboard, MAP data, and CAASPP data. We are also beginning to implement the use of iReady to improve reading and math skills as well as district benchmarks to measure student progress on learning core content. Data from iReady and benchmarks will help increase effective instructional delivery as well as provide student data for interventions.

College and Career Readiness

Goal 1: Students will demonstrate improved academic growth and achievement through access to high- quality educators, academic programs, and instructional resources that increase engagement and unlock potential in an educational environment that fosters equity and access.

Action 1.27: Innovative Academies and Pathways

Goal 3: Students will have access to multiple ways of developing college and career readiness for global competencies and will demonstrate college and career readiness upon high school graduation.

Action 3.1: College, Career, and Economic Development Support

Action 3.2: Career Technical Education

Action 3.3: College, Career, and Economic Development Operations

Action 3.4: Career Technical Education Additional Support

Action 3.5: AVID Support Positions

Action 3.6: Additional AVID Supports

Action 3.7: College, Career, and Economic Development Program

Action 3.8: College and Career/CTE Support TK-12

Action 3.9: College Application Support

Action 3.11: Advanced Placement & International Baccalaureate Programs Support Positions

Action 3.12: Advanced Placement & International Baccalaureate Programs Resources

Action 3.13: College and Career Exam Support

Needs, Conditions, and Circumstances:

After assessing the needs of our English Learner, Foster Youth and Low-Income Students, college and career readiness for these student groups is area of focus because of the following performance levels:

High School Graduation Rate

2021-2022

ALL: 92.1%

EL: 79.8%

SED: 92.2%

FY: 82.1%

A-G completion Rate

2021-2022

ALL: 55.6%

EL: 33.1%

SED: 54.3%

FY: 40.9%

% of high school graduates who were enrolled in courses that provided the potential to meet CCI Prepared level through at least one other criterion besides Smarter Balanced Summative Assessments alone

2021-2022

ALL: 80%

EL: 66%

SED: 79%

FY: 64%

% of high school graduates who completed a CTE sequence or program of study with a C- or better

2021-2022

ALL: 33.6%

EL: 43.3%

SED: 33.8%

FY: 22.7%

These actions stated above from Goals 1 and 3 are targeted to support student college and career readiness as measured by Graduation Rate, A-G Completion Rate, and Completion of CTE Pathways. The CCI indicator was not reported for 2021-2022 so a replacement metric was developed to measure percentage of high school graduates who enrolled in classes that provided the potential to meet CCI Prepared Level. These actions are intended to close the achievement gap that persists among our unduplicated student groups.

Purpose:

FUSD, based on the above data, first considered the needs of our unduplicated students when developing the actions to support student needs. FUSD provides a comprehensive College, Career, and Economic Development Program. One component of this program is our Career Technical Education courses and pathways at each of the high schools. These courses and pathways are principally directed toward providing English Learners, Foster Youth, and Low-Income Students with a variety of opportunities for college and/or career and provides exploration activities (i.e., Naviance) at the elementary and middle school levels. FUSD also provides work-based learning opportunities including internships, volunteer work, job-shadowing, college and career fairs, and certification for students in specific industries. Currently, FUSD offers 38 CTE Pathways for students to enroll with actions and services provided. FUSD also provides a comprehensive Advanced Placement and International Baccalaureate Programs that have supports and resources principally directed toward our unduplicated students and their achievement in a rigorous academic program. We are also moving toward expanding our AVID Program. These efforts are also principally directed to our unduplicated students and provide additional academic tutoring, exam preparation, college field trips, and college and career guidance to support them in preparing to attend and succeed at the college level.

Justification to Continue Action/Measurement of Effectiveness:

The justification to continue supporting our comprehensive College, Career, and Economic Program and its components (Career Technical Education, Advanced Placement, International Baccalaureate, and AVID) is because it addresses the goals of college and career readiness and provides learning options and additional supports to our English Learners, Foster Youth and Low-Income Students who may be at-risk of dropping out. We will continue to measure the effectiveness of our program through the College and Career Indicator on the California Dashboard. Funding for these programs and their expansion will continue with an emphasis on improving the number of students enrolled in each program, increased Graduation Rate, increased A-G completion rate, CCI alternative metric, increased CTE sequence and pathway completion rate, and Advanced Placement/International Baccalaureate course exams. For 2021-2022 and 2022-2023, we continued all of actions the current LCAP to raise the level of student achievement A-G completion rate, CTE sequence and pathway completion rate, and Advanced Placement/International Baccalaureate pass rate.

The continuation of these actions will continue to be the most effective use of funds and was determined by above data and on educational partner feedback. The effectiveness of these actions will continue to be measured in the future by an improvement in the California School Dashboard, MAP data, A-G Completion Rate, CTE Pathway enrollment and completion rate, and CAASPP data.

Multilingual & Global Programs

Goal 1: Students will demonstrate improved academic growth and achievement through access to high- quality educators, academic programs, and instructional resources that increase engagement and unlock potential in an educational environment that fosters equity and access.

Action 1.15: Professional Development to Support Diversity

Action 1.35: Recruitment, Hiring, and Retention of a Multilingual and Diverse Staff

Goal 3: Students will have access to multiple ways of developing college and career readiness for global competencies and will demonstrate college and career readiness upon high school graduation.

Action 3.14: Dual Language Immersion Staff

Action 3.15: Pathways to Biliteracy and Seal of Biliteracy

Action 3.17: Ethnic and Cultural Studies Program

Goal 4: Students will demonstrate increased engagement as a result of programs and services that provide relevant experiences for students and promote family and community partnerships.

Action 4.14: Provide workshops and training opportunities, above and beyond DELAC and ELAC, to involve and engage parents/guardians of English Learners, Foster Youth, and Low-Income students that are enrolled

in multilingual programs as part of their educational career.

Needs, Conditions, and Circumstances:

As we continue to understand the needs of our unduplicated students, FUSD considered their needs and educational partner feedback when developing actions, and in 2021-2022 and 2022-2023 made a renewed commitment to provide students with additional access to multilingual and global programs based on student, family, and staff survey input and meeting discussions. As part of this initiative, FUSD also made a commitment to understand and to interrupt patterns of institutional bias at all levels of the organization. Dual Language Immersion was expanded to the middle school level and professional development is ongoing that includes instructional strategies that increase language acquisition for our unduplicated student groups. In addition, to help increase access to our Pathways to Biliteracy and Seal of Biliteracy programs overall, we have built in interventions such as tutoring and online skill development to help our unduplicated students be successful in these programs. At the secondary level, we have developed an Ethnic and Cultural Studies curriculum committee to review our global studies courses and determine if our curriculum and course work needs to be enriched and our staff provided with additional training. Finally, we have begun to train staff districtwide on cultural proficiency and have had training on unconscious bias. We have also begun social justice

training. It is our goal to offer an innovative educational environment which is engaging, promotes bilingualism and biliteracy, cross-cultural competence, critical thinking skills, problem-solving skills, and grade level academic proficiency.

These actions stated above from Goals 1, 3 and 4 are targeted to support students in multilingual and global programs measured by Graduation Rate, AB/IB Pass Rate, A-G Completion Rate, and Completion of CTE Pathways. The CCI indicator was not reported for 2021-2022 so a replacement metric was developed to measure percentage of high school graduates who enrolled in classes that provided the potential to meet CCI Prepared Level. These actions are intended to close the achievement gap that persists among our unduplicated student groups.

Purpose:

These educational opportunities and trainings for staff training are principally directed to effectively serve our Low Income, English Learners, and foster youth students and build an educational environment that is culturally responsive and offers culturally rich experiences that foster greater student engagement and achievement of our unduplicated students. Cultural Proficiency is a model for shifting the culture of a school or district to value cultural differences as assets on which educational experiences are built. As we continue these trainings and enriching our current support services, we will continue to focus on the need for all of our staff and unduplicated students to feel safe both physically and emotionally on our campuses in every classroom across the district.

Justification to Continue Action/Measurement of Effectiveness:

Our justification to continue is our commitment as a district to be culturally responsive and create a community that values cultural differences. Other justifications are survey and educational partner engagement meeting feedback from our staff, families, and students to provide more opportunities for our students to access multilingual courses and global studies courses that will enrich their educational experience. We continued all of actions above from the LCAP to increase student access to multilingual courses and global studies courses and increase the number of students receiving a Seal of Biliteracy. The continuation of these actions is the most effective use of funds and were determined by data that demonstrated an increase in the number of students enrolled in an Ethnic Studies course, the number of students completing a Pathway to Biliteracy and the number of students receiving a Seal of Biliteracy. The effectiveness of these actions will continue to be measured in the future by a continued increase in enrollment in Ethnic Studies courses, dual language programs, enrollment in Pathways to Biliteracy, and the number of Seal of Biliteracy awards.

