

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Folsom Cordova Unified School District
CDS Code:	34-67330-00000
LEA Contact Information:	Name: Maria Elena Cabrera Position: Director of Categorical Programs and Grants Email: ecabrera@fcusd.org Phone: 916-294-9000
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$193,507,621
LCFF Supplemental & Concentration Grants	\$12,816,493
All Other State Funds	\$34,231,630
All Local Funds	\$5,441,680
All federal funds	\$11,725,086
Total Projected Revenue	\$244,906,017

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$236,099,553
Total Budgeted Expenditures in the LCAP	\$27,598,457
Total Budgeted Expenditures for High Needs Students in the LCAP	\$12,810,565
Expenditures not in the LCAP	\$208,501,096

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$4,267,794
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$4,056,012

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$-5,928
2020-21 Difference in Budgeted and Actual Expenditures	\$-211,782

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Folsom Cordova Unified School District plans to spend \$236,099,553 for the 2021-22 school year. Of that amount, \$27,598,457 is tied to actions/services in the LCAP and \$208,501,096 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: All expenditures related to the district's core educational programs and district operations are among the expenditures not listed in the LCAP. These expenditures include salaries and benefits related to teachers, other certificated staff, classified support staff, and administration; textbooks, instructional supplies, utilities, insurance,

	technology, research/data needs, maintenance, operations, transportation and one-time COVID funding costs.
The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.	In 2021-22, Folsom Cordova Unified School District's LCAP has budgeted \$12,810,565 for planned actions to increase or improve services for high needs students, and the estimated supplemental funding is projected to be \$12,816,493 which is a shortfall of \$5,928. The District plans to allocate additional expenditures related to services to support unduplicated pupils which will increase the total expenses to an amount equal to or greater than the allocation of \$12,816,493. Some examples of actions that may be funded include supports and interventions, supplemental instructional materials, and professional learning opportunities for staff.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.	In 2020-21, Folsom Cordova Unified School District budgeted \$4,267,794 to spend towards meeting this requirement, as described in the Learning Continuity Plan (LCP), however only \$4,056,012 was spent. The difference of \$211,782 was primarily due to a combination of using COVID one-time funding for some activities noted in the LCP and due to COVID distance learning limiting the ability to access or offer all of the activities noted in the LCP specifically professional development. FCUSD did provide supports for high needs student including: translations, social emotional support, counseling services, extended learning opportunities, outreach, tutoring, technology, health and safety, home/school support, materials, intervention and enrichment opportunities. Services to support high-needs students have been shared with stakeholders during the LCAP and Expanded Learning Opportunities Grant process.

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CDS Code: 34-67330-00000

School Year: 2021-22

LEA contact information:

Maria Elena Cabrera

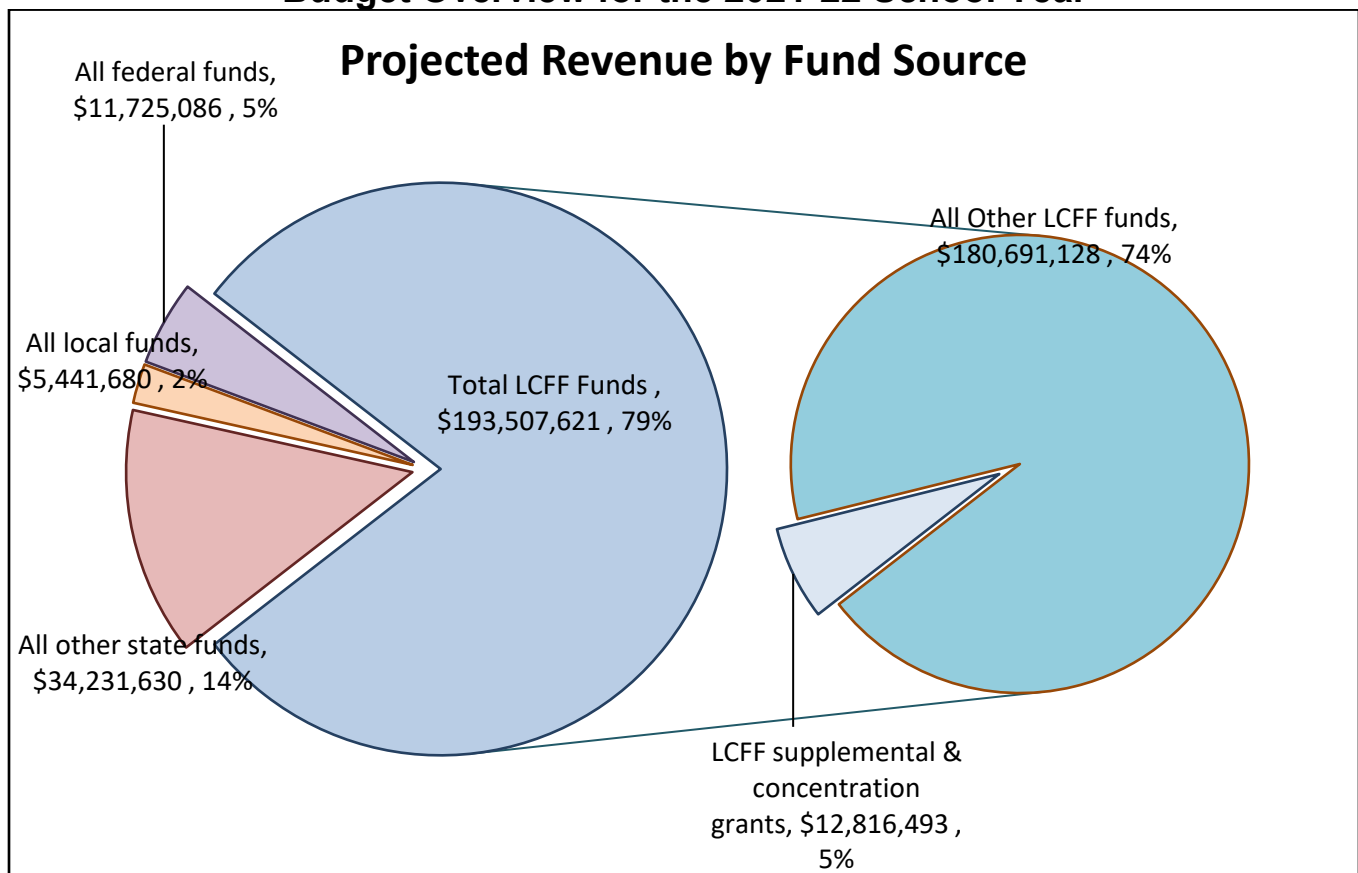
Director of Categorical Programs and Grants

ecabrera@fcusd.org

916-294-9000

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 2021-22 School Year

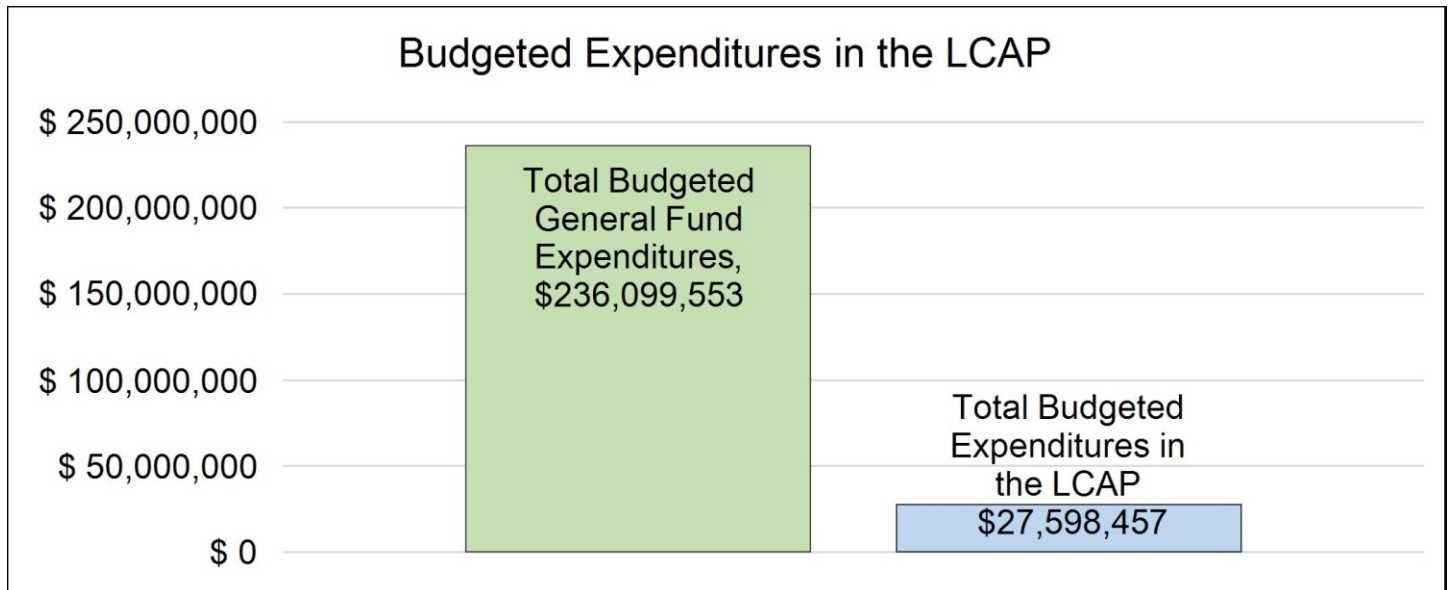


This chart shows the total general purpose revenue Folsom Cordova Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Folsom Cordova Unified School District is \$244,906,017, of which \$193,507,621 is Local Control Funding Formula (LCFF), \$34,231,630 is other state funds, \$5,441,680 is local funds, and \$11,725,086 is federal funds. Of the \$193,507,621 in LCFF Funds, \$12,816,493 is generated based on the enrollment of high needs students (Foster Youth, English Learners, and Low-Income Students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Folsom Cordova Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Folsom Cordova Unified School District plans to spend \$236,099,553 for the 2021-22 school year. Of that amount, \$27,598,457 is tied to actions/services in the LCAP and \$208,501,096 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Folsom Cordova Unified School District plans to spend \$236,099,553 for the 2021-22 school year. Of that amount, \$27,598,457 is tied to actions/services in the LCAP and \$208,501,096 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: All expenditures related to the district's core educational programs and district operations are among the expenditures not listed in the LCAP. These expenditures include salaries and benefits related to teachers, other certificated staff, classified support staff, and administration; textbooks, instructional supplies, utilities, insurance, technology, research/data needs, maintenance, operations, transportation and one-time COVID funding costs.