We will also continue to measure the effectiveness of our efforts to be culturally responsive and create a community that values cultural differences with feedback data from educational partner meetings, climate surveys, professional development feedback and enrollment data.

Social, Emotional & Mental Health Supports

Goal 4: Students will demonstrate increased engagement as a result of programs and services that provide relevant experiences for students and promote family and community partnerships.

Action 4.3: Increase Multi-tiered System of Supports

Action 4.4: Operational Multi-Tiered System of Supports

Action 4.5: Increase Positive Behavioral Interventions and Needs

Action 4.6: Programs for Foster Youth and Low-Income Students

Action 4.7: Socio-Emotional Counseling and Support

Action 4.8: Additional Elementary Counseling Support

Action 4.18: After School Programs

Goal 5: Students will be provided facilities, resources, and services that improve school climate and promote a sense of school safety and connectedness.

Action 5.4: Wellness Champion Support

Needs, Conditions, and Circumstances:

General trends have continued to make social, emotional and mental health a necessity. These include difficulties with school, mood disturbances and grief and loss issues. FUSD considered the needs of our unduplicated students and educational partner feedback in the decision to continue these actions and services from Goals 4 and 5 to support social, emotional, and mental health of our students. The decision to continue these actions was also the result of continuing increases with Chronic Absenteeism, Suspension rate and High School Dropout rate as shown below that has also led to decreases in student achievement on SBA ELA and Math. There was also slight decrease in daily attendance.

Chronic Absenteeism Rate (K-8)

2020-2021

ALL: 14.1%

EL: 14.1%

SED: 14.7%

FY: 16.4%

Chronic Absenteeism Rate (K-8)

2021-2022

ALL: 38.9%

EL: 36.8%

SED: 41.2%

FY: 32.8%

Suspension Rate

2020-2021

ALL: 0.1%

EL: 0.1%

SED: 0.1%

FY: 0.2%

Suspension Rate

2021-2022

ALL: 3.3%

EL: 3.4%

SED: 3.5%

FY: 8.3%

Attendance

2020-2021

ALL: 95.3%

EL: 95.0%

SED: 94.8%

FY: 93.7%

SWD: 93.2%

Attendance Rate

2021-2022

ALL: 90.4%

EL: 90.2%

SED: 89.9%

FY: 92.3%

High School Dropout Rate

2020-2021

ALL: 1.3%
EL: 3.2%
SED: 1.3%
FY: 2.5%

High School Dropout Rate

2021-2022

ALL: 1.6%
EL: 3.5%
SED: 1.7%
FY: 5.5%

These actions stated above from Goals 4 and 5 are targeted to support our students' social, emotional and mental health student college and career as measured by student survey feedback data on culture and climate, Chronic Absenteeism, Suspension Rate, Attendance Rate, and High School Dropout rate. These actions are intended to close the achievement gap that persists among our unduplicated student groups by providing supports for needs that can be possibility impeding learning.

Purpose:

These actions and services are principally directed and effective for our unduplicated students (Low Income, English Learners and Foster Youth) that include various social, emotion and mental health supports, such as nurses, counselors, specialists, and psychologists--services provided beyond the scope of Special Education. The FUSD MTSS Division under Student Support Services operates in a tiered system to ensure that students receive the appropriate service and level of support required for their social, emotional and mental health needs.

Justification to Continue Action/Measurement of Effectiveness:

Justification to continue supporting the social, emotional, and mental health needs of the students include the ongoing support that will be needed for students as the recovery from the pandemic continues. In addition, these actions and services are justified to continue based on our chronic absentee and suspension data. We are also determining a baseline for the number of mental health referrals since the numbers have increased and we have had to contract with Care Solace for extra support. For 2021-2022 and 2022-2023, we continued all of actions above from the LCAP to continue to support the social, emotional, and mental health needs of our students as we return to in-person instruction. The continuation of these actions is the most effective use of funds and were determined by data that demonstrated an increase in the number of students that are Chronically Absent has increased. The effectiveness of these actions will continue to be measured in the future by attendance rates, Chronic Absenteeism rates, discipline referrals, suspension rates, mental health referrals.

Family Engagement Supports

Goal 4: Students will demonstrate increased engagement as a result of programs and services that provide relevant experiences for students and promote family and community partnerships.

Action 4.11: Communication Initiatives

Action 4.12: Parent/Guardian Workshops

Action 4.13: Professional Development Support

Action 4.15: Family Childcare at Meetings

Needs, Conditions, and Circumstances:

Based on educational partner feedback from meetings and surveys, parents/guardians have expressed the need for improved communication of district and site events, the need for ongoing workshops to support their students, and professional development workshops on technology for parents. As a result, we have continued to have one of our five district LCAP goals to focus on fostering family partnerships. We have several parent/guardian educational partner groups which include a parent advisory group, DELAC, PTA, school site councils, etc. Annually, we also provide each parent/guardian with the option to complete a climate survey. The needs of our unduplicated students were considered first when developing the actions to support increased student outcomes and parent engagement. Below is the district's general summary of responses by families (Parents/Guardians) for the 2022-2023 school year.

FUSD Family/Parent Climate Survey: Household participation rate:

2022-2023

11%

FUSD Family/Parent Climate Survey: % of parents responding positively to 70% or more of questions within relevant domains:

2022-2023

Learning Supports: 47%

Promotes Diversity: 62%

Student Risk: 49%

FUSD Student Climate Survey: % of students responding positively to 70% or more of questions within relevant domains:

2022-2023

School Climate: 30%

School Safety: 39%

Sense of Belonging: 38%

Teacher-Student Relationships: 46%

Meaningful Participation in School: 10%

Rigorous Expectations: 50%

Valuing of School: 42%

The data was prioritized for our LCAP actions with areas that impacted student social, emotional, and mental health being top priorities (Sense of Belonging, Valuing of School, School Climate and Safety, etc.). However, the number of respondents was only 11% of families. We need to increase our partnerships with families to gather more feedback and input to better serve the needs of students and the critical needs of our unduplicated students. However, based on the survey data and additional educational partner feedback FUSD increased social emotional support staffing districtwide.

These actions stated above from Goals 4 are targeted to support increasing family engagement as measured by family and student feedback survey data. These actions are intended to create safe and supportive educational environment that can help foster student achievement and personal growth.

Purpose:

The district continues to look for ways to increase parent engagement especially among our English Learners, Foster youth, and Low-Income families. These actions and services specifically are principally directed to effectively provide for parent/guardian workshops and leadership opportunities to understand the educational environment (specific to standards in the district), child development, and support of their students. Additionally, supporting effective communication among our stakeholders is our communications specialist who ensures effective communication occurring with social media posts, parent participation in the LCAP survey, and increased involvement in the District's Parent Advisory.

Justification to Continue Action/Measurement of Effectiveness:

The justification to continue these actions and services supported by our metrics to increase English Learner, Foster Youth and Low-Income parent group involvement parent involvement and increase the number of parents completing various trainings. Parent attendance at events decreased from 5,277 (2021) to 4,745 (2023) partially due to decreased enrollment. Meetings were held virtually and in-person. Attendance at in-person events was still impacted by COVID-19. We will continue to use attendance at events and advisory meetings, participation in the LCAP survey, and the number of parents completing leadership trainings and social media usages to determine the effectiveness of the actions and ongoing support of these actions. All communications, surveys, meetings, etc. are translated to increase access for our EL parents.

Enrichment Offerings Supporting Academics, Equity, Student Engagement and School Climate

Goal 1: Students will demonstrate improved academic growth and achievement through access to high- quality educators, academic programs, and instructional resources that increase engagement and unlock potential in an educational environment that fosters equity and access.

Action 1.36: Arts Education Staff

Action 1.37: Arts Education Program

Action 1.38: Dance Collaborative

Goal 2: Students will demonstrate grade-level literacy skills by the end of 3rd grade. Action 4: K-6 Enrichment Staff

Action 2.05: Additional Supports for K-6 Staff

Goal 5: Students will be provided facilities, resources, and services that improve school climate and promote a sense of school safety and connectedness.

Action 5.08: Transportation Support

Needs, Conditions, and Circumstances:

During the 2021-22 school year, we saw a larger increase in Chronic Absenteeism and a slight decrease in daily attendance for unduplicated student groups EL, Foster Youth and Low-Income as shown below.

Chronic Absenteeism Rate (K-8)

2020-2021

ALL: 14.1%

EL: 14.1%

SED: 14.7%

FY: 16.4%

Chronic Absenteeism Rate (K-8)

2021-2022

ALL: 38.9%

EL: 36.8%

SED: 41.2%

FY: 32.8%

Attendance Rate

2020-2021

ALL: 95.3%

EL: 95.0%

SED: 94.8%

FY: 93.7%

Attendance Rate

2021-2022

ALL: 90.4%

EL: 90.2%

SED: 89.9%

FY: 92.3%

These actions stated above from Goals 1,2 and 5 are targeted to support student achievement by increasing enrichment offerings that supporting academics, equity, student engagement and school climate as measured by SBA, MAPS, Chronic Absenteeism, and Attendance rate. and will be continued for the 2023-2024 school year. These actions are intended to close the achievement gap that persists among our unduplicated student groups.

Purpose:

Principally directed to our English Learners, Foster Youth, and Low-Income Students and to increase student engagement, participation in school activities, and support for student success and creativity outside the core content of academics, FUSD continues to support Arts

Education, co-curricular field trips, and the Enrichment Music and STEM/STEAM programs. These programs have increased access to Arts programs and STEM/STEAM activities for unduplicated students at the elementary and for those wishing to participate in Arts at the middle and high school level. Providing transportation to these programs will also help increase program access and attendance for our unduplicated student groups.

Justification to Continue Action/Measurement of Effectiveness:

Justification for the continuation and increase in Arts Education and Enrichment is based first and foremost on the need to increase student engagement and lower our Chronic Absentee Rate for our unduplicated student groups. Currently, students at elementary receive musical instruction from our Arts Enrichment teachers. At the Middle School Level there are Band and Choir courses. Research shows musical training helps develop language and reasoning skills, enhances fine motor skills and prepares the brain for achievement. Ancillary evidence shows that music helps improve student achievement in Mathematics and English Language Arts. In 2021-2022 and 2022-2023, we continued all of actions above from the 2019-2020 LCAP to increase unduplicated student group access to our Arts Education and Enrichment programs and to increase student achievement.

The continuation of these actions is the most effective use of funds and were determined by data that demonstrated an increase in our SBA in ELA and Math rates have continued to improve, but show the need for continued support, with our current 2021-2022 data as follows: SBA ELA for all students was 41.7 average distance away from standard and English Language Learners were 71.4 average distance away from standard, Foster Youth was 75.9 points below standard, and Socio-Economically Disadvantaged were 49.6 average distance away from standard. For SBA Math for all students is 90.7 average distance away from standard, English Learners are 111.4 average distance away from standard, Socio Economic Disadvantaged 96.95 average distance away from standard, and Foster Youth 111.4 average distance away from standard. Chronic Absenteeism also continues to be an issue and we are working to also increase the number of STEM/STEAM activities outside the school day to help engaged students in the learning process and encourage positive daily attendance.

The effectiveness of these actions will continue to be measured in the future by a continued increase in enrollment in Arts Education and Enrichment opportunities, educational partner and additional student feedback data of those students enrolled in enrichment programs, increase in attendance rate, decrease in Chronic Absenteeism Rate, and CAASPP data.

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

English Language Learner Supports

Goal 1: Students will demonstrate improved academic growth and achievement through access to high-quality educators, academic programs, and instructional resources that increase engagement and unlock potential in an educational environment that fosters equity and access.

Action 1.5: Operational Support for Multilingual Programs and Services

Action 1.6: English Learner Site Monitor Stipends

Action 1.10: Professional Development and Coaching Services to Support Multilingual Learners

Action 1.29: Provide ELD/ALD Curriculum and Instructional Materials

Action 1.30: Translation of Foreign Transcripts

Needs, Conditions, and Circumstances:

The need for language support services and English Language (EL) Learner's site support stems from the qualitative and/or quantitative data of EL students and their parent feedback data as educational partners. Out of about 35,000 students in FUSD, 25.9% of students are EL. 85% of our total student population identify with a language other than English on the home language survey. To help increase our EL student achievement we have added additional supports and staff to address their learning needs. However, our EL students are continuing to have low performance on the SBA ELA and Math. For 2021-2022, EL students are 71.4 average distance away from standard and 111.4 average distance away from standard in Math. There are also one of our most vulnerable groups for not being able to complete their A-G courses with a 33.1% completion rate which also results in a low graduation rate of 79.8%. Results from our 2021-2022 and 2022-2023 MAP reading scores shows continued learning loss among our EL students. These data points demonstrate the need for extra instructional support for teachers and intervention support for students. FUSD has also developed a committee to revise our EL/Multilanguage Learner Master Plan and to determine additional supports for EL learners to increase achievement and to increase their access and completion of A-G classes.

Local Metric:

MAP Growth Reading (K-8): Average Fall-to-Fall Conditional Growth Index (CGI)

Fall 2021 to Fall 2022

ALL: -0.08

EL: -0.06

SED: -0.08

FY: -0.02

Local Metric

MAP Growth Reading (9-12th): % of Students, by grade level, making typical growth from Fall-to-Fall

Reading:

ALL: -0.07

EL: -0.04

SED: -0.06

FY: 0.34

These actions stated above from Goals 1 are targeted to support EL student achievement by increasing EL supports as measured by SBA, EL Reclassification Rate, and MAPS and will be continued for the 2023-2024 school year. These actions are intended to close the achievement gap that persists among our EL student group.

Purpose:

Multilanguage Programs and Services Language Support oversees, guides, and maintains the district's English Learner (EL) programs and all their work is principally directed at improving academic achievement of EL students. One component of this department is the Language Assessment Center that provides districtwide ELPAC testing and oversight. The Coordinator of Multilanguage Programs and Teachers on Special Assignment (TOAs) provide professional development, coaching, and support to address the needs of our EL students and their language acquisition. They also guide site Instructional Leadership Teams (ILTs) to deliver EL specific supplemental instructional support above the core instructional program to support language acquisition and content understanding. English Language Learner Monitors assist sites to monitor EL language acquisition and academic achievement to help determine additional needed supports for students. In addition, parent/guardian workshops are provided above and beyond DELAC and ELAC meetings to involve and engage parents/guardians in the educational career of their EL students.

Justification to Continue Action/Measurement of Effectiveness:

These actions and services are specifically designated to support our unduplicated population English Language Learners and to close the achievement gap that exists compared with our entire student population in terms of increasing graduation rate, College and Career Readiness, Reclassification, and Progress towards English Proficiency. Our overall graduation rate for 2022 was 92.1%. Graduation Rate for English Learners is 79.8%. Our current reclassification rate is 6.2% and 46.6% of our EL students made progress toward English Proficiency on the 2021-2022 ELPAC. We intend to continue all of actions from the current LCAP to raise the level of student achievement for grades, ELPAC proficiency rates, Reclassification rates and for the CAASPP assessment in ELA and Math in the spring. The continuation of these actions is the most effective use of funds and were determined by data that demonstrated an increase Smarter Balance Assessment for ELA, ELPAC Proficiency rate, and based on stakeholder feedback. The effectiveness of these actions will be measured in the future by an improvement in the California School Dashboard, MAP data, ELPAC data, and CAASPP data.

Multilingual & Global Programs

Goal 1: Students will demonstrate improved academic growth and achievement through access to high- quality educators, academic programs, and instructional resources that increase engagement and unlock potential in an educational environment that fosters equity and access.

Action 1.4: Multilingual Programs and Services Certificated and Classified Staff (not EL)

Goal 3: Students will have access to multiple ways of developing college and career readiness for global competencies and will demonstrate college and career readiness upon high school graduation.

Action 316: Multilingual Programs and Services

Needs, Conditions, and Circumstances:

As we continue to understand the needs of our unduplicated students, FUSD in 2020 made a renewed commitment to provide students with additional access to multilingual and global programs based on student, family, and staff survey input and meeting discussions. As part of this initiative, FUSD also made a commitment to understand and to interrupt patterns of institutional bias at all levels of the organization. Dual Language Immersion was expanded to the middle school level and professional development is ongoing that includes instructional strategies that increase language acquisition for our unduplicated student groups. In addition, to help increase access to our Pathways to Biliteracy and Seal of Biliteracy programs overall, we have built in interventions such as tutoring and online skill development to help our unduplicated students be successful in these programs. At the secondary level, we have developed an Ethnic and Cultural Studies curriculum committee to review our global studies courses and determine if our curriculum and course work needs to be enriched and our staff provided with additional training. Finally, we have begun to train staff districtwide on cultural proficiency and have had training on unconscious bias. We have also begun social justice training. It is our goal to offer an innovative educational environment which is engaging, promotes bilingualism and biliteracy, cross-cultural competence, critical thinking skills, problem-solving skills, and grade level academic proficiency.