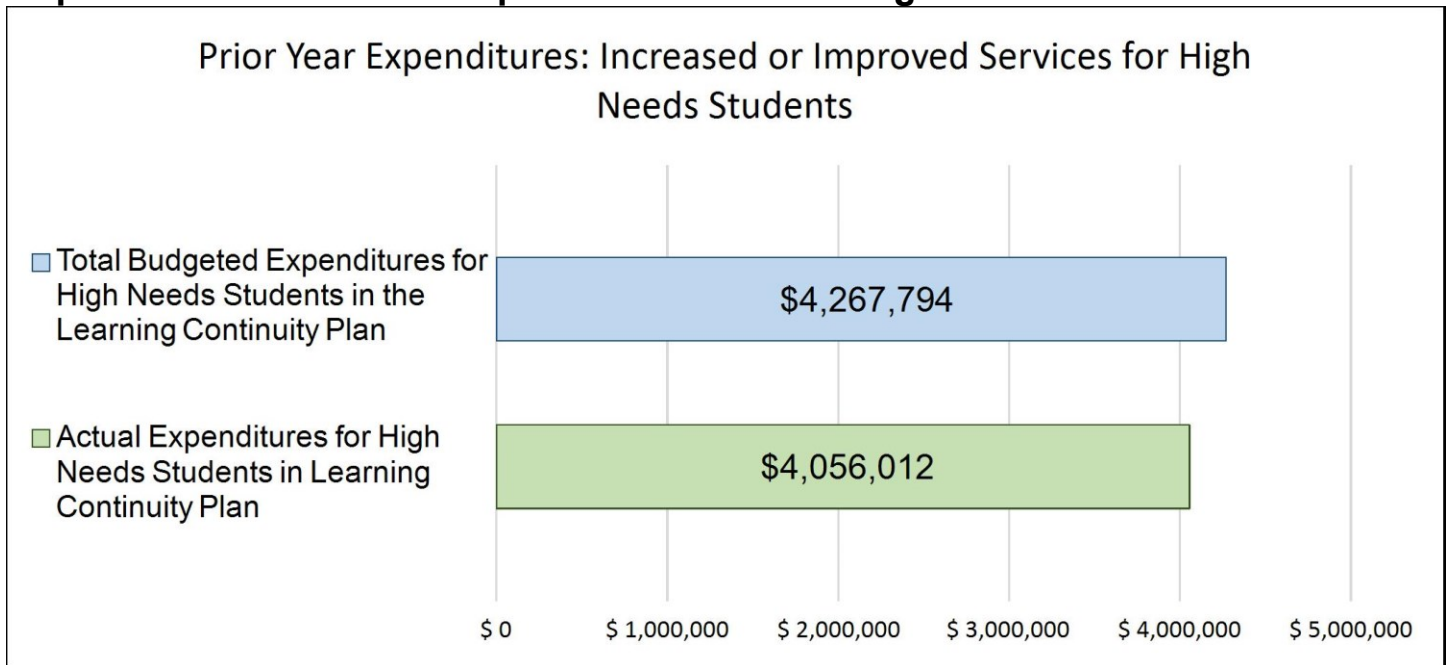
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Folsom Cordova Unified School District is projecting it will receive \$12,816,493 based on the enrollment of foster youth, English learner, and low-income students. Folsom Cordova Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Folsom Cordova Unified School District plans to spend \$12,810,565 towards meeting this requirement, as described in the LCAP.

In 2021-22, Folsom Cordova Unified School District's LCAP has budgeted \$12,810,565 for planned actions to increase or improve services for high needs students, and the estimated supplemental funding is projected to be \$12,816,493 which is a shortfall of \$5,928. The District plans to allocate additional expenditures related to services to support unduplicated pupils which will increase the total expenses to an amount equal to or greater than the allocation of \$12,816,493. Some examples of actions that may be funded include supports and interventions, supplemental instructional materials, and professional learning opportunities for staff.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Folsom Cordova Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Folsom Cordova 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.

In 2020-21, Folsom Cordova Unified School District's Learning Continuity Plan budgeted \$4,267,794 for planned actions to increase or improve services for high needs students. Folsom Cordova Unified School District actually spent \$4,056,012 for actions to increase or improve services for high needs students in 2020-21.

In 2020-21, Folsom Cordova Unified School District budgeted \$4,267,794 to spend towards meeting this requirement, as described in the Learning Continuity Plan (LCP), however only \$4,056,012 was spent. The difference of \$211,782 was primarily due to a combination of using COVID one-time funding for some activities noted in the LCP and due to COVID distance learning limiting the ability to access or offer all of the activities noted in the LCP specifically professional development. FCUSD did provide supports for high needs student including: translations, social emotional support, counseling services, extended learning opportunities, outreach, tutoring, technology, health and safety, home/school support, materials, intervention and enrichment opportunities. Services to support high-needs students have been shared with stakeholders during the LCAP and Expanded Learning Opportunities Grant process.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

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

LEA Name	Contact Name and Title	Email and Phone
Folsom Cordova Unified School District	Maria Elena Cabrera Director of Categorical Programs and Grants	ecabrera@fcusd.org 916-294-9000

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

All students will receive instruction from a highly- qualified teacher and have access to curriculum, which promotes college and career readiness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1.1 Credential audit. 19-20 1.1 Ensure all certificated staff have appropriate credentials for assignment and all employees are evaluated based on District standards and timelines. Monitor teacher induction with Beginning Teacher Support and Assessment (BTSA) participation by tracking successful completion of year 1 and year 2 and number of teachers completing.	1.1. Ensured all certificated staff had appropriate credentials for assignment and all employees were evaluated based on District standards and timelines. Monitored teacher induction (BTSA) participation by tracking successful completion of year 1 and year 2 and number of teachers completing.
Baseline 1.1 100% appropriately assigned and credentials.	
Metric/Indicator 1.2 Williams Act facility audit. 19-20	1.2 All six of the reviewed schools were found to be in exemplary or good condition as per the Williams Act prior to the third quarter of Fiscal Year (FY) 2019-2020

Expected	Actual
<p>1.2 100% of schools in good or exemplary repair based on the Williams Act criteria.</p> <p>Baseline 1.2 100% in good repair.</p>	
<p>Metric/Indicator 1.3 Williams Act instructional materials audit.</p> <p>19-20 1.3 Maintain 100% compliance with the Williams Act and sufficiency of materials at all schools.</p> <p>Baseline 1.3 100% compliance.</p>	<p>1.3 Maintained 100% compliance with the Williams Act and sufficiency of materials at all schools. The Williams Act review for the 2019-2020 school year followed a non-traditional approach due to COVID-19. All six sites completed and submitted the documentation required prior to the third quarter of Fiscal Year (FY)2019-2020.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.1 A) Provide appropriately credentialed staff and audit all master schedules for appropriate assignments/mis-assignments and provide administrators training and greater awareness regarding legal assignment practices.</p> <p>B) Process through Committee on Assignments for Board.</p>	<p>A) Credential Review (HR) 1000-3999: Classified/Certificated/Benefits Base 94,433</p> <p>C) Teacher Induction 1000-3999: Classified/Certificated/Benefits Base 250,000</p>	<p>A) Credential Review (HR) 1000-3999: Classified/Certificated/Benefits Base 94,926</p> <p>C) Teacher Induction 1000-3999: Classified/Certificated/Benefits Base 213,857</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C) BTSA Professional Development will be funded through the general fund.	<p>A) Certificated Salaries 1000-3999: Classified/Certificated/Benefits Base 97,507,732</p> <p>A) Special Education 1000-3999: Classified/Certificated/Benefits Base 29,270,170</p>	<p>A) Certificated Salaries/Benefits - FCEA 1000-3999: Classified/Certificated/Benefits Base 105,618,261</p> <p>A) Special Education/Benefits - CSEA/FCEA 1000-3999: Classified/Certificated/Benefits Base 33,707,865</p>
<p>1.2</p> <p>A) Implement bond and maintenance projects.</p> <p>B) Hold quarterly Bond Oversight Committee meetings to review projects.</p> <p>C) Complete Annual Report to Voters and Board of Education on bond projects.</p> <p>D) Present project overviews to city councils and other special interest groups.</p> <p>E) Develop project timeline and cash flow.</p> <p>F) Communication to community and parents through website and other media.</p> <p>G) Continue to receive 100% compliance with the Williams Act Review.</p>	<p>A) Maintenance and bond projects (Measures G and P) 6000-6999: Capital Outlay Bond fund 86,775,445</p> <p>H) Custodial and maintenance upkeep 1000-3999: Classified/Certificated/Benefits Base 6,449,200</p>	<p>A) Maintenance and bond projects (Measures G and P) 6000-6999: Capital Outlay Bond fund 92,851,642</p> <p>H) Custodial and maintenance upkeep 1000-3999: Classified/Certificated/Benefits Base 6,711,598</p>
<p>1.3</p> <p>A) Continue to support English Language Arts (ELA)/English Language Development (ELD) program/curriculum (i.e., iLit).</p> <p>B) Continue to fund employees dedicated to written and oral translation services. Increase effective communication to parents and staff.</p>	<p>A) iLit software 5000-5999: Services And Other Operating Expenditures Base 260,000</p> <p>B) Translation Service 1000-3999: Classified/Certificated/Benefits Supplemental 249,996</p>	<p>A) iLit software 5000-5999: Services And Other Operating Expenditures Base 0</p> <p>B) Translation Service 1000-3999: Classified/Certificated/Benefits Supplemental 310,874</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C) Continue to fund support staff to assist with Title I services at all Title I school sites.	D) Librarian 1000-3999: Classified/Certificated/Benefits Supplemental 110,841	D) Librarian 1000-3999: Classified/Certificated/Benefits Supplemental 105,115
D) Provide certificated librarian to oversee libraries with high English Learner (EL)/Low Income (LI) populations.	E) Science Textbook Replacement 4000-4999: Books And Supplies Base 1,900,000	E) Elementary Science - Amplify 4000-4999: Books And Supplies Base 1,653,975
E) Pilot and adopt/purchase common core aligned Science program/curriculum for high school.	E) Middle School Science supplementary instructional materials 4000-4999: Books And Supplies Base 350,000	E) Middle School Science - Teachers' Curriculum Institute (TCI) 4000-4999: Books And Supplies Base 1,045,564

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

iLit was not purchased using this budget. It is currently a core class.

Salaries and benefits fluctuated throughout the year based on number of positions, step and column, actual benefit cost, etc.

Textbook replacements and supplementary instructional materials were estimated at time of budget adoption. Actual costs varied depending on numbers of students, books versus licenses, etc.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

COVID-19 and school closures made it challenging to implement all services consistently at the end of the 2019-20 school year and through 2020-21. Many of our open positions went unfilled due to a lack of work qualified or willing applicants. Written and oral translation services have proven invaluable during this time to ensure students and parents could access virtual learning. However, it also made more apparent the need for additional bilingual aides to support students. In English Language Arts, iLit has helped in moving the needle, as we are not in the red or orange overall; however, most of our subgroups are in the orange in English Language Art and are in the orange and red for Math.

Goal 2

Increase parent and student engagement and provide a safe, healthy, and positive learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 2.1 Attendance Rates 19-20 2.1 Maintain district-wide attendance at or above 95%. Increase Alternative Education (Alt Ed) attendance rates to greater than 80%. Decrease chronic absenteeism by 1%. Baseline 2.1 Overall 96% Alt Ed 78.36% Chronic 10%	2.1 2019-20 District attendance rate increased from 95.91% in 2018-19 to 95.98% in 2019-20. Chronic Absenteeism Rate was 9.3% for 2019-20.
Metric/Indicator 2.2 Graduation and dropout rates 19-20	2.2 2019-20 District Graduation rate: 91.1% This was an increase of 0.9% from 2018-19 (90.2%)

Expected	Actual
<p>2.2 Maintain district-wide graduation rate at or above 91%. Increase English Learners (EL), African American, and Special Education (SPED) students Graduation rate by 2%. Maintain dropout rate below 10%.</p> <p>Baseline 2.2 Overall 92.2% EL 80.7% African American 82.7% SPED 73% Dropout 3.2%</p>	
<p>Metric/Indicator 2.3 Eighth grade dropout</p> <p>19-20 2.3 Maintain eight grade promotion to high school at or above 95% and maintain middle school dropout rate below 5%, which is currently 0.07%.</p> <p>Baseline 2.3 Below 1%</p>	<p>2019-20 eighth grade dropout rate is 0.02% meeting the District's goal of under 5%</p>
<p>Metric/Indicator 2.4 Suspension and expulsion Climate and safety responses in annual stakeholder survey</p>	<p>The District decreased suspensions from 1646 during 2018-19 to 1153 during 2019-20. The suspension rate decreased from 4.2% in 2018-19 to 3.3% in 2019-20, resulting in a decrease of 0.9%.</p>