These actions stated above from Goals 1 and 3 are targeted to support student enrollment and support in Multilingual and Global Programs as measured by Graduation Rate, A-G Completion Rate and College and Career Readiness and will be continued for the 2023-2024 school year. These actions are intended to close the achievement gap that persists among our unduplicated student groups.

Purpose:

These educational opportunities and trainings for staff training are principally directed to effectively serve our Low Income, English Learners, and foster youth students and build an educational environment that is culturally responsive and offers culturally rich experiences that foster greater student engagement and achievement of our unduplicated students. Cultural Proficiency is a model for shifting the culture of a school or district to value cultural differences as assets on which educational experiences are built. As we continue these trainings and enriching our current support services, we will continue to focus on the need for all of our staff and unduplicated students to feel safe both physically and emotionally on our campuses in every classroom across the district.

Justification to Continue Action/Measurement of Effectiveness:

Our justification to continue is our commitment as a district to be culturally responsive and create a community that values cultural differences. Another justification is survey and educational partner engagement meeting feedback from our staff, families, and students to provide more opportunities for our students to access multilingual courses and global studies courses that will enrich their educational experience. We continued all of actions above from the 2021-2022 LCAP to increase student access to multilingual courses and global studies courses and increase the number of students receiving a Seal of Biliteracy. The continuation of these actions is the most effective use of funds and were determined by data that demonstrated an increase in the number of students enrolled in an Ethnic Studies course, the number of students completing a Pathway to Biliteracy and the number of students receiving a Seal of Biliteracy. The effectiveness of these actions will be measured in the future by a continued increase in enrollment in Ethnic Studies courses, dual language programs, enrollment in Pathways to Biliteracy, and the number of Seal of Biliteracy awards. We will also measure the effectiveness of our efforts to be culturally responsive and create a community that values cultural differences with feedback data from educational partner meetings, climate surveys, professional development feedback and enrollment data.

Family Engagement Supports

Goal 4: Students will demonstrate increased engagement as a result of programs and services that provide relevant experiences for students and promote family and community partnerships.

Action 4.16: Translator Support Services

Action 4.17: Additional Supports for the Implementation of Translation and Interpretation Services

Needs, Conditions, and Circumstances:

Based on educational partner feedback from meetings and surveys, parents/guardians have expressed the need for improved communication of district and site events, the need for ongoing workshops to support our EL, Foster Youth, and Low-Income students, and professional development workshops on technology for their parents. As a result, we have continued to have one of our five district LCAP goals to focus on fostering family partnerships. We have several parent/guardian educational partner groups which include a parent advisory group, DELAC, PTA, school site councils, etc. Annually, we also provide each parent/guardian with the option to complete a climate survey. The needs of our unduplicated students were considered first when developing the actions to support increased student outcomes and parent engagement. Below is the district's general summary of responses by families (Parents/Guardians) for the 2021-2022 school year.

FUSD Family/Parent Climate Survey: % of parents responding positively to 70% or more of questions within relevant domains

2022-2023

Learning Supports: 47%

Promotes Diversity: 62%

Student Risk: 49%

Data was prioritized for our LCAP actions with areas that impacted EL, Foster Youth and Low-Income students' social, emotional, and mental health being top priorities (Sense of Belonging, Valuing of School, Positive Feelings, School Climate and Safety). However, the number of respondents was only 11% of families. We need to increase our partnerships with families to gather more feedback and input to better serve the critical needs of our unduplicated students.

The district continues to look for ways to increase parent engagement of our English Learners, Foster Youth, and Low-Income families. These actions and services from Goal 4 specifically are directed to effectively provide for parent/guardian workshops and leadership opportunities to understand the educational environment (specific to standards in the district), child development, and support of their students that are EL, Foster Youth and/or Low-Income. Additionally, supporting effective communication among our educational partners is our communications specialist who ensures effective communication occurring with social media posts, parent participation in the LCAP survey, and increased involvement in the District's Parent Advisory. Effectiveness will continue to be measured by our FUSD Family/Parent Climate Survey.

Justification to Continue Action/Measurement of Effectiveness:

The justification to continue these actions and services supported by our metrics to increase English Learner, Foster Youth and Low-Income parent group involvement parent involvement and increase the number of parents completing various trainings. Parent attendance for advisory meetings decreased from 13% to 11% because of continued COVID precautions for in-person meetings We will continue to use attendance at events and advisory meeting, participation in the LCAP survey, and the number of parents completing leadership training and social media usage to determine the effectiveness and the continuation of actions. All communications, surveys, meetings, etc. are translated to increase access for our EL parents.

The actions in Prompts 1 and 2 both quantitatively and/or qualitatively exceed the 32.27% minimum proportionality percentage for the 2023-2024 school year, the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils as calculated pursuant to 5 CCR 15496(a).

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

The Fontana Unified School District (FUSD) received additional concentration grant funding to provide additional direct service support to students within the district. During the 2021-2022 and 2022-2023 LCAP engagement process, educational partners expressed a need for additional social emotional support for elementary districtwide since all of our sites have a high unduplicated student population (Socio-economic Disadvantaged, English Learners, and Foster Youth) above the 55% threshold. FUSD utilized these additional funds to hire additional elementary counselors, mental health specialists, and social emotional specialists additional at 15 of our elementary schools which

have an unduplicated student population of over 55% and have increased enrollment. We also provided part-time school site aides that will provide direct classroom behavior support in kindergarten to help with the full-day kindergarten instruction. The funds were also used to support additional certificated and classified support staff for growth in our online distance program for families choosing to remain in a virtual learning setting. Finally, we increased custodial support districtwide to help address health, wellness, and facilities maintenance districtwide.

Action Steps Impacted:

Goal 2:

Action 2.1: Full Day Kindergarten Support: Additional concentration funds were added to support the hiring of additional school site kindergarten aides.

Action 2.4: K-3 Enrichment Support Positions: Additional concentration funds were added to support the hiring of additional teachers for distance learning programs due to increase in enrollment.

Goal 3:

Action 3.14: Dual Immersion Support Position --Additional concentration funds of were added to support the hiring of additional school site aide for elementary dual language program.

Action 3.18: Innovation and Technology Support Positions: Additional concentration funds of were added to support students at sites with technology.

Action 3.19: Distance Learning Support Services: Additional concentration funds of were added to support the hiring of additional teachers and staff for distance learning programs due to increase in enrollment...

Goal 4:

Action 4.3: Multi-Tiered System of Support Positions: Additional concentration funds were added to support the hiring of additional mental health specialists and social emotional specialists.

Action 4.8: Elementary Counseling Support Positions: Additional concentration funds were added to support the hiring of additional elementary school counselors.

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	No Comparison Schools	16.82
Staff-to-student ratio of certificated staff providing direct services to students	No Comparison Schools	15.65