Expected	Actual
<p>19-20 2.4 Decrease all suspension incidents by 2% (to 1552). Keep expulsions below 30 or decrease expulsion incidents by 2%. Target reduction in African American suspension. Monitor system that reports and tracks bullying incidents and conduct an annual survey about school safety and connectedness for parents, staff, and students.</p> <p>Increase percentage of students, staff, and parent/guardians in annual survey by 3% who answered “Agree” or “Strongly Agree” that there is an adult on campus who cares about them, with special emphasis on ninth graders.</p> <p>Increase percentage of students, staff, and parent/guardians in annual survey by 3% who answer “Agree” or “Strongly Agree” that their campus is safe.</p> <p>Baseline 2.4 1646 suspensions 30 expulsions</p>	<p>The District met the goal to decrease suspensions of African Americans by 2%. Overall suspension rate decreased from 15.1% in 2018-19 to 12.8% in 2019-20, resulting in a 2.3% reduction.</p> <p>The District met the goal of keeping expulsions at or below 30 and decreased expulsion incidents by more than 2%. The District decreased from 38 expulsions in 2018-19 to 12 in 2019-20. This equals a 316% reduction.</p> <p>The District conducted an annual survey in October 2019 about school safety and connectedness for parents, staff, and students. The goal was to increase by 3% across parent, student and staff surveys who answered "Agree" or "Strongly Agree" that there is an adult on campus who cares about them. This goal was partially met for students. Grades 7, 9 and 11 saw increases of 1-2% in their school connectedness scales while the Non-Traditional (NT) sites experienced a 3% decrease. While staff response rates showed an increase of 2%, the parent response rates saw no change in this data point.</p> <p>For 2019-20, the District's goal was to increase by 3% across parent, student and staff surveys "Agree" or "Strongly Agree" that their campus is safe. This goal was not fully met. In fact, there were mixed results in student populations. 7th grade students reported a 2% increase regarding campus safety (61%) and 9th graders reported a 3% increase (62%). 11th graders reported a decrease of 1% (63%) and students in the NT sites reported a 5% (down to 50%) decrease in feeling that their campus was safe. Both parent and staff surveys indicated no change.</p>
<p>Metric/Indicator 2.5 Volunteers and parent attendance</p> <p>19-20 2.5</p>	<p>Superintendent's Communication Committee has held five meetings in the 2019-20 school year:</p> <p>The District's Community Advisory Committee (CAC) has held seven meetings in the 2019-20 school year:</p>

Expected	Actual
<p>Parent and community volunteers will increase by 5%, with emphasis of engaging parents of unduplicated students and special needs subgroups.</p> <p>Begin tracking engagement levels of current volunteers to create stronger baseline measurement of involvement.</p> <p>Increase parent summit attendance by 10%.</p> <p>Parent attendance at District English Learners Advisory Committee (DELAC) and School Site Council (SSC) meetings will meet or exceed the minimum requirement. The District's Community Advisory Committee (CAC) will hold three meetings per year. The District will participate in the SCOE foster youth meeting. The Superintendent's Communication Committee participation will be at least 25 per meeting.</p> <p>Increase percentage of parents/guardians in annual survey by 3% who answered "Agree" or "Strongly Agree" that their school values their input in the decision-making process.</p> <p>Increase percentage of parents/guardians in annual survey by 3% who answered "Agree" or "Strongly Agree" that their school welcomes parents' contributions.</p> <p>Increase percentage of parents/guardians in annual survey by 3% who answered "Agree" or "Strongly Agree" that their school "encourages me to be an active partner with the school in educating my child".</p> <p>Baseline 2.5 New volunteers, add 100 Parent summit at 35 DELAC meetings, three held annually Foster Parent held one annually Superintendent Communication Committee attendance at 66% 20/30 schools</p>	<p>Percentage of parents/guardians in annual survey who answered "Agree" or "Strongly Agree" that their school values their input in the decision-making process decreased in 2019 by 1% to 79%.</p> <p>Percentage of parents/guardians in annual survey who answered "Agree" or "Strongly Agree" that their school welcomes parents' contributions maintained in 2019 at 84%.</p> <p>Percentage of parents/guardians in annual survey who answered "Agree" or "Strongly Agree" that their school "encourages me to be an active partner with the school in educating my child" increased in 2019 by 5% to 66%.</p>

Expected	Actual
<p>Metric/Indicator 2.6 Partnerships</p> <p>19-20 2.6 Community partnerships among the corporate, nonprofit and faith-based sectors will increase at least 1%.</p> <p>Baseline 2.6 85 Community partners</p>	<p>Community partnerships have increased to an estimated 128 organizations, an estimated 51% increase above the baseline set in the LCAP.</p>
<p>Metric/Indicator 2.7 Print and digital communication</p> <p>19-20 2.7 Increase digital and print communications and engagement, weekly and targeted by at least 1%.</p> <p>Increase District newsletter sign-ups by 10%, click-through rates by 3%, and open rates by 10% to encourage two-way engagement.</p> <p>Increase mobile app downloads by 3% of families annually.</p> <p>Increase social media followers, impressions, and actions/engagements by 3% annually.</p> <p>Baseline 2.7</p>	<p>Newsletter engagement goals not met, although open rates (44.9%, an increase of 3.9% since 2018) and click-through rates (and increase of 1% since 2018) continue to exceed industry averages. District newsletter sign-ups increased by 6.9% in the last year.</p> <p>Mobile app download goal exceeded. Mobile app downloads have increased 37.9% since 2018, to 11,792 total downloads.</p> <p>Increase in social media followers goal met: total followers increased 34.7% above baseline in LCAP.</p> <p>Since July 1, 2019, social media engagement levels have been mixed from the baseline in the LCAP:</p> <p>Average organic Facebook reach decreased 58% Average Facebook post shares decreased 36.4% Average Facebook post reactions increased 26.1%</p>

Expected	Actual
37 weekly digests 7,888 social media followers 3,252 District newsletter sign-ups 41% average newsletter open rate 8% average newsletter click-through rate 3,765 mobile app downloads 4,878 average organic Facebook reach 11 average Facebook post shares 88 average Facebook post reactions	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.1 A) Implement new "A2A" attendance tracking and parent outreach solution in order to increase attendance and proactively communicate the importance. B) Utilize the SART/SARB process to address chronically absent or truant students. C) Work collaboratively with SROs, Nurse, Attendance and Due Process to support students with early health screening or poor attendance through home visits, letters, and phone calls	A) Administrative Support (Assistant Principals) 1000-3999: Classified/Certificated/Benefits Supplemental 475,206 A) School Clerks 1000-3999: Classified/Certificated/Benefits Supplemental 115,239 C) Attendance Nurse 1000-3999: Classified/Certificated/Benefits Supplemental 81,216 C) School Social Worker 1000-3999: Classified/Certificated/Benefits Supplemental 95,154 C) Centralized Health Clerk/Nurse for immunizations 1000-3999: Classified/Certificated/Benefits Supplemental 86,068 C) Preschool/TK Nursing Services 1000-3999:	A) Administrative Support (Assistant Principals) 1000-3999: Classified/Certificated/Benefits Supplemental 502,831 A) School Clerks 1000-3999: Classified/Certificated/Benefits Supplemental 109,911 C) Attendance Nurse 1000-3999: Classified/Certificated/Benefits Supplemental 84,149 C) School Social Worker 1000-3999: Classified/Certificated/Benefits Supplemental 147,812 C) Centralized Health Clerk/Nurse for immunizations 1000-3999: Classified/Certificated/Benefits Supplemental 81,334 C) Preschool/TK Nursing Services 1000-3999:

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Classified/Certificated/Benefits Supplemental 411,264 C) Health Clerks to support students with medical needs 1000-3999: Classified/Certificated/Benefits Supplemental 62,971 C) Transportation services to Title I schools 1000-3999: Classified/Certificated/Benefits Supplemental 1,425,000	Classified/Certificated/Benefits Supplemental 385,543 C) Health Clerks to support students with medical needs 1000-3999: Classified/Certificated/Benefits Supplemental 60,259 C) Transportation services to Title I schools 1000-3999: Classified/Certificated/Benefits Supplemental 1,425,000
2.2 A) Action captured in 4.3 (b) B) Action captured in 3.3 (b)	Naviance software cost reflected in action/service goal 3.3	
2.3 A) Offer more interventions programs for at-risk middle school students, including additional sections for iLit. B) Ensure EL/LI students have access to electives. C) Ensure EL/LI students have access to after-school activities. Provide experiential learning and extra curricular activities for student engagement, fund additional field trips, athletics, and clubs. D) SCOE Care Program (offered at no cost to the District)	A) iLit sections (FMS/SMS) 5000-5999: Services And Other Operating Expenditures Supplemental 152,974 C) After school activities, athletics, and transportation 5000-5999: Services And Other Operating Expenditures Supplemental 20,000 C) Art Docent Teacher 1000-3999: Classified/Certificated/Benefits Supplemental 32,508	A) iLit sections (FMS/SMS) 1000-3999: Classified/Certificated/Benefits Supplemental 156,133 C) After school activities, athletics, and transportation 5000-5999: Services And Other Operating Expenditures Supplemental 865 C) Art Docent Teacher 1000-3999: Classified/Certificated/Benefits Supplemental 16,634
2.4	A) Mental Health Assistants/Specialists 1000-3999:	E) Mental Health Assistants/Specialists 1000-3999:

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>A) Continue character education and anti-bullying programs at all grades. Expand WEB and Link Crew programs in Secondary schools to support key transition years.</p> <p>B) Continue to support Positive Behavioral Intervention and Supports (PBIS) in an effort to decrease the number and intensity of negative behavioral events and expand investment in coordinators to support school site teams. Increase professional development for alternatives to suspension.</p> <p>C) Child Welfare Coordinator continue to implement and monitor school climate programs and activities.</p> <p>D) Offer Early Intervention Programs.</p> <p>E) Expand staff support for students, i.e., counselors, mental health specialists, assistant principals, etc. to target high-need subgroups, including Foster Youth, African Americans, Special Education, with emphasis on coordinating and securing wrap-around services and supporting critical transition years, including 9th grade completion. Expand Counseling Enriched Program (CEP) and Opportunity Program (OP) classes as alternative to suspension.</p> <p>F) Continue hiring bus attendants to reduce suspensions.</p> <p>G) Implement school safety and security measures per Safety Committee feedback including additional school resource officers, physical improvements, and visitor management.</p>	<p>Classified/Certificated/Benefits Supplemental 562,425</p> <p>A) Early Intervention Program 1000-3999: Classified/Certificated/Benefits Supplemental 159,586</p> <p>B) Positive School Climate (PBIS) 4000-4999: Books And Supplies Supplemental 156,653</p> <p>Behavior Support Aide (BSA) 1000-3999: Classified/Certificated/Benefits Supplemental 192,410</p> <p>C) Behavior Intervention Support Services 1000-3999: Classified/Certificated/Benefits Supplemental 168,428</p> <p>G) Campus Monitors 1000-3999: Classified/Certificated/Benefits Supplemental 69,009</p> <p>G) Safety and Security 5000-5999: Services And Other Operating Expenditures Supplemental 600,000</p> <p>School Resource Officer (SRO) 5000-5999: Services And Other Operating Expenditures Supplemental 193,753</p> <p>E) Social Emotional Learning Services 1000-3999: Classified/Certificated/Benefits Supplemental 741,386</p> <p>E) Mental Health Services 1000-3999:</p>	<p>Classified/Certificated/Benefits Supplemental 549,041</p> <p>D) Early Intervention Program 1000-3999: Classified/Certificated/Benefits Supplemental 143,240</p> <p>B) Positive School Climate (PBIS) 4000-4999: Books And Supplies Supplemental 131,943</p> <p>Behavior Support Aide (BSA) and Behavior Specialists 1000-3999: Classified/Certificated/Benefits Supplemental 395,848</p> <p>C) Director Behavior Intervention Support Services 1000-3999: Classified/Certificated/Benefits Supplemental 167,246</p> <p>G) Campus Monitors 1000-3999: Classified/Certificated/Benefits Supplemental 57,709</p> <p>G) Safety and Security 5000-5999: Services And Other Operating Expenditures Supplemental 534,787</p> <p>G) School Resource Officer (SRO) 5000-5999: Services And Other Operating Expenditures Supplemental 193,753</p> <p>E) Social Emotional Learning Services 1000-3999: Classified/Certificated/Benefits Supplemental 547,573</p> <p>E) Mental Health Services in conjunction with Mental Health 1000-3999:</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Classified/Certificated/Benefits Supplemental 554,450	Classified/Certificated/Benefits Supplemental 273,506
<p>2.5</p> <p>A) Continue the community reading program that outlines opportunities for adults to support students.</p> <p>B) Continue to develop and implement Parent/Community Outreach that reinforces access to information, resources, and awareness on our school campus, i.e., EL classes for adults/parents, volunteer processing, outreach to at-risk populations/agencies (Foster Youth, Homeless).</p> <p>C) Increase coordination of services such as child care, volunteer activities, training, and Parent Summits to lower barriers for parent/community engagement for high need students.</p> <p>D) The district will facilitate a minimum of three DELAC meetings to solicit input.</p> <p>E) School sites will facilitate a minimum of three School Site Council meetings; schools meeting criteria will also facilitate three ELAC meetings, and two Title 1 meetings for EL/LI parent input.</p> <p>F) Increase parent participation in the Superintendent Communication Committee (SCC) and English Learner Advisory Committee (ELAC) by providing child care and outreach activities.</p> <p>G) Increase training for parent/community engagement and home visits for high need students.</p> <p>H) Utilize Special Education CAC for parent engagement and input.</p>	<p>A) Community Outreach Coordinator 1000-3999: Classified/Certificated/Benefits Base 93,484</p> <p>B) Parent Education 1000-3999: Classified/Certificated/Benefits Supplemental 25,000</p> <p>B) Foster Parent Workshops 4000-4999: Books And Supplies Supplemental 2,500</p> <p>B) Parent Coordinators 1000-3999: Classified/Certificated/Benefits Supplemental 131,616</p> <p>CHKS Incentives 4000-4999: Books And Supplies Supplemental 5,000</p>	<p>A) Community Outreach Coordinator 1000-3999: Classified/Certificated/Benefits Base 93,484</p> <p>B) Parent Education 1000-3999: Classified/Certificated/Benefits Supplemental 14,285</p> <p>B) Foster Parent Workshops 4000-4999: Books And Supplies Supplemental 0</p> <p>B) Parent Coordinators 1000-3999: Classified/Certificated/Benefits Supplemental 98,858</p> <p>CHKS Survey/Incentives 4000-4999: Books And Supplies Supplemental 5,753</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>I) Support the Skills for Parent and Student School Success program and Rancho Cordova Elementary sites in partnership with Parent Teacher Association.</p> <p>J) Create and implement strategic plan for family engagement and professional development using research-validated strategies, with special emphasis on Title I schools.</p> <p>K) Contract with Parent Institute for Quality Education (PIQE) for research-validated family education initiatives.</p> <p>L) Implement volunteer and visitor management solution to better track school-to-school volunteer active engagement.</p> <p>M) Expand access to research-validated family and student wellness programs such as Strengthening Families and evidence-based Love and Logic.</p>		
<p>2.6</p> <p>A) Increase community partners, including faith-based, corporate, and nonprofit, through direct outreach and recognition opportunities by administrators, parent coordinators, and community outreach coordinator.</p> <p>B) Participate in community committees such as Career and Technical Education (CTE), Chamber Workforce Development, and other committees.</p> <p>C) Utilize school website calendars and local newspapers to advertise events.</p>	<p>A) Community Meetings 5000-5999: Services And Other Operating Expenditures Base 7,000</p>	<p>A) Community Meetings 5000-5999: Services And Other Operating Expenditures Base 7,149</p>
<p>2.7</p> <p>A) Utilize mass notification systems, including Blackboard Connect, Schoolwires District and school websites, PowerSchool student</p>	<p>A) Annual Contracts for Blackboard and Schoolwires and mobile app 5000-5999: Services</p>	<p>A) Annual Contracts for Blackboard/Thought Exchange/Infographics 5000-</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>information system, and social media platforms to increase two-way communication with families, staff, students, and community at large.</p> <p>B) Distribute “District Digest” (weekly newsletter) to greater number of recipients (use of Constant Contact e-mail newsletter service).</p> <p>C) Utilize marketing and strategic communication best practices to inform students, families, and staff of educational programs and opportunities.</p> <p>D) Contribute to and maintain professional development multimedia library with focus on instructional practices and social emotional learning to increase sharing of educational best practices.</p>	<p>And Other Operating Expenditures Base 94,000</p> <p>B) Constant Contact e-mail newsletter service 5000-5999: Services And Other Operating Expenditures Base 1,700</p> <p>Marketing 5000-5999: Services And Other Operating Expenditures Base 50,000</p>	<p>5999: Services And Other Operating Expenditures Base 130,755</p> <p>B) Constant Contact e-mail newsletter service 5000-5999: Services And Other Operating Expenditures Base 688</p> <p>Marketing 5000-5999: Services And Other Operating Expenditures Base 52,000</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All services described in the LCAP were implemented in support of students, families, teachers, and staff. Variance in amounts spent compared to amounts allocated are explained due to increased demands for social emotional and mental health supports in response to the COVID-19 pandemic.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

In March 2020, our schools were forced to close due to COVID-19. As a result, FCUSD experienced the following challenges and successes: we experienced gaps in central office leadership as staff left the district, positions were posted, and staff was hired.

Goal 3

Provide students with high quality classroom instruction and access to a broad course of study.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 3.1 Professional Development (PD) to implement state standards 19-20 3.1 Provide the equivalent of two days of professional development to implement state standards including Math, English Learner Arts (ELA), English Language Development (ELD), History Social Science & Science. Provide six hours of GATE-related professional development. Baseline 3.1 Minimum of two days offered	Metric/Indicator 3.1 Professional development to implement state standards 3.1 Provided the equivalent of two days of professional development to implement state standards including Math, English Language Arts, English Language Development, History-Social Science & Science. Provided six hours of Gifted and Talented Education (GATE) related professional development. Also, provided throughout the year a multitude of professional development opportunities to faculty and staff around instruction and learning delivered through various digital platforms and tools. Additionally, provided PD on the development of special education distance learning plans. Baseline 3.1 Minimum of two days offered

Expected	Actual
<p>Metric/Indicator 3.2 EL instructional strategies</p> <p>19-20 3.2 Train all teachers and administrators in research based EL strategies and ELD.</p> <p>Baseline 3.2 Guided Language Acquisition Design (GLAD) training district-wide</p>	<p>3.2 Trained all teachers and administrators in research-based EL strategies and ELD.</p>
<p>Metric/Indicator 3.3 Access to A-G, CTE, IB, AP, and STEM courses.</p> <p>19-20 3.3 Increase the percentage of students who complete A-G requirements by 2%.</p> <p>Increase the number of students who complete CTE, Project Lead the Way (PTLW), advanced math, and advanced science courses by 1%.</p> <p>Increase the opportunities for elementary STEM activities by 5%.</p> <p>Increase by 2% the number of students taking Advance Placement (AP) and passing with a "3".</p>	<p>3.3 2019-20 Student A-G completion rates decreased by 1% from 52% to 51%. CTE course completers were 451. PLTW, Advance Math, Advance Science Completers were 4462. Elementary STEM Activities: maintained opportunities for elementary STEM activities. AP Passage with a score of 3 or more increased slightly from 1944 to 1952 students(with duplicates). Unduplicated number of students completing AP courses was 1168. This was decrease from the previous year (1355 students). Unduplicated number of students completing IB courses increased from 1940 in 2018-19 to 2036 in 2019-20. Students enrolled in DP courses increased from 210 to 237. DP diplomas decreased from 10 to 4.</p>

Expected	Actual
<p>Increase the number of Unduplicated Students completing IB and AP courses by 1%. Students in DP courses by 5%. Students receiving a DP diploma by 20%</p> <p>Baseline 3.3 A-G Completion : CHS - 33.4% FHS - 61.2% VDLHS - 62.4%</p> <p>CTE related completers: 7947</p> <p>Elem. Stem participation: 9,371</p> <p>AP course completers: 1199</p> <p>AP pass rate: 1366</p> <p>IB course completers: 1924</p> <p>IB course Completers: 270</p> <p>IB DP completers: 23</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.1 A) Provide ongoing professional development to implement the Common Core State Standards (CCSS) curriculum, administrator training to articulate evidence of curriculum implementation, strategies to support struggling students/learning deficits, and developing instructional strategies for support staff. Provide Social Emotional</p>	<p>A) Professional Development Days 1000-3999: Classified/Certificated/Benefits Supplemental 1,558,000 B) Professional Development/PLC/RTI 1000-</p>	<p>A) Professional Development Days 1000-3999: Classified/Certificated/Benefits Supplemental 1,339,038 A) Director of Curriculum & Instruction 1000-3999:</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Professional Development to certificated and classified staff to improve student outcomes.</p> <p>B) Provide guided collaboration time to Professional Learning Communities (PLC) and Response to Intervention for curriculum implementation and data analytics.</p> <p>C) Continue use of formative and summative assessments tools to monitor student progress, track use of data and provide support for effective administration of state and local assessments.</p>	<p>3999: Classified/Certificated/Benefits Supplemental 300,000</p> <p>A) Director of Curriculum & Instruction 1000-3999: Classified/Certificated/Benefits Supplemental 101,966</p>	<p>Classified/Certificated/Benefits Supplemental 100,630</p> <p>B) Professional Development/PLC/RTI 1000-3999: Classified/Certificated/Benefits Supplemental 463,382</p>
<p>3.2</p> <p>A) Continue to fund staff (Lead Teachers, Bilingual Instructional Aides, Support Staff,) with a focus on providing direct support to EL, LTEL, and RFEP students with academic improvement strategies.</p> <p>B) Provide focused ongoing Professional Development in best practices for EL/LI student achievement, successful EL strategies, and supplemental curriculum to certificated and classified staff.</p> <p>C) Maintain services for ELs that support assessment, reclassification process, and access to supplemental materials and instructional support; i.e., SIPPS, GLAD.</p>	<p>A) Lead Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 346,342</p> <p>A) Bilingual Aides 1000-3999: Classified/Certificated/Benefits Supplemental 1,057,943</p> <p>1000-3999: Classified/Certificated/Benefits Supplemental 0</p> <p>A) Testing Services 1000-3999: Classified/Certificated/Benefits Supplemental 87,674</p> <p>B) GLAD Training 5000-5999: Services And Other Operating Expenditures Title II 86,400</p>	<p>A) Lead Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 322,965</p> <p>A) Bilingual Aides 1000-3999: Classified/Certificated/Benefits Supplemental 999,290</p> <p>C) Testing Services 1000-3999: Classified/Certificated/Benefits Supplemental 87,482</p> <p>B) GLAD Training 5000-5999: Services And Other Operating Expenditures Title II 86,400</p>
<p>3.3</p> <p>A) Continue to create opportunities using STEM and build awareness for students and parents of the numerous options for STEM, high-level courses such as IB or AP, and the college A-G requirements.</p> <p>B) Continue to support students with college and career readiness, use EAP assessments to identity college readiness, and provide support</p>	<p>C) STEM Elementary Lead Teacher 1000-3999: Classified/Certificated/Benefits Supplemental 0</p> <p>C) CTE Coordinator 1000-3999: Classified/Certificated/Benefits Base 124,530</p>	<p>A) Career Guidance Clerks 1000-3999: Classified/Certificated/Benefits Supplemental 18,772</p> <p>B) Naviance Software 5000-5999: Services And Other Operating Expenditures Supplemental 101,666</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>and guidance through counselors and career centers. Expose students in grades 6-9 to high-quality Career Technical Education opportunities.</p> <p>C) Continue to fund CTE Coordinator using grant funding.</p> <p>D) Implement Next Generation Science Standards (NGSS) standards within the science courses, and provide high-quality CTE program certificates (i.e., high-quality CTE, Seal of Biliteracy, AP Program, MYP, and IB).</p> <p>E) Provide increased access to A-G, CTE, IB, AP, STEM, and Visual and Performing Arts (VAPA) courses, especially for ELs and students not meeting grade-level standards. Strengthen communication strategies to inform students and families of opportunities. Audit master schedules to assess equitable enrollment.</p> <p>F) Increase student awareness in VAPA through clubs, performances, experiential learning, community partnerships, and music.</p> <p>G) Expand the criteria for identifying GATE to ensure that students facing barriers to identification have an equal opportunity to be identified for participation in the program.</p>	<p>B) Naviance Software 5000-5999: Services And Other Operating Expenditures Supplemental 118,600</p> <p>B) GALE-Library Resources Three year contract cost. 5000-5999: Services And Other Operating Expenditures Supplemental 0</p> <p>A) Career Guidance Clerks 1000-3999: Classified/Certificated/Benefits Supplemental 44,530</p>	<p>C) CTE Coordinator 1000-3999: Classified/Certificated/Benefits Base</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We shifted gears to virtual learning due to the COVID outbreak. Monies were diverted for both teacher professional development and technology needs in order for faculty to continue high-quality instruction while ensuring students had access to teachers, curriculums and materials.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rapid deployment of 1:1 devices for all students, as well as targeted professional development for teaching in a virtual environment, allowed FCUSD to close the 2019-20 school year with students engaged with their same teachers and staying connected with their schools in order to complete their school work, obtain their credits, progress to the next grade level, etc. This focus continued into the fall where several online programs and supports were purchased to assist teachers in continuing robust, full-time virtual learning and increase their instructional repertoire/delivery while in a virtual environment.

Goal 4

Student progress and educational outcomes will be monitored for success using assessment results.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 4.1 CAASPP ELA & EAP 19-20 4.1 Increase i-Ready or CAASPP ELA proficient levels by 2%, from 64% to 66%. Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 56.8% (ELA). Baseline 4.1 ELA 62% ELA EAP 46.8%	N/A for 2019-20
Metric/Indicator 4.2 CAASPP Math & EAP 19-20	N/A for 2019-20

Expected	Actual
<p>4.2 Increase CAASPP Math proficient levels by 2%, from 55% to 57%.</p> <p>Increase the percentage of students scoring college ready on Early Assessment Placement exams by 5% to 40.4% (math).</p> <p>Baseline 4.2 Math 53% EAP 25.4%</p>	
<p>Metric/Indicator 4.3 CAASPP ELA & Math CELDT/ELPAC EL Progress RFEP</p> <p>19-20 4.3 EL Progress (Dashboard) will increase by 2%</p> <p>Increase ELA CAASPP scores by 2% Increase Math CAASPP scores by 2%</p> <p>Reclassification rate will increase by 2%</p> <p>Baseline 4.3 ELA 13% Math 14% EL Progress 69.6% RFEP 19.6%</p>	<p>4.3 2019-20 ELPAC Summative and CAASPP data is not available</p> <p>Reclassification rate was 140 students or 6.1% for 2019-20</p>

Expected	Actual
<p>Metric/Indicator 4.4 CAASPP Special Ed</p> <p>19-20 4.4 Increase student with disabilities ELA CAASPP proficient levels by 2%, from 25% to 27%.</p> <p>Increase student with disabilities Math CAASPP proficient levels by 2%, from 22% to 24%.</p> <p>Baseline 4.4 SPED ELA 21% SPED Math 18%</p>	<p>2019-20 CASSPP scores are not available</p>
<p>Metric/Indicator 4.5 Number of students enrolled in early childhood education</p> <p>19-20 4.5 Improve Kindergarten readiness as measured by Desired Results Developmental Profile (DRDP) results in State Preschool, First 5 Program, Transitional Kindergarten (TK), and Parent Education Preschool.</p> <p>Baseline 4.5 Early Childhood Education Enrollment: 771</p>	<p>DRDP N/A for 2019-20 results</p>

Expected	Actual
Metric/Indicator 4.6 Ninth grade completion 19-20 4.6 Increase ninth grade completion rate by 2%. Baseline 4.6 Ninth grade completion rate 85%	2019-20 ninth grade students with 60 credits or equal or greater than 85%. This was a 1% decrease from 2018-19

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4.1 A) Continue ongoing assessment and early identification of deficits and interventions, using local data such as i-Ready, that helps inform effective instructional strategies. B) Facilitate data analysis and progress monitoring through “Every Child By Name” collaboration at all elementary and similar process of collaboration at all secondary schools to identify and support under-performing students. (Intervention teachers and i-Ready). C) Continue to provide research-based professional development and materials to support effective reading strategies for secondary students, i.e., additional support sections for ELA/ELD.	B) Curriculum Instruction Staff - moved to Goal 3.1 (a) 1000-3999: Classified/Certificated/Benefits Supplemental 0 C) ELA Support Teacher at CHS 1000-3999: Classified/Certificated/Benefits Supplemental 107,438	C) ELA Support Teacher at CHS 1000-3999: Classified/Certificated/Benefits Supplemental 108,372
4.2 A) Assess grade level and department progress at each school using local assessment data such as i-Ready to help inform effective instructional strategies.	C) Math Support at Middle Schools 1000-3999: Classified/Certificated/Benefits Supplemental 258,870	C) Math Support at Middle Schools 1000-3999: Classified/Certificated/Benefits Supplemental 178,800

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>B) Continue to support the implement strategies for mastery of basic math facts, hands-on and project-based learning, and math challenge problems.</p> <p>C) Provide math support at secondary schools with high need students.</p>	<p>C) Math Support at Cordova High School 1000-3999: Classified/Certificated/Benefits Supplemental 82,713</p>	<p>C) Math Support at Cordova High School 1000-3999: Classified/Certificated/Benefits Supplemental 89,294</p>
<p>4.3</p> <p>A) Continue to provide additional instruction and support for LTELs and high need students beyond the school day/academic year.</p> <p>B) Provide ongoing professional development to instructional staff (Program Monitors, Intervention Teachers, Academic Coaches) to coach and facilitate teachers' understanding of EL, LTEL and RFEP.</p> <p>C) Provide culturally relevant material to build background knowledge, provide standards aligned supplemental instructional resources in English and home language (as available).</p> <p>D) Ensure EL students receive appropriate ELA/ELD curriculum and instruction through teacher support and material training, increase framework knowledge, and provide scheduling and instructional grouping guidance.</p>	<p>A) Interventions during school year 1000-3999: Classified/Certificated/Benefits Supplemental 75,000</p> <p>A) Summer School/Boost for remedial and at-risk students 1000-3999: Classified/Certificated/Benefits Supplemental 275,000</p> <p>D) ELA/ELD Support secondary sites 1000-3999: Classified/Certificated/Benefits Supplemental 260,372</p>	<p>A) Interventions during school year 1000-3999: Classified/Certificated/Benefits Supplemental 47,400</p> <p>A) Summer School for remedial and at-risk students 1000-3999: Classified/Certificated/Benefits Supplemental 102,260</p> <p>D) ELA/ELD Support secondary sites 1000-3999: Classified/Certificated/Benefits Supplemental 160,414</p>
<p>4.4</p> <p>A) For special education students, identify appropriate curriculum and supports.</p> <p>B) Provide professional development for general education teachers to modify curriculum.</p> <p>C) Provide behavior and mental health interventions to fully access curriculum and improve learning environment.</p>	<p>C) Mental Health Assistants 1000-3999: Classified/Certificated/Benefits Other 179,122</p> <p>C) Mental Health Specialists 1000-3999: Classified/Certificated/Benefits Other 829,142</p> <p>Special Education Encroachment into base program 8980: General</p>	<p>C) Mental Health Assistants 1000-3999: Classified/Certificated/Benefits Other 179,122</p> <p>C) Mental Health Specialists 1000-3999: Classified/Certificated/Benefits Other 829,142</p> <p>Special Education Encroachment into base program 8980: General</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
D) Provide additional classes and services.	Fund Contribution Base 30,760,906 D) Special Education new program expenditures 1000-3999: Classified/Certificated/Benefits Base 180,000	Fund Contribution Base 26,285,984 D) Special Education new program expenditures 1000-3999: Classified/Certificated/Benefits Base 160,000
<p>4.5</p> <p>A) Assess Desired Results Developmental Profile (DRDP) results in State Preschool, First 5 Program, TK, and Parent Education Preschool.</p> <p>B) Increase parent awareness with curriculum articulation, transitions from grade level to school level, parent education related to kindergarten readiness and TK.</p> <p>C) Fund additional preschool positions to increase the percentage of students ready for kindergarten. Expand kindergarten readiness for high needs students.</p>	<p>A) Coordinator of Early Childhood Education 1000-3999: Classified/Certificated/Benefits Supplemental 118,077</p> <p>C) Intervention Teachers Special Education included in 4.6 c 1000-3999: Classified/Certificated/Benefits Supplemental 0</p> <p>C) Preschool expansion 1000-3999: Classified/Certificated/Benefits Supplemental 116,931</p>	<p>A) Coordinator/Clerk of Early Childhood Education 1000-3999: Classified/Certificated/Benefits Supplemental 116,476</p> <p>C) Preschool expansion 1000-3999: Classified/Certificated/Benefits Supplemental 0</p>
<p>4.6</p> <p>A) Use data such as Illuminate and i-Ready to review placement for under-performing students in support programs/courses.</p> <p>B) Strengthen student transition planning between elementary staff and secondary counselors to improve student outcomes between grades 5-6 and grades 8-10.</p> <p>C) Modify and enhance staffing formula for positions such as Counselors to improve and track learning of targeted high needs students, ELs, and Foster Youth.</p>	<p>A) Data Systems - Illuminate and i-Ready 5000-5999: Services And Other Operating Expenditures Supplemental 196,746</p> <p>B) Middle School Teachers at Mills Middle 1000-3999: Classified/Certificated/Benefits Supplemental 419,036</p> <p>C) Counselors 1000-3999: Classified/Certificated/Benefits Supplemental 323,075</p> <p>C) Intervention Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 1,627,922</p>	<p>A) Data Systems - Illuminate 5000-5999: Services And Other Operating Expenditures Supplemental 123,000</p> <p>B) Middle School Teachers at Mills Middle 1000-3999: Classified/Certificated/Benefits Supplemental 349,731</p> <p>C) Counselors 1000-3999: Classified/Certificated/Benefits Supplemental 320,126</p> <p>C) Intervention Teachers 1000-3999: Classified/Certificated/Benefits Supplemental 1,171,498</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We shifted gears to virtual learning due to the COVID outbreak. Monies were diverted for both teacher professional development and technology needs in order for faculty to continue high-quality instruction while ensuring students had access to teachers, curriculum and materials.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rapid deployment of 1:1 devices for all students, as well as targeted professional development for teaching in a virtual environment, allowed FCUSD to close the 2019-20 school year with students engaged with their same teachers and staying connected with their schools in order to complete their school work, obtain their credits, progress to the next grade level, etc. This focus continued into the fall where several online programs and supports were purchased to assist teachers in continuing robust, full-time virtual learning, and increase their instructional repertoire/delivery while in a virtual environment.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Personal Protective Equipment (PPE): Face coverings (masks and, where appropriate, face shields) to enhance health and safety measure for students and staff. Increased supplies of soap and hand sanitizer. Visuals will also reinforce face covering requirements and hand washing protocols. Implemented COVID-19 specific safety training and protocols for all employees and developed written worksite specific plans (WWSP).	\$200,000	\$63,896	No
Sanitizing and disinfecting cleaning equipment such as electrostatic sprayers to provide enhanced sanitation to classrooms and school offices to support effective, routine disinfection of high-touch surfaces such as spray bottles, disinfectant, paper towels, gloves, and goggles. Signage, posters, and floor decals for visual cues throughout school sites to maximize social distancing. Cues will help to direct traffic flow, minimize interactions between staff, students and families, and identify specific entry/exit points.	\$200,000	\$230,632	No
Plexiglass barriers for classrooms and school offices to provide barriers when close contact is likely and does not allow for physical distancing of 6 feet such as the front office counters. Providing drop boxes for families to leave immunization records and administrative forms. Plexiglass barriers for science labs to provide barriers between students, and for special education assessment teams.	\$250,000	\$165,825	No
Handwashing stations for locations where sink access is insufficient.	\$250,000	\$10,863	No
Inspection of Heating, Ventilation, and Air Conditioning (HVAC) units and Emergency Messaging System (EMS) systems, repair and	\$6,500,000	\$6,423,238	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
replacement of existing HVAC units to meet current air quality standards and to provide proper air flow, and provide MERV13 air filters.			
Professional development and training for staff related to distance learning in the use of digital teaching platforms. Expert teachers for supporting and training teachers.	\$1,060,000	\$1,107,663	No
Special Education Assessment Teams and assessment kits.	\$230,000	118,719	No
Translation services, additional support from EL staff, communication, mailings, visits to the home in languages other than English provided from supplemental funds.	SUPPL		Yes
Assistive devices for students with disabilities.	\$50,000	\$0	Yes
Small group cohorts and additional support English learners and special education students provided from supplemental funds.	SUPPL		Yes
Outside learning pavilions, furniture, and equipment for instruction provided from supplemental funds.	SUPPL	\$56,943	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

PPE supplies - based on estimated cost to purchase. Received donations from City of Folsom and City of Rancho Cordova, plus donations from Cal OES (approx. 14 pallets).
 FCUSD provided plexiglass barriers where needed at a minimal cost, less than budgeted.
 Handwashing stations - originally based on \$26,000 average monthly cost for rental and regular cleaning.
 Special Education assessment teams - lower than projected, based on staff availability.
 Special Education assessment kits and assistive devices - no kits or devices were purchased outside of normal needs.
 Outside learning pavilions - FCEA asked that these funds not to be used for this purpose.
 Equitable services mandated for ESSER I and GEER I funds.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

A significant challenge was balancing staffing to ensure the needs of students in both in-person cohort or hybrid models with the needs of students who elected to remain 100% distance learning were met. Technology to broadcast from the classroom and professional development for teachers were also significant challenges. Once it was implemented, it allowed instruction for students in all learning modalities. An additional challenge was obtaining enough PPE inventory, and getting those materials deployed, to allow schools to reopen.