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$159,466,062.00	\$3,120,000.00	\$452,148.00	\$16,176,583.00	\$179,214,793.00	\$126,879,281.00	\$52,335,512.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Increase Achievement Through Professional Development, In-Class Coaching and Targeted Instruction.	English Learners Foster Youth Low Income	\$5,046,156.00			\$6,370,792.00	\$11,416,948.00
1	1.2	Provide a Well-Rounded Education Through STEM/STEAM Integration	All	\$176,092.00			\$200,000.00	\$376,092.00
1	1.3	Administrative Support Positions	English Learners Foster Youth Low Income	\$1,371,757.00				\$1,371,757.00
1	1.4	Multilingual Programs and Services Certified and Classified Staff.	English Learners Foster Youth Low Income	\$5,993,524.00			\$1,782,325.00	\$7,775,849.00
1	1.5	Operational support for Multilingual Programs and Services	English Learners	\$212,136.00				\$212,136.00
1	1.6	English Learner Site Monitor Stipends	English Learners	\$88,000.00				\$88,000.00
1	1.7	Professional Development Support Positions	English Learners Foster Youth Low Income	\$279,475.00			\$49,319.00	\$328,794.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.8	Professional Development Operational	English Learners Foster Youth Low Income	\$22,622.00				\$22,622.00
1	1.9	Professional Development Online Programs	English Learners Foster Youth Low Income	\$33,979.00				\$33,979.00
1	1.10	Professional Development and Coaching Services to Support Multilingual Learners	English Learners Foster Youth Low Income	\$140,000.00			\$140,000.00	\$280,000.00
1	1.11	Professional Development to Support Innovation	All	\$0.00				\$0.00
1	1.12	Professional Development Core Instructional Program	English Learners Foster Youth Low Income	\$1,000,000.00			\$90,000.00	\$1,090,000.00
1	1.13	Professional Development Special Education	Students with Disabilities		\$120,000.00			\$120,000.00
1	1.14	Professional Development to Support Instructional Leaders	English Learners Foster Youth Low Income	\$20,207.00			\$100,000.00	\$120,207.00
1	1.15	Professional Development to Support Diversity	English Learners Foster Youth Low Income	\$130,000.00				\$130,000.00
1	1.16	Professional Development and Services to Support New and Veteran Teachers	All	\$30,000.00			\$275,000.00	\$305,000.00
1	1.17	Professional Development to	English Learners Foster Youth	\$400,000.00			\$400,000.00	\$800,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Support Instructional Learning Teams	Low Income					
1	1.18	Professional Development to Support Classified Staff	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
1	1.19	Professional Development	English Learners Foster Youth Low Income	\$7,635,972.00			\$400,000.00	\$8,035,972.00
1	1.20	Assessments and Assessment Systems	All	\$713,453.00				\$713,453.00
1	1.21	Assessment Support	All	\$454,000.00			\$100,000.00	\$554,000.00
1	1.22	Implement Programs and Activities to Enrich, Personalize, Accelerate and Extend Learning	All	\$1,321,039.00			\$789,890.00	\$2,110,929.00
1	1.23	GATE Education Program	GATE	\$280,000.00				\$280,000.00
1	1.24	Site Specific Action to Support Students' Instructional Needs	English Learners Foster Youth Low Income	\$1,352,602.00			\$2,903,047.00	\$4,255,649.00
1	1.25	Operational Support for Teaching & Learning	English Learners Foster Youth Low Income	\$67,259.00				\$67,259.00
1	1.26	Writing Application Programs	All	\$70,000.00				\$70,000.00
1	1.27	Innovative Academies and Pathways	English Learners Foster Youth Low Income	\$700,000.00				\$700,000.00
1	1.28	Library Specialist Support	English Learners Foster Youth Low Income	\$2,248,035.00				\$2,248,035.00
1	1.29	ELD/ALD	English Learners	\$9,500,000.00	\$3,000,000.00			\$12,500,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Curriculum and Instructional Materials						
1	1.30	Translation of Foreign Transcripts	English Learners	\$2,500.00				\$2,500.00
1	1.31	Increase Math Achievement Through Professional Development, In-class Coaching and Targeted Instruction	English Learners Foster Youth Low Income	\$2,588,205.00			\$764,050.00	\$3,352,255.00
1	1.32	Secondary Math Support	English Learners Foster Youth Low Income	\$500,000.00				\$500,000.00
1	1.33	High School Summer Academy	English Learners Foster Youth Low Income	\$931,739.00				\$931,739.00
1	1.34	Class Size Reduction	English Learners Foster Youth Low Income	\$1,828,759.00				\$1,828,759.00
1	1.35	Recruitment, Hiring, and Retention Plan of a Multilingual and Diverse staff.	English Learners Foster Youth Low Income	\$250,000.00				\$250,000.00
1	1.36	Arts Education	English Learners Foster Youth Low Income	\$5,242,487.00				\$5,242,487.00
1	1.37	Arts Education	English Learners Foster Youth Low Income	\$700,000.00				\$700,000.00
1	1.38	Dance Collaborative	English Learners Foster Youth Low Income	\$400,000.00				\$400,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Full Day Kindergarten Support Positions	English Learners Foster Youth Low Income	\$9,034,815.00				\$9,034,815.00
2	2.2	Additional Kindergarten Support	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
2	2.3	Provide Intensive and Strategic Supports to Build K-3 Literacy Skills and Close the Achievement Gap	English Learners Foster Youth Low Income	\$700,000.00			\$488,587.00	\$1,188,587.00
2	2.4	K-6 Enrichment Support Positions	English Learners Foster Youth Low Income	\$9,156,468.00				\$9,156,468.00
2	2.5	Additional Supports for K-6 Enrichment	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
2	2.6	Professional Development for Parents/Guardians	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
3	3.1	College, Career, and Economic Development Support for College and Career, CTE and Pathways, and CTE Dual Enrollment.	English Learners Foster Youth Low Income	\$3,392,153.00				\$3,392,153.00
3	3.2	Career Technical Education Instructional Positions	English Learners Foster Youth Low Income	\$4,825,026.00				\$4,825,026.00
3	3.3	Operational Support College, Career, and Economic Development	English Learners Foster Youth Low Income	\$52,751.00				\$52,751.00
3	3.4	Additional Supports for Career Technical Education Programs	English Learners Foster Youth Low Income	\$1,200,000.00				\$1,200,000.00
3	3.5	AVID Support Positions	English Learners Foster Youth Low Income	\$1,584,378.00				\$1,584,378.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.6	Additional Supports for AVID	English Learners Foster Youth Low Income	\$55,000.00				\$55,000.00
3	3.7	College and Career Development Program	English Learners Foster Youth Low Income	\$225,000.00				\$225,000.00
3	3.8	College and Career/CTE support for TK-12	English Learners Foster Youth Low Income	\$145,000.00				\$145,000.00
3	3.9	College Application Support	English Learners Foster Youth Low Income	\$82,581.00				\$82,581.00
3	3.10	Innovation Program Support Positions	All	\$0.00				\$0.00
3	3.11	College and Career Support for Advanced Placement and International Baccalaureate Programs	English Learners Foster Youth Low Income	\$924,371.00				\$924,371.00
3	3.12	College and Career Support for Advanced Placement and International Baccalaureate Programs	English Learners Foster Youth Low Income	\$265,000.00				\$265,000.00
3	3.13	College and Career Exam Support	English Learners Foster Youth Low Income	\$350,000.00				\$350,000.00
3	3.14	Dual Language Immersion (DLI) certificated and classified staff.	English Learners Foster Youth Low Income	\$4,892,313.00				\$4,892,313.00
3	3.15	Pathways to Biliteracy Recognitions and Seal of Biliteracy Awards	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
3	3.16	Multilingual Programs and Services	English Learners Foster Youth Low Income	\$218,000.00				\$218,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.17	Ethnic and Cultural Studies Program	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.18	Innovation and Technology Support Positions	English Learners Foster Youth Low Income	\$2,317,250.00				\$2,317,250.00
3	3.19	Online Learning Support Positions	English Learners Foster Youth Low Income	\$8,945,067.00				\$8,945,067.00
3	3.20	Online Learning Support Services	English Learners Foster Youth Low Income	\$1,612,115.00				\$1,612,115.00
3	3.21	Innovation and Technology Improvements	English Learners Foster Youth Low Income	\$11,258,000.00				\$11,258,000.00
3	3.22	Professional Development to Support Technology	All	\$92,150.00			\$100,000.00	\$192,150.00
3	3.23	Additional Supports for Computer Science Programs	All	\$187,000.00				\$187,000.00
3	3.24	Innovation Empire Center	All	\$544,232.00				\$544,232.00
4	4.1	Alternative Learning Support Positions	English Learners Foster Youth Low Income	\$528,583.00				\$528,583.00
4	4.2	Operational Support Alternative Learning	English Learners Foster Youth Low Income	\$17,515.00				\$17,515.00
4	4.3	Increase Multi- tiered System of Supports (MTSS) to Address Students' Social/Emotional, Behavioral, and Mental Health Needs	English Learners Foster Youth Low Income	\$4,292,918.00			\$771,560.00	\$5,064,478.00
4	4.4	Operational Multi-Tiered System of Support	English Learners Foster Youth Low Income	\$33,932.00				\$33,932.00
4	4.5	Increase Positive Behavioral	English Learners Foster Youth	\$711,650.00			\$430,000.00	\$1,141,650.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Interventions and Supports to Address Students' Social/Emotional and Behavioral Needs	Low Income					
4	4.6	Program supports for English Learners, Foster Youth and Low-Income Students	English Learners Foster Youth Low Income	\$212,000.00			\$8,800.00	\$220,800.00
4	4.7	Socio-Emotional Counseling and Support Programs	English Learners Foster Youth Low Income	\$423,130.00				\$423,130.00
4	4.8	Elementary Counseling Support Position	English Learners Foster Youth Low Income	\$3,432,730.00				\$3,432,730.00
4	4.9	Marketing, Communication, and Family Engagement Support Positions	All	\$4,581,984.00				\$4,581,984.00
4	4.10	Operational Support Marketing, Communications and Family Engagement	All	\$52,125.00				\$52,125.00
4	4.11	Communication Initiatives	English Learners Foster Youth Low Income	\$697,000.00				\$697,000.00
4	4.12	Parent/Guardian Workshops	English Learners Foster Youth Low Income	\$12,000.00			\$13,213.00	\$25,213.00
4	4.13	Professional Development to Support Family Engagement	English Learners Foster Youth Low Income	\$37,500.00				\$37,500.00
4	4.14	Parent Workshops of Multilingual Learners	English Learners Foster Youth Low Income	\$2,200.00				\$2,200.00
4	4.15	Family Childcare	English Learners Foster Youth Low Income	\$7,000.00				\$7,000.00
4	4.16	Translator Support Positions	English Learners Foster Youth	\$1,288,113.00				\$1,288,113.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
4	4.17	Additional Supports for the Implementation of Translation and Interpretation Services.	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
4	4.18	After School Program (ASES)	English Learners Foster Youth Low Income	\$1,290,040.00				\$1,290,040.00
5	5.1	School Police Support Positions	All	\$8,496,085.00				\$8,496,085.00
5	5.2	School Police Operational Support	All	\$415,830.00				\$415,830.00
5	5.3	Health, Wellness, and Facilities Support Positions	All	\$7,432,309.00		\$452,148.00		\$7,884,457.00
5	5.4	Wellness Champion Support	English Learners Foster Youth Low Income	\$22,000.00				\$22,000.00
5	5.5	Athletic Student Database	Athletes All	\$4,028.00				\$4,028.00
5	5.6	Site Supply Closet	All	\$1,042,566.00				\$1,042,566.00
5	5.7	Key Performance Indicators	All	\$81,504.00				\$81,504.00
5	5.8	Transportation Support	English Learners Foster Youth Low Income	\$10,037,652.00				\$10,037,652.00