FCUSD opened the Special Education Cohorts in October and Elementary School Hybrid Model in November of 2020, and secondary hybrid model in February of 2021. All students remained with their schools of residency and teachers of record throughout the school year whether they opted to remain in distance learning or opted to participate in the cohort or hybrid model of in person learning.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Professional development and training for staff related to distance learning in the use of digital teaching platforms, plus supplemental training materials such as Distance Learning Playbook.	\$1,000,000	\$1,050,443	No
Expert teachers (30) will receive a \$2,000 stipend for supporting and training teachers.	\$60,000	\$57,220	No
Additional devices and technology for all students, including low income, Foster Youth, English learners, and staff to support distance learning (i.e., Chromebooks, hotspots, headsets, webcams) for students and staff who need a device to access distance learning at home; assistive technology for students with disabilities to access distance learning instruction from home; community internet stations to better utilize connectivity.	\$4,217,794	\$4,056,012	Yes
Supplemental licenses for distance learning (Screencast, Adobe, MS Enrollment).	\$49,398	\$287,074	No
Online curriculum licenses for students (i.e., APEX).	\$98,114	\$98,114	No
Online student platform for TK-3 and Special Education (SeeSaw).	\$35,253	\$35,253	No
Online curriculum for music.	\$50,000	\$122,850	No
Screencast video tools for lesson planning.	\$10,000	\$10,244	No
Zoom licenses.	\$52,515	\$50,543	No
Virtual labs for science.	\$35,000	\$23,495	No
Parent support and resources to engage in learning outside of the school day will be provided from supplemental funds.	SUPPLEMENTAL		Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Windows Virtual Desktop - required for High School students to access curriculum.
 Audio/Visual system - technology needed for secondary teachers returning to the classroom (initial return date in November).
 Music First Licenses were above budgeted costs due to distance learning and the demand to provide student licenses on devices..
 Virtual Science actual expenses were lower than originally budgeted.
 Additional expenditures, not in the original budget, were directed to purchase Pear Deck, Edpuzzle, Kami, Mote Technologies supplemental licences support distance learning.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

A significant challenge to Continuity of Instruction for FCUSD was being able to ensure students remained with their teachers and school of residency, the district accomplished this by transitioning to full distance learning for all students in the spring of 2020 and fall by distributing Chromebooks to all FCUSD students. Access and connectivity were enhanced by the distribution of "hotspots" to families who had no internet access. The fact students were able to keep their Chromebooks over the summer; the opening of school for the 2020-21 school year was relatively seamless. In August, the district also provided over 80 sections of Professional Development on topics such as Google Classroom, Adopted Math Curriculum, Supporting ELD Students in a Digital Classroom, and a variety of digital learning platforms to enhance student participation and engagement while engaged in distance learning. From this experience, FCUSD has created a "PD Archive" where PD sessions are stored so teachers can return and refresh their knowledge around a particular curriculum, instructional platform, etc. Pupil participation was monitored by teachers, and students who were not engaging in distance learning were referred to administrators, counselors, marriage, and family therapists, etc. in order to reach out to the family and address whatever issues were preventing the student(s) from participating. Distance Learning Plans were developed for students with unique needs and class platform options were provided to teachers that would better serve the needs of disabilities such as SeeSaw. Students were provided with print materials in addition to virtual instruction, and assistive technology was made available for students who needed it.

In spite of the challenges, i-Ready results demonstrate students continued to make progress in Distance Learning. Windows Virtual Desktop for High School Computer Classes at \$42,556 and Audio/Visual System for Classroom Instruction at \$456,262 were purchased to support distance learning and in-person hybrid instruction.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Additional time for instructional aides to support instructional needs of students as needed.	N/A		No
Small group instruction, virtual and in-person tutoring, and homework assistance provided by teachers in small group settings, interventions, and office hours for students including English Learners, Low Income, Foster Youth and Homeless.	N/A		Yes
Diverse and updated reading materials provided through online GALE library resources.	\$160,000	142,470	No
Science education including demonstrations, hands-on activities, labs to be provided through online virtual labs and associated software with supplemental funds.	SUPPL	33,814	No
Art and music education provided to students through Art and Music Prep Teachers.	N/A		No

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Actions and services were implemented as planned.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

The District utilized i-Ready to measure student progress in elementary school. i-Ready data demonstrated students made progress in spite of the challenges of Distance Learning. Students who were identified as struggling were provided with a variety of interventions. Learning Recovery Services will be provided at all elementary sites this summer. At secondary, the number of students with Ds and Fs increased significantly. Learning Recovery Services and credit recovery will be offered this summer at middle and high school as well as skill development support to address the Ds and Fs. The extent of learning recovery needs may not be fully measured until students are back in school in person full time.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

- * Provided suicide prevention/mental health training to staff and administrators at all school sites.
- * Provided professional development to all management for building relationships and addressing inequities and racism. Used internal and external presenters.
- * Expanded equity leaders to include classified staff members.
- * Equity leaders provided professional development to school sites focusing on addressing implicit bias and culturally responsive practices.
- * Held monthly Equity Task Force meetings where students, community members and staff focused on addressing inequities within FCUSD.
- * Wellness Website was visited an average of 440 times per month. Wellness referral system was utilized 13 times, allowing the District to provide mental health support from a trained mental health clinician.
- * The California Healthy Kids Survey with the Social Emotional Learning (SEL) supplementary module was administered to students, staff, and parents/guardians. All data was provided to management and school sites.
- * Through the agency "Turnaround For Children", successfully provided 6 hours of professional development for attendance and engagement teams from four schools. The professional development focused on how to effectively provide evidence-based practices to build meaningful relationships.
- * Utilized the evidence-based mentoring programs Where Everyone Belongs (WEB) at all four comprehensive middle schools and Link Crew at all three comprehensive high schools. These assisted students transitioning from distance learning to in-person learning by providing them student mentors and staff advisors.
- * All schools conducted home visits/wellness checks for students who were not attending school.
- * FCUSD held 24 SARB Meetings for most truant students.
- * District provided 28 tap and chats to provide SEL and mental health support to students.
- * Ongoing support on the implementation of the 3R's-relationships, routines, and resilience. Additionally, the SEL site provided resources for implementation of the 3R's available to all stakeholders.
- * Challenges include implementation of SEL curriculum with fidelity. Most sites have the Second Step curriculum but faced barriers with implementation, specifically in the understanding that SEL is not an additional task, rather it provides access to teaching and learning. Further, high school does not currently have a SEL curriculum but have been implementing lessons on managing uncertainty and a variety of emotions during advisory. However, Vista Del Lago participated in a SEL curriculum pilot. School Climate Facilitators have been identified at each school site. School Climate Facilitators work with the principal to support implementation of SEL and creating a positive school climate.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

A major challenge for all schools and the district as a whole, was simply not having daily, in-person access to students. To mitigate this challenge, teachers were the first line of defense as they monitored not only attendance when a student logged into class, but also the students' participation, or lack thereof, throughout the class. If a student was not attending, or logged in but was not actively participating, the teacher was the first FCUSD employee to reach out to the family to ascertain what was causing the truancy or the lack of participation. If the teacher's efforts reaching the family were unsuccessful, or the plan implemented with the family by the teacher was unsuccessful, the teacher then referred the student to administration for additional outreach efforts. Teachers, administrators, counselors, mental health specialists, etc. spent significant amounts of time engaging families throughout the year in order to ensure student attendance and participation.

Throughout the year, the district office also communicated at a minimum on a weekly basis to keep parents, faculty, staff, and community members updated on health issues, specific school information, continually changing COVID Safety Guidelines as well as surveys and updates as we transitioned to bringing faculty, staff, and students back onto campus. Weekly updates are expected to continue into the fall of 2021-22. In addition, regular stakeholder meetings (Superintendent Communication Committee, ELAC, DELAC, CAC, SELPA CAC, etc.) continued to take place, virtually, throughout the 2020-21 school year.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Nutrition Services staff successfully maintained the systems that were implemented during the early months of the pandemic and refined in the fall. Meals were provided to all students at no cost and were distributed via a drive-thru (or walk-up) curbside pick-up process. Pick-up was available with food provided for all 5 days of distance learning each week. The curbside pick-up process was implemented according to state and county public health recommendations, with social distancing and appropriate personal protective equipment (PPE) used at all times.

Breakfast and lunch meals were offered at all school sites and were available every school day. Meals were distributed as grab-and-go at each students' school of attendance. Students were allowed to walk-up and get a meal or could be picked up in a vehicle curbside.

Biggest challenge in providing meals to our neediest students was participation. Meals were not getting to them because the students could not get to the sites.

In February, the district informed families about the availability of Pandemic Electronic Benefit Transfer (P-EBT) 2.0 benefits. P-EBT 2.0 is a federal program that provides food benefits to help families with children who are eligible to receive free or reduced-price

school meals. Students whose families receive P-EBT 2.0 benefits are still eligible for free/reduced price school meals. FCUSD communicated with all families to ensure that their appropriate address was on file and provided instructions for how to update their address if needed. All FCUSD students who attend a school that offers universal free breakfast or lunch will automatically be eligible for P-EBT 2.0. Electronic Benefit Transfer funds will be retroactive for the 2020-21 school year. The California Department of Social Services (CDSS) direct mailed P-EBT 2.0 to households.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	N/A	N/A		

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

N/A

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Lessons learned from implementing in-person and distance learning programs in 2020-2021 have informed the development of goals and actions in the 2021-2024 LCAP. Due to the suspension of statewide summative assessments in 2021, FCUSD relied trends of statewide summative data and local data from 2019- 2021 to inform our actions, along with, stakeholder input. By engaging stakeholders including students, families, and staff, allowed us to better understand what students need in order to be actively engaged, feel connected, and successful in school.

Some key themes that emerged across stakeholder groups included: Stakeholder feedback was analyzed to align with the State Priorities. Major themes emphasized were:

- Priority 1: Basic Services

Maintain positions that serve students to support technological use, SEL and supports for becoming college and career ready upon graduation.

- Priority 2: Implementation to State Standards

Specialized faculty positions to support Title 1 schools and students, such as academic coaches and to provide ongoing professional development.

- Priority 3: Parent Involvement

Offer more English Second Language (ESL) classes at elementary school sites for parents who want to develop and increase English language skills. Provide training for parents in SEL and ways to support their students.

- Priority 4: Student Achievement

Increased Intervention support for students and one-on-one support. This includes a focus on Math and Science support in secondary, with an increased focus on A-G subjects to help keep students on a graduation track that will expand post-secondary opportunities.

- Priority 5: Student Engagement

Mental health supports for students needed, especially due to the trauma and challenges brought on by the effects of the pandemic. A strong need to diversify curriculum and instruction to better reflect the students the district serves, including more culturally representational readings, videos, pictures and books.