2023-24 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
\$370,735,345.00	\$119,625,173.00	32.27%	0.00%	32.27%	\$133,491,665.00	0.00%	36.01 %	Total:	\$133,491,665.00
								LEA-wide Total:	\$110,415,429.00
								Limited Total:	\$17,472,273.00
								Schoolwide Total:	\$5,603,963.00

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	1.1	Increase Achievement Through Professional Development, In- Class Coaching and Targeted Instruction.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,046,156.00	
1	1.3	Administrative Support Positions	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Specific grade spans; Grades K-6	\$1,371,757.00	
1	1.4	Multilingual Programs and Services Certificated and Classified Staff.	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$5,993,524.00	
1	1.5	Operational support for Multilingual Programs and Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$212,136.00	
1	1.6	English Learner Site Monitor Stipends	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$88,000.00	

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	1.7	Professional Development Support Positions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$279,475.00	
1	1.8	Professional Development Operational	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,622.00	
1	1.9	Professional Development Online Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$33,979.00	
1	1.10	Professional Development and Coaching Services to Support Multilingual Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$140,000.00	
1	1.12	Professional Development Core Instructional Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000,000.00	
1	1.14	Professional Development to Support Instructional Leaders	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,207.00	
1	1.15	Professional Development to Support Diversity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$130,000.00	
1	1.17	Professional Development to Support Instructional Learning Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$400,000.00	
1	1.18	Professional Development to Support Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
1	1.19	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,635,972.00	
1	1.24	Site Specific Action to Support Students' Instructional Needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,352,602.00	

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	1.25	Operational Support for Teaching & Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$67,259.00	
1	1.27	Innovative Academies and Pathways	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$700,000.00	
1	1.28	Library Specialist Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,248,035.00	
1	1.29	ELD/ALD Curriculum and Instructional Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$9,500,000.00	
1	1.30	Translation of Foreign Transcripts	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$2,500.00	
1	1.31	Increase Math Achievement Through Professional Development, In- class Coaching and Targeted Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,588,205.00	
1	1.32	Secondary Math Support	Yes	LEA-wide	English Learners Foster Youth Low Income	Secondary Schools, Grades 6-12	\$500,000.00	
1	1.33	High School Summer Academy	Yes	LEA-wide	English Learners Foster Youth Low Income	Secondary Sites, Grades 9-12	\$931,739.00	
1	1.34	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,828,759.00	
1	1.35	Recruitment, Hiring, and Retention Plan of a Multilingual and Diverse staff.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	
1	1.36	Arts Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,242,487.00	

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	1.37	Arts Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$700,000.00	
1	1.38	Dance Collaborative	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$400,000.00	
2	2.1	Full Day Kindergarten Support Positions	Yes	LEA-wide	English Learners Foster Youth Low Income	All elementary sites with kindergarten	\$9,034,815.00	
2	2.2	Additional Kindergarten Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All elementary sites with kindergarten	\$200,000.00	
2	2.3	Provide Intensive and Strategic Supports to Build K-3 Literacy Skills and Close the Achievement Gap	Yes	LEA-wide	English Learners Foster Youth Low Income	Elementary TK-3	\$700,000.00	
2	2.4	K-6 Enrichment Support Positions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Elementary Sites	\$9,156,468.00	
2	2.5	Additional Supports for K-6 Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Elementary Sites	\$200,000.00	
2	2.6	Professional Development for Parents/Guardians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Elementary Sites	\$20,000.00	
3	3.1	College, Career, and Economic Development Support for College and Career, CTE and Pathways, and CTE Dual Enrollment.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,392,153.00	
3	3.2	Career Technical Education Instructional Positions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,825,026.00	
3	3.3	Operational Support College, Career, and Economic Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$52,751.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Additional Supports for Career Technical Education Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,200,000.00	
3	3.5	AVID Support Positions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,584,378.00	
3	3.6	Additional Supports for AVID	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,000.00	
3	3.7	College and Career Development Program	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Grades Spans, Grades 6-12	\$225,000.00	
3	3.8	College and Career/CTE support for TK-12	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$145,000.00	
3	3.9	College Application Support	Yes	LEA-wide	English Learners Foster Youth Low Income	Secondary Sites, Grade 12	\$82,581.00	
3	3.11	College and Career Support for Advanced Placement and International Baccalaureate Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	Secondary Sites, Grades 9-12	\$924,371.00	
3	3.12	College and Career Support for Advanced Placement and International Baccalaureate Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	Secondary Schools 9-12, Dolores Huerta International Academy, Jurupa Hills High School, South Ridge Middle School	\$265,000.00	
3	3.13	College and Career Exam Support	Yes	LEA-wide	English Learners Foster Youth Low Income	Secondary Sites, Grades 9-12	\$350,000.00	
3	3.14	Dual Language Immersion (DLI) certificated and classified staff.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Dolores Huerta International Academy, Redwood	\$4,892,313.00	

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 (%)
						Elementary, and Sequoia Middle School		
3	3.15	Pathways to Biliteracy Recognitions and Seal of Biliteracy Awards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
3	3.16	Multilingual Programs and Services	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$218,000.00	
3	3.17	Ethnic and Cultural Studies Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
3	3.18	Innovation and Technology Support Positions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,317,250.00	
3	3.19	Online Learning Support Positions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,945,067.00	
3	3.20	Online Learning Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,612,115.00	
3	3.21	Innovation and Technology Improvements	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,258,000.00	
4	4.1	Alternative Learning Support Positions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$528,583.00	
4	4.2	Operational Support Alternative Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,515.00	
4	4.3	Increase Multi- tiered System of Supports (MTSS) to Address Students' Social/Emotional, Behavioral, and Mental Health Needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,292,918.00	

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 (%)
4	4.4	Operational Multi- Tiered System of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$33,932.00	
4	4.5	Increase Positive Behavioral Interventions and Supports to Address Students' Social/Emotional and Behavioral Needs	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$711,650.00	
4	4.6	Program supports for English Learners, Foster Youth and Low-Income Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$212,000.00	
4	4.7	Socio-Emotional Counseling and Support Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$423,130.00	
4	4.8	Elementary Counseling Support Position	Yes	LEA-wide	English Learners Foster Youth Low Income	Elementary Schools	\$3,432,730.00	
4	4.11	Communication Initiatives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$697,000.00	
4	4.12	Parent/Guardian Workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,000.00	
4	4.13	Professional Development to Support Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,500.00	
4	4.14	Parent Workshops of Multilingual Learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,200.00	
4	4.15	Family Childcare	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,000.00	
4	4.16	Translator Support Positions	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$1,288,113.00	

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 (%)
4	4.17	Additional Supports for the Implementation of Translation and Interpretation Services.	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
4	4.18	After School Program (ASES)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,290,040.00	
5	5.4	Wellness Champion Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,000.00	
5	5.8	Transportation Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,037,652.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$173,007,957.00	\$164,236,248.00

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	Increase Achievement Through Professional Development, In-Class Coaching and Targeted Instruction.	Yes	\$11,386,884.00	10,723,441.00
1	1.2	Provide a Well- Rounded Education Through STEM/STEAM Integration	No	\$376,581.00	180,913.00
1	1.3	Administrative Support Positions	Yes	\$1,365,153.00	1,296,166.00
1	1.4	Multilingual Programs and Services Certificated and Classified Staff.	Yes	\$6,927,959.00	5,883,923.00
1	1.5	Operational support for Multilingual Programs and Services	Yes	\$162,136.00	146,997.00
1	1.6	English Learner Site Monitor Stipends	Yes	\$88,000.00	65,554.00
1	1.7	Professional Development Support Positions	Yes	\$326,207.00	325,182.00
1	1.8	Professional Development Operational	Yes	\$21,869.00	4,800.00
1	1.9	Professional Development Online Programs	Yes	\$33,979.00	33,979.00

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	1.10	Professional Development and Coaching Services to Support Multilingual Learners	Yes	\$119,963.00	316,045.00
1	1.11	Professional Development to Support Innovation	Yes	\$350,000.00	64,649.00
1	1.12	Professional Development Core Instructional Program	Yes	\$1,090,000.00	488,048.00
1	1.13	Professional Development Special Education	No	\$100,000.00	41,238.00
1	1.14	Professional Development to Support Instructional Leaders	Yes	\$150,000.00	68,707.00
1	1.15	Professional Development to Support Diversity	Yes	\$31,000.00	31,013.00
1	1.16	Professional Development and Services to Support New and Veteran Teachers	No	\$53,140.00	70,045.00
1	1.17	Professional Development to Support Instructional Learning Teams	Yes	\$865,000.00	539,446.00
1	1.18	Professional Development to Support Classified Staff	Yes	\$30,000.00	0.00
1	1.19	Professional Development	Yes	\$7,571,072.00	7,558,295.00
1	1.20	Assessments and Assessment Systems	No	\$847,071.00	713,453.00
1	1.21	Assessment Support	No	\$434,000.00	383,340.00

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	1.22	Implement Programs and Activities to Enrich, Personalize, Accelerate and Extend Learning	No	\$1,763,039.00	1,843,269.00
1	1.23	GATE Education Program	No	\$280,000.00	260,000.00
1	1.24	Site Specific Action to Support Students' Instructional Needs	Yes	\$3,928,256.00	6,123,415.00
1	1.25	Operational Support for Teaching & Learning	Yes	\$30,313.00	30,313.00
1	1.26	Writing Application Programs	No	\$123,040.00	63,146.00
1	1.27	Innovative Academies and Pathways	Yes	\$1,000,000.00	240,000.00
1	1.28	Library Specialist Support	Yes	\$2,292,647.00	2,033,375.00
1	1.29	ELD/ALD Curriculum and Instructional Materials	Yes	\$10,500,000.00	10,576,929.00
1	1.30	Translation of Foreign Transcripts	Yes	\$5,000.00	2,000.00
1	1.31	Increase Math Achievement Through Professional Development, In- class Coaching and Targeted Instruction	Yes	\$3,492,004.00	3,008,390.00
1	1.32	Secondary Math Support	Yes	\$550,000.00	423,913.00

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	1.33	High School Summer Academy	Yes	\$900,753.00	900,753.00
1	1.34	Class Size Reduction	Yes	\$1,125,065.00	1,547,695.00
1	1.35	Recruitment, Hiring, and Retention Plan of a Multilingual and Diverse staff.	Yes	\$428,528.00	152,401.00
1	1.36	Arts Education	Yes	\$5,282,246.00	4,990,950.00
1	1.37	Arts Education	Yes	\$544,678.00	544,678.00
1	1.38	Dance Collaborative	Yes	\$295,000.00	245,000.00
2	2.1	Full Day Kindergarten Support Positions	Yes	\$9,088,727.00	8,824,763.00
2	2.2	Additional Kindergarten Support	Yes	\$100,000.00	100,000.00
2	2.3	Provide Intensive and Strategic Supports to Build K-3 Literacy Skills and Close the Achievement Gap	Yes	\$924,404.00	786,593.00
2	2.4	K-6 Enrichment Support Positions	Yes	\$10,016,765.00	8,514,538.00
2	2.5	Additional Supports for K-6 Enrichment	Yes	\$100,000.00	200,000.00
2	2.6	Professional Development for Parents/Guardians	Yes	\$20,000.00	20,000.00

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	3.1	College, Career, and Economic Development Support for College and Career, CTE and Pathways.	Yes	\$3,459,497.00	3,435,447.00
3	3.2	Career Technical Education Instructional Positions	Yes	\$4,904,592.00	4,559,119.00
3	3.3	Operational Support College, Career, and Economic Development	Yes	\$50,996.00	48,572.00
3	3.4	Additional Supports for Career Technical Education Programs	Yes	\$1,542,011.00	1,071,607.00
3	3.5	AVID Support Positions	Yes	\$1,508,792.00	1,561,158.00
3	3.6	Additional Supports for AVID	Yes	\$52,958.00	54,243.00
3	3.7	College and Career Development Program	Yes	\$225,000.00	203,193.00
3	3.8	College and Career/CTE support for TK-12	Yes	\$108,316.00	142,540.00
3	3.9	College Application Support	Yes	\$82,581.00	82,097.00
3	3.10	Innovation Program Support Positions	Yes	\$379,615.00	0.00
3	3.11	College and Career Support for Advanced Placement and International Baccalaureate Programs	Yes	\$856,433.00	882,384.00
3	3.12	College and Career Support for Advanced Placement and International Baccalaureate Programs	Yes	\$265,000.00	251,494.00
3	3.13	College and Career Exam Support	Yes	\$350,000.00	350,000.00