- Priority 6: School Climate

A need to address student wellness, especially as students return to campus after being socially isolated during the pandemic. Increased diversity training, and hiring of staff to better reflect the student population.

- Priority 7: Course Access

The increase in technology use and programs can continue to be useful as students transition back to full time in-person learning. Some of the features and flexibility allowed for better access to course content and interaction. Students may need extra tutoring and support as they transition back to in-person learning, with the help of counselors. In addition to academic support, staff needs to be trained on best practices for behavior management with positive practices that move away from punitive measures.

- Priority 8: Student Outcomes

A strong desire for Intervention teachers and time, so students needing extra support and resources can have individualized assistance.

Actions were then developed, revised, and aligned to state and local data, stakeholder input themes, and our LCAP focus area goals.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Pupil learning loss is not new in education and will continue to be a focus to be assessed and addressed in the 2021-2024 LCAP, especially for pupils with unique needs. A focus on addressing learning deficits among marginalized student groups will drive education equity in FCUSD. This is reflected in our goals, metrics, and actions that address the academic, social and emotional, mental health, and overall basic living needs of students. We are using a process for continuous improvement that is aligned to the LCAP and consists of answering three fundamental improvement questions and conducting rapid inquiry cycles:

- Goal: What are we aiming to achieve?
- Metrics: How will we assess progress towards achieving our goal?
- Actions: What will we do to achieve our goal?
- Test: Conduct Plan, Do, Study, Act (PDSA) cycles of inquiry to test actions.

Paying special attention to students with unique needs, actions will be monitored for effectiveness using the metrics outlined in the LCAP yearly. For example English learners will be monitored for progress towards meeting grade level/content standards. Additional supports, courses, parent outreach and instructional assistants will be funded with supplemental dollars for English Learners. Foster Youth and Low Income (Homeless Students included) student will have access to increases support through added counselors aimed at meeting graduation requirements, connecting them to social and emotional supports and supporting students with college and career readiness.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Substantive differences between budgeted expenditures/actual expenditures and planned actions/actual actions are described within the inperson, distance learning, pupil learning loss, and additional actions sections of the Learning Continuity and Attendance Plan annual update.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Folsom Cordova Unified School District (FCUSD) directed resources into developing a cycle for improvement prior to March 2020. The process has included Professional Learning Community (PLC) discussions at school sites, best practices led by district-wide lead teachers, working with SCOE to examine data practices, participation in learning collaboratives, Leadership team collaboration. Through ongoing discussions at regular cabinet meetings, instructional leaders examined our instructional practices and all programs and services for continuing opportunities for improvement and school connectedness. This included the need for Administrators and staff to readily access data and the importance of examining data to inform discussions about how to further improve our work with students and the community. FCUSD worked to improve and increase regular opportunities for examining data, reflecting on data, and analyzing data. Such analysis took place in all areas of our work, especially those that are part of our LCAP goals: student achievement, school climate, and parent involvement. The improvement cycle, where problems or areas of improvement are identified, solutions generated then implemented then new data is generated and examined, has been part of our regular functioning for many years.

Since the pandemic and subsequent move to full distance learning in March 2020, the situation was filled with much uncertainty. There was little data for what we all faced and going into the unknown was all we could do. As a result, the regular cycle of self-examination and improvement was put on hold as District staff turned their attention to meeting the immediate needs of students, families, and staff. The Folsom Cordova Unified School District is very proud of its response to the circumstances of COVID-19. Our schools closed on Friday, March 13, 2020, with little time to prepare for the impact, and without knowing the breadth of disruption the pandemic would create throughout the 2019-20 and 2020-21 school years. The week of March 16, grab-and-go meals were available for students at multiple school sites and continued to be made available throughout the summer. That same week, staff, teachers, and administrators began putting together materials and technology for students to continue learning during the statewide shelter-in-place. The District also pulled together key teacher leaders and administrators to create the Distance Learning Committee that would design a system where teachers could provide remote learning to students on a daily basis. All efforts to get devices into our students' homes were made; pick-up stations were placed at sites and drop-offs of Chromebooks and hotspots directly to students were done because we knew that some families did not have computers and access to the internet in the home. The District pushed to purchase hotspot devices for families who did not have internet. High-needs students were prioritized for distribution. We were able to secure the needed number of hotspots despite the demand throughout the state. Over the next few weeks, communication was the key to establishing our system with staff and students. The Superintendent and District Communication Department and site Administration sent out regular weekly and often daily updates to staff and families. The well-established strong relationships between families and schools served as the foundation of trust needed to navigate these anxiety-filled weeks until everyone became more accustomed to a new system of education.

Folsom Cordova Unified School District leadership has worked collaboratively with its employee associations, other area school district leaders, community partners, and our families to provide quality Distance Learning. Expanded Care and Learning was provided beginning in person September 8, 2020, for students grades K-8 for families whose parents were essential workers. At that same time, the District established a Transition Model which established procedures that allowed elementary students to safely return to school in a Hybrid model the week of November 9, 2020. That following week, the county was moved into the most restrictive, Purple Tier. Once allowed by public health, and the county's move from the Purple Tier to the Red Tier, Hybrid, on-campus instruction for secondary students began in March 2021.

We have closely monitored student participation and maintained our focus on grade-level standards. We have provided support for students' emotional and mental health needs and have found opportunities to provide enrichment instruction as well. We have continued our efforts to provide quality professional learning activities to all staff. Additionally, increased emphasis on work to support the social-emotional learning of students includes staff wellness. Folsom Cordova Unified began training to implement culturally responsive practices that leverage the strengths students of color bring to the classroom to make learning more relevant and effective. Folsom Cordova Unified School District responded swiftly to partner with Sacramento Public Health to provide COVID-19 vaccines for its employees and essential workers at two vaccine clinics in February and March. In May of 2021, the District hosted a third vaccine clinic, offering the Pfizer vaccine, allowing students, 12 years or older, the opportunity to participate.

District administrators and teacher leaders will analyze and reflect on student outcomes from the 2019-20 LCAP as well as local data collected during the 2020-21 school year. Areas of focus include social emotional learning and supports, school connectedness, suspension rates, graduation rates, learning gaps, assessments, and course access. The work has helped us to refine and expand our current goals as well as identify areas of need: creating a learning environment that focuses on access and equity for all, including strategies to address injustice with the RIR Protocol: A New Tool to Combat Workplace Discrimination. Folsom Cordova Unified School has scheduled EPOCH Education to train district and school site leaders on techniques to overcome internalized bias and create opportunities to enhance cultural awareness.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	269,620,152.00	282,423,010.00
Base	167,393,155.00	175,776,106.00
Bond fund	86,775,445.00	92,851,642.00
Other	1,008,264.00	1,008,264.00
Supplemental	14,356,888.00	12,700,598.00
Title II	86,400.00	86,400.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	269,620,152.00	282,423,010.00
1000-3999: Classified/Certificated/Benefits	147,888,475.00	159,217,086.00
4000-4999: Books And Supplies	2,414,153.00	2,837,235.00
5000-5999: Services And Other Operating Expenditures	1,781,173.00	1,231,063.00
6000-6999: Capital Outlay	86,775,445.00	92,851,642.00
8980: General Fund Contribution	30,760,906.00	26,285,984.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	269,620,152.00	282,423,010.00
1000-3999: Classified/Certificated/Benefits	Base	133,969,549.00	146,599,991.00
1000-3999: Classified/Certificated/Benefits	Other	1,008,264.00	1,008,264.00
1000-3999: Classified/Certificated/Benefits	Supplemental	12,910,662.00	11,608,831.00
4000-4999: Books And Supplies	Base	2,250,000.00	2,699,539.00
4000-4999: Books And Supplies	Supplemental	164,153.00	137,696.00
5000-5999: Services And Other Operating Expenditures	Base	412,700.00	190,592.00
5000-5999: Services And Other Operating Expenditures	Supplemental	1,282,073.00	954,071.00
5000-5999: Services And Other Operating Expenditures	Title II	86,400.00	86,400.00
6000-6999: Capital Outlay	Bond fund	86,775,445.00	92,851,642.00
8980: General Fund Contribution	Base	30,760,906.00	26,285,984.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	223,217,817.00	242,313,677.00
Goal 2	6,766,000.00	6,368,089.00
Goal 3	3,825,985.00	3,519,625.00
Goal 4	35,810,350.00	30,221,619.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$8,740,000.00	\$8,177,779.00
Distance Learning Program	\$5,608,074.00	\$5,791,248.00
Pupil Learning Loss	\$160,000.00	\$176,284.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$14,508,074.00	\$14,145,311.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$8,690,000.00	\$8,177,779.00
Distance Learning Program	\$1,390,280.00	\$1,735,236.00
Pupil Learning Loss	\$160,000.00	\$176,284.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$10,240,280.00	\$10,089,299.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$50,000.00	
Distance Learning Program	\$4,217,794.00	\$4,056,012.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$4,267,794.00	\$4,056,012.00

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Folsom Cordova Unified School District	Maria Elena Cabrera Director of Categorical Programs and Grants	ecabrera@fcusd.org 916-294-9000

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Folsom Cordova Unified School District is a large suburban district that spans the cities of Folsom and Rancho Cordova, just east of the state Capitol. Our District has three comprehensive high schools, five continuing and alternative education schools, four middle schools, 20 elementary schools, one charter school, and preschool and adult programs serving over 20,000 students. In the fall of 2021, two new schools will open to welcome students, an elementary school and a 100% online virtual academy that will serve students in K - 12 grades. Folsom Cordova Unified School District's educational program has largely been constructed by teachers who have been given the opportunity to develop a comprehensive standards-based curriculum delivered through a wide range of instructional strategies with Board and administrative support and vision. The District continues to develop and improve upon these strategies through ongoing collaboration and professional development. Combined with instructional best practices is the District's commitment to equity with a focus to support students who are underperforming and marginalized due to racism, as well as socio-economic and language challenges, and to ensure all students are able to access every opportunity for educational success. The overarching goal is that all students are college and career-ready by the time they graduate from Folsom Cordova Unified School District. Much of Folsom Cordova Unified School District's success is a result of active parent and community engagement designed to build understanding and support for district related activities. Parents/guardians are also a vital part of the Folsom Cordova Unified School District policy and decision-making process. School Site Councils (SSC), English Language Advisory Committees (ELAC), the Superintendent's Communication Committee (DAC), and the District English Learner Advisory Committee (DELAC), along with parent-teacher-student organizations, provide educational enhancement for every student by supporting Folsom Cordova Unified School District's academic and extracurricular programs. Community partners, including local nonprofits, faith and community groups, and businesses, provide additional resources for teachers, students, schools, and programs. Folsom Cordova Unified School District's economic sector is home to global corporations, including Intel, Micron, Aerojet, Kaiser Permanente, and VSP (each well-recognized leaders in their respective industries). Supporting the academic focus of the Folsom Cordova Unified School District are two outstanding academic institutions: California State University, Sacramento - well known for its teacher education program, as well as its engineering and computer science programs - and Folsom Lake College, with two state-of-the-art campuses, located a short distance from our high schools. Both institutions are an integral part of the Sacramento region, with numerous educational opportunities for our students and teachers.

Reflections: Successes

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

Below are FCUSD successes:

- Induction program provided support for teachers
- Translation support for non-English speaking students and parents is currently effective but can be increased
- A2A data system has provided and monitored data to macro and microdata details for specific student populations
- Inter-department collaboration to support student (home) visits (Health, ADP, Homeless)
- Offered immunizations through the District (District is a VFC provider and has a refrigerator at ESC)
- Enhanced character education through student programs, such as WEB and Link Crew
- Conducted successful Williams Act audits for curriculum and facilities
- Conducted successful credential audits
- Transitioned classrooms to Distance Learning by providing significant professional development, created an expert teacher team, and implemented new platforms and technology
- A2A data system provided detail on student populations and attendance rates
- Mathematics and English Language received a green indicator in the 2019 Dashboard
- Graduation Rate at 91%, was higher than the state average.
- State Seal of Biliteracy awards at 270, for 2021, continue to increase over 5 years.