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	3.14	Dual Language Immersion (DLI) certificated and classified staff.	Yes	\$4,691,506.00	4,612,770.00
3	3.15	Pathways to Biliteracy Recognitions and Seal of Biliteracy Awards	Yes	\$18,347.00	20,000.00
3	3.16	Multilingual Programs and Services	Yes	\$277,478.00	205,620.00
3	3.17	Ethnic and Cultural Studies Program	Yes	\$30,000.00	25,281.00
3	3.18	Innovation and Technology Support Positions	Yes	\$2,318,858.00	2,318,858.00
3	3.19	Online Learning Support Positions	Yes	\$9,123,774.00	8,711,203.00
3	3.20	Online Learning Support Services	Yes	\$818,246.00	1,596,582.00
3	3.21	Innovation and Technology Improvements	Yes	\$11,148,547.00	11,257,182.00
3	3.22	Professional Development to Support Technology	No	\$410,000.00	50,476.00
3	3.23	Additional Supports for Computer Science Programs	No	\$187,992.00	147,295.00
3	3.24	Innovation Empire Center	No	\$408,034.00	408,034.00
4	4.1	Alternative Learning Support Positions	Yes	\$668,155.00	409,294.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	Operational Support Alternative Learning	Yes	\$16,932.00	4,649.00
4	4.3	Increase Multi- tiered System of Supports (MTSS) to Address Students' Social/Emotional, Behavioral, and Mental Health Needs	Yes	\$4,561,463.00	4,736,633.00
4	4.4	Operational Multi- Tiered System of Support	Yes	\$32,803.00	23,474.00
4	4.5	Increase Positive Behavioral Interventions and Supports to Address Students' Social/Emotional and Behavioral Needs	Yes	\$1,081,420.00	912,516.00
4	4.6	Program supports for English Learners, Foster Youth and Low-Income Students	Yes	\$48,800.00	220,082.00
4	4.7	Socio-Emotional Counseling and Support Programs	Yes	\$473,130.00	181,690.00
4	4.8	Elementary Counseling Support Position	Yes	\$4,653,958.00	3,173,175.00
4	4.9	Marketing, Communication, and Family Engagement Support Positions	No	\$4,536,815.00	3,965,663.00
4	4.10	Operational Support Marketing, Communications and Family Engagement	No	\$51,375.00	51,375.00
4	4.11	Communication Initiatives	Yes	\$667,868.00	696,165.00
4	4.12	Parent/Guardian Workshops	Yes	\$40,593.00	17,689.00
4	4.13	Professional Development to Support Family Engagement	Yes	\$37,500.00	30,044.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.14	Parent Workshops of Multilingual Learners	Yes	\$2,200.00	2,200.00
4	4.15	Family Childcare	Yes	\$7,000.00	3,500.00
4	4.16	Translator Support Positions	Yes	\$1,285,249.00	1,173,958.00
4	4.17	Additional Supports for the Implementation of Translation and Interpretation Services.	Yes	\$42,212.00	30,000.00
4	4.18	After School Program (ASES)	Yes	\$1,342,984.00	1,246,242.00
5	5.1	School Police Support Positions	No	\$8,285,349.00	7,976,562.00
5	5.2	School Police Operational Support	No	\$402,001.00	402,001.00
5	5.3	Health, Wellness, and Facilities Support Positions	No	\$7,863,759.00	6,296,999.00
5	5.4	Wellness Champion Support	Yes	\$22,000.00	22,000.00
5	5.5	Athletic Student Database	No	\$4,028.00	4,028.00
5	5.6	Site Supply Closet	No	\$1,041,407.00	1,041,407.00
5	5.7	Key Performance Indicators	No	\$75,293.00	81,504.00
5	5.8	Transportation Support	Yes	\$7,424,611.00	9,170,888.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$119,410,498.00	\$128,807,930.00	\$120,572,109.00	\$8,235,821.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Increase Achievement Through Professional Development, In- Class Coaching and Targeted Instruction.	Yes	\$4,896,173.00	4,754,070.00		
1	1.3	Administrative Support Positions	Yes	\$1,365,153.00	1,296,166.00		
1	1.4	Multilingual Programs and Services Certificated and Classified Staff.	Yes	\$5,569,579.00	4,772,818.00		
1	1.5	Operational support for Multilingual Programs and Services	Yes	\$162,136.00	146,997.00		
1	1.6	English Learner Site Monitor Stipends	Yes	\$88,000.00	64,554.00		
1	1.7	Professional Development Support Positions	Yes	\$277,276.00	276,251.00		
1	1.8	Professional Development Operational	Yes	\$21,869.00	4,800.00		
1	1.9	Professional Development Online Programs	Yes	\$33,979.00	33,979.00		
1	1.10	Professional Development and Coaching Services to Support Multilingual Learners	Yes	\$91,214.00	138,480.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.11	Professional Development to Support Innovation	Yes	\$100,000.00	0.00		
1	1.12	Professional Development Core Instructional Program	Yes	\$1,000,000.00	424,825.00		
1	1.14	Professional Development to Support Instructional Leaders	Yes	\$50,000.00	20,207.00		
1	1.15	Professional Development to Support Diversity	Yes	\$31,000.00	31,013.00		
1	1.17	Professional Development to Support Instructional Learning Teams	Yes	\$450,000.00	388,467.00		
1	1.18	Professional Development to Support Classified Staff	Yes	\$25,000.00	0.00		
1	1.19	Professional Development	Yes	\$7,571,072.00	7,558,295.00		
1	1.24	Site Specific Action to Support Students' Instructional Needs	Yes	\$1,353,512.00	2,264,245.00		
1	1.25	Operational Support for Teaching & Learning	Yes	\$30,313.00	30,313.00		
1	1.27	Innovative Academies and Pathways	Yes	\$1,000,000.00	240,000.00		
1	1.28	Library Specialist Support	Yes	\$2,292,647.00	2,033,375.00		
1	1.29	ELD/ALD Curriculum and Instructional Materials	Yes	\$7,500,000.00	7,500,000.00		
1	1.30	Translation of Foreign Transcripts	Yes	\$5,000.00	2,000.00		
1	1.31	Increase Math Achievement Through Professional Development, In- class Coaching and Targeted Instruction	Yes	\$2,740,662.00	2,343,390.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.32	Secondary Math Support	Yes	\$550,000.00	423,913.00		
1	1.33	High School Summer Academy	Yes	\$900,753.00	900,753.00		
1	1.34	Class Size Reduction	Yes	\$1,125,065.00	1,547,695.00		
1	1.35	Recruitment, Hiring, and Retention Plan of a Multilingual and Diverse staff.	Yes	\$353,528.00	152,401.00		
1	1.36	Arts Education	Yes	\$5,282,246.00	4,990,950.00		
1	1.37	Arts Education	Yes	\$544,678.00	544,678.00		
1	1.38	Dance Collaborative	Yes	\$295,000.00	245,000.00		
2	2.1	Full Day Kindergarten Support Positions	Yes	\$9,088,727.00	8,824,763.00		
2	2.2	Additional Kindergarten Support	Yes	\$100,000.00	100,000.00		
2	2.3	Provide Intensive and Strategic Supports to Build K-3 Literacy Skills and Close the Achievement Gap	Yes	\$435,817.00	392,817.00		
2	2.4	K-6 Enrichment Support Positions	Yes	\$9,858,414.00	8,514,538.00		
2	2.5	Additional Supports for K-6 Enrichment	Yes	\$100,000.00	200,000.00		
2	2.6	Professional Development for Parents/Guardians	Yes	\$20,000.00	20,000.00		
3	3.1	College, Career, and Economic Development Support for College and Career, CTE and Pathways.	Yes	\$3,459,497.00	3,435,447.00		
3	3.2	Career Technical Education Instructional Positions	Yes	\$4,904,592.00	4,559,119.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Operational Support College, Career, and Economic Development	Yes	\$50,996.00	48,572.00		
3	3.4	Additional Supports for Career Technical Education Programs	Yes	\$1,542,011.00	1,071,607.00		
3	3.5	AVID Support Positions	Yes	\$1,508,792.00	1,561,158.00		
3	3.6	Additional Supports for AVID	Yes	\$52,958.00	54,243.00		
3	3.7	College and Career Development Program	Yes	\$225,000.00	203,193.00		
3	3.8	College and Career/CTE support for TK-12	Yes	\$108,316.00	142,540.00		
3	3.9	College Application Support	Yes	\$82,581.00	82,097.00		
3	3.10	Innovation Program Support Positions	Yes	\$379,615.00	0.00		
3	3.11	College and Career Support for Advanced Placement and International Baccalaureate Programs	Yes	\$856,433.00	882,384.00		
3	3.12	College and Career Support for Advanced Placement and International Baccalaureate Programs	Yes	\$265,000.00	251,494.00		
3	3.13	College and Career Exam Support	Yes	\$350,000.00	350,000.00		
3	3.14	Dual Language Immersion (DLI) certificated and classified staff.	Yes	\$4,691,506.00	4,612,770.00		
3	3.15	Pathways to Biliteracy Recognitions and Seal of Biliteracy Awards	Yes	\$18,347.00	20,000.00		
3	3.16	Multilingual Programs and Services	Yes	\$277,478.00	205,620.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.17	Ethnic and Cultural Studies Program	Yes	\$30,000.00	25,281.00		
3	3.18	Innovation and Technology Support Positions	Yes	\$2,318,858.00	2,318,858.00		
3	3.19	Online Learning Support Positions	Yes	\$9,123,774.00	8,711,203.00		
3	3.20	Online Learning Support Services	Yes	\$818,246.00	1,596,582.00		
3	3.21	Innovation and Technology Improvements	Yes	\$11,148,547.00	11,257,182.00		
4	4.1	Alternative Learning Support Positions	Yes	\$668,155.00	409,294.00		
4	4.2	Operational Support Alternative Learning	Yes	\$16,932.00	4,649.00		
4	4.3	Increase Multi- tiered System of Supports (MTSS) to Address Students' Social/Emotional, Behavioral, and Mental Health Needs	Yes	\$3,842,268.00	4,002,561.00		
4	4.4	Operational Multi- Tiered System of Support	Yes	\$32,803.00	23,474.00		
4	4.5	Increase Positive Behavioral Interventions and Supports to Address Students' Social/Emotional and Behavioral Needs	Yes	\$711,650.00	512,516.00		
4	4.6	Program supports for English Learners, Foster Youth and Low-Income Students	Yes	\$40,000.00	211,582.00		
4	4.7	Socio-Emotional Counseling and Support Programs	Yes	\$473,130.00	181,690.00		
4	4.8	Elementary Counseling Support Position	Yes	\$4,653,958.00	3,173,175.00		
4	4.11	Communication Initiatives	Yes	\$667,868.00	696,165.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.12	Parent/Guardian Workshops	Yes	\$16,050.00	4,146.00		
4	4.13	Professional Development to Support Family Engagement	Yes	\$37,500.00	30,044.00		
4	4.14	Parent Workshops of Multilingual Learners	Yes	\$2,200.00	2,200.00		
4	4.15	Family Childcare	Yes	\$7,000.00	3,500.00		
4	4.16	Translator Support Positions	Yes	\$1,285,249.00	1,173,958.00		
4	4.17	Additional Supports for the Implementation of Translation and Interpretation Services.	Yes	\$42,212.00	30,000.00		
4	4.18	After School Program (ASES)	Yes	\$1,342,984.00	1,246,242.00		
5	5.4	Wellness Champion Support	Yes	\$22,000.00	22,000.00		
5	5.8	Transportation Support	Yes	\$7,424,611.00	6,273,810.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$353,050,478.00	\$119,410,498.00	0.00%	33.82%	\$120,572,109.00	0.00%	34.15%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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

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