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.

Below are FCUSD identified needs:

- Increase fully credentialed staff, representative of the diverse student population
- Recruit language and ethnically diverse classified staff
- Provide ELD coordination and support
- Improve data system and analysis of staff needs to have a broader scope of analysis/research
- Expand student access to Interventions across the District for at-risk students
- In ELA, most of our subgroups are in the orange
- In Math, most of our subgroups are in the red or orange
- College and Career Ready shows growth overall, however, we still are in the orange
- 9th-grade completion rate went down which means the District will need to revise this goal and look at how we support students in four-year cohorts

- CAASPP Scores for EL and special education reflect minimal progress

LCAP Highlights

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

A key feature of this year's LCAP is its grounding in the District's core value and overarching Equity, Access, and Social Justice Guiding Principle. The recognition of the fundamental inequities in our system and the need to confront and interrupt inequities to level the playing field are key elements of multiple LCAP goals. The vision that all students will graduate with multiple post-secondary choices from a wide array of options is a key driver across the new LCAP goals.

Folsom Cordova Unified School District
2021-24 LCAP Goals:

Goal 1- All students will receive equitable instruction from highly qualified teachers and have access to curriculum, which promotes college and career readiness (State Priority 1)

Goal 2 - Increase parent and student engagement and provide a safe, healthy, and positive learning environment (state priority 3, 5 and 6)

Goal 3 - Provide all students with high quality classroom instruction and access to a broad course of study (State Priority 2, 4 and 7)

Goal 4 - Student progress and educational outcomes will be monitored to increase and improve success with an emphasis on historically marginalized and most vulnerable student populations (State Priority 4 and 8)

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.

The schools in Folsom Cordova Unified School District (FCUSD) that were identified for Comprehensive Support and Improvement (CSI) based upon their performance on the 2019 Dashboard include:

Graduation Rate average is less than 68% over two years

Kinney High School

Folsom Lake High School

Prospect Community Day 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 FCUSD development of the Comprehensive School Improvement (CSI) plans align with the School Plan for Student Achievement (SPSA) process. The first support for CSI Identified school sites begins with a thorough review of the Cycle of Continuous Improvement (CCI) and establishing timelines to support meaningful stakeholder engagement. The CCI Plan, Do, Check/Study, Act (PDSA) timeline is designed to focus on improvement at every stage of the process. The steps and tools guides and supports the sites towards the needs assessment, goal setting, implementation, and resource allocation processes. The Director for Categorical Programs and Grants leads the support for the processes at principal meetings and through one-on-one support to site leadership. Additional district staff provide support through review of school plan content and through individual consultations with leaders on an as-needed basis.

The CCI tool principals use to guide their CSI (and overall SPSA) process engages the site in one or more of the following:

- Causal System Analysis/Needs Assessment – Identification of specific gaps in achievement/outcomes, discussion of rationale for selecting specific areas of focus
- Problem Statement Formation – Definition of problem to be addressed including target student group(s) and measurable outcome with baseline data
- PDSA approach, sometimes called the Deming Cycle, is based on the scientific method, which approaches problems through hypothesis (plan), experimentation (do) and evaluation (study). In business, the output of a successful PDSA cycle is a new standard that institutionalizes the improvement. The cycle can begin again and further improvement can be achieved
- 5 Whys, a technique for finding the root cause of a problem
- Plan to Operationalize Highest Priority Change Idea – Outline of specific actions to be taken to implement the change idea(s), responsible parties, target completion date, and milestones towards completion
- Identification of Measurable Outcomes – Specific articulation of metrics to be used to evaluate effectiveness, baseline status, and expected outcomes

CSI sites review performance state indicators and inform the process. As sites begin the causal system analysis/needs assessment, they review their overall performance by dashboard area (Chronic Absenteeism, Suspension Rate, English Language Arts (ELA)/Math, English Learner Progress, Graduation Rate, and College/Career) and select those areas of greatest need.

Upon confirmation of eligibility, sites were notified and provided a detailed overview of the process, requirements, eligibility, allowable expenditures, and best practices.

The CSI areas of focus included:

- Individualized Student Learning Plans: Counselor facilitated
- Professional Development: Professional Learning Communities (PLC), Response to intervention (RTI) plan, Distance Learning
- Platform teacher efficacy: Microsoft Teams, Zoom, PearDec
- College and career expanded access: APEX Credit Recovery and A-G board course of study

- Support Courses: content area support and intervention
- Tutoring Labs: resources and staff support (certificated and classified)
- Technology: laptops and tech support (headphones, etc.)

CSI sites were provided additional direct training and support, facilitated by the Director for Categorical Programs and Grants at a training/professional development for principals of schools identified in April 2020 and included the following:

- Overview of CSI/Additional Targeted Support and Improvement (ATSI)
- Review of eligibility criteria
- Requirements for SPSA planning and LCAP alignment
- Crosswalk of CSI/ATSI requirements to the SPSA
- Review of the Cycle of Continuous Improvement Timeline and tools
- Identification of effective strategies and supports
- Discussion of funding projections and requirements
- Gathering input on additional supports needed

Site principals have ongoing access to support from their Instructional Assistant Superintendents through regular principal professional learning sessions, one-on-one check-ins, and additional individual support as needed. Site principals also have ongoing access to support from the Director of Categorical Programs and Grants, Curriculum Specialist and more.

The School Site Council (SSC) is the body primarily responsible for developing their respective site's CSI plan. The SSC with the guidance of the principal with the support of district staff works to conduct a needs assessment, identify resource inequities, and determine what evidence-based interventions to implement. FCUSD stakeholder engagement process includes the annual School Climate Survey administered through the California School Climate, Health, and Learning Survey (CalSCHLS), student engagement surveys, the annual Local Control and Accountability Plan engagement process. Due to the school closures, the LCAP has evolved into two separate reports, COVID Written Report and the Learning Continuity and Attendance Plan process, and targeted surveys for distance learning and school reopening feedback since March 2020. These sources of stakeholders' feedback help sites to best respond to and understand the need. The School Climate Survey provides sites an overall and disaggregated view of their community's sense of belongingness/connectedness and safety. Student engagement surveys help sites to understand the overall level of engagement of their students while also identifying and responding to specific student needs. Results such as these allow sites to identify specific areas in which all students need additional support as well as instances in which significant gaps are indicated in student experiences and/or performance. This informs more targeted planning and implementation of actions/services to improve the performance of the student group(s) for which the site has been identified for CSI.

Monitoring and Evaluating Effectiveness

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

- Meet with management monthly and site visit
- Counselor will monitor progress students make in class

- Attendance
- Connect with staff and students
- Reduce suspensions
- Successful course credit completion
- i-Ready Math & English Benchmark Assessments

SPSA process follows a Cycle of Continuous Improvement timeline. The SPSA process is developed and designed to monitor and evaluate the plans of CSI schools. The evaluation of the SPSA goals against student achievement inform the development and refinement of CSI plans.

CSI schools are required to:

- Describe the overall implementation of the strategies/activities and the overall effectiveness to achieve the articulated goal
- Restate the expected outcome of the strategy in terms of student achievement
- Detail the specific actions taken to date
- Describe current progress in achieving the expected outcomes as a result of implementing the strategy
- Detail how identified student groups were impacted by the strategy
- Describe the level of implementation
- Detail any major differences between the intended implementation and/or the budgeted expenditures to achieve the articulated goal
- Describe any changes that will be made to the annual outcomes, metrics, or strategies/activities to achieve the goal as a result of the mid-year reflection

Guidance provided to principals/school sites at the outset of the year includes the expectation that sites are regularly monitoring the plans outlined in the SPSA. This includes specific review of their goals, strategies, and outcomes as part of the review process as well as continued monitoring to inform any revisions based on identified needs. Guidance also includes direction to review their plan for alignment to district LCAP goals.

CSI sites:

- Meet with management monthly and/or site visit
- Counselor(s) monitor student progress in class/attendance
- Connect with staff and students to reduce suspensions
- Monitor and support successful course completion
- Review i-Ready Math & English Benchmark Assessments

The Director of Categorical Programs and Grants will continue to work in partnership with Instructional Assistant Superintendents to directly support, monitor, and evaluate the plans of CSI schools.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The annual and ongoing engagement of stakeholders is a key part of FCUSD's LCAP development process. It is important that the goals, actions, expenditures, metrics, and targets within the LCAP be informed by the voices of students, families, staff, and community members. The stakeholder engagement process for the 2021-22 to 2023-24 LCAP was unique in terms of timeline and scope as it built upon the engagement process for the 2020-21 Learning Continuity and Attendance Plan. During the physical restrictions due to COVID, all stakeholder engagements were conducted virtually, using video conferencing meetings, virtual presentations and surveys emailed to stakeholders for feedback. The engagement during this process was foundational to the 2021-22 LCAP as many of the priorities and recommendations raised during that process translated directly or supported stakeholder input during the remainder of the 2020-21 year.

Acronyms:

FCLA - Folsom Cordova Leadership Association

ELAC - English Learner Advisory Committee

DELAC - District English Language Advisory Council

LCAP - Local Control Accountability Plan

SSC - School Site Council

SCC - Superintendents Communication Committee/District Advisory Committee (DAC)

CAC - Community Advisory Committee

CAC - Curriculum Advisory Committee

EAC - Equity Advisory Committee

SHAC - School Health Advisory Committee

SAB - Student Advisory Board

SCOE - Sacramento County Office of Education

Timeline of stakeholder engagement by group:

February/March 2021 - DELAC

March 2021 - Superintendent's Communication Committee (DAC)

March 2021 - SSC and ELACs

March 2021 - Parent Summits (Stakeholder Affinity Groups - Hispanic/Latino, Black, Asian, Special Education)

March 2021 - Management and FCLA (Principals and Administrators)

March 2021 - SAB

March 2021 - CAC (SELPA Administrator, staff, parents and community members)

April 2021 - FCEA (Teachers and other Certificated staff)/CSEA (Classified employees)

Dates:

LCAP posted for the public: May 28, 2021
 LCAP draft shared with the DELAC: June 3, 2021
 LCAP draft shared with the SCC/DAC: May 13, 2021
 LCAP public hearing: June 3, 2017
 LCAP adoption: June 17, 2021

A summary of the feedback provided by specific stakeholder groups.

Overall, the feedback provided by stakeholder groups reaffirmed and built upon many of the key priorities communicated in past input and the more recent Learning Continuity and Attendance Plan process. The following summary outlines the overarching themes that emerged across various input strands, specific recommendations and priorities that emerged within LCAP goal areas, and provides links to additional and more detailed stakeholder feedback documents.

Individualized and differentiated instructional supports for struggling students. Suggestions included academic coaches, intervention teachers and bilingual aids.

Increasing and integrating Social Emotional Learning (SEL) throughout all aspects of student experiences. Integration of SEL includes curriculum adoption and instructional deliveries, professional development, anti-bias and anti-racism training for staff and students, and wellness support for students using mental health specialists and access to health and wellness resources.

A focused lens on mitigating the negative effects of the COVID-19 pandemic as they relate to academic challenges students faced while in distance learning and the mental and emotional hardship of physical isolation. Learning recovery strategies for students need to be addressed as well as reintegration into full-time campus presence for next school year.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Stakeholder feedback was analyzed to align with the State Priorities. Major themes emphasized were:

Priority 1: Basic Services

Maintain positions that serve students to support technological use, SEL and supports for becoming college and career ready upon graduation.

Priority 2: Implementation to State Standards

Specialized faculty positions to support Title 1 schools and students, such as academic coaches and to provide ongoing professional development.

Priority 3: Parent Involvement

Offer more English Second Language (ESL) classes at elementary school sites for parents who want to develop and increase English language skills. Provide training for parents in SEL and ways to support their students.

Priority 4: Student Achievement

Increased Intervention support for students and one-on-one support. This includes a focus on Math and Science support in secondary, with an increased focus on A-G subjects to help keep students on a graduation track that will expand post-secondary opportunities.

Priority 5: Student Engagement

Mental health supports for students needed, especially due to the trauma and challenges brought on by the effects of the pandemic. A strong need to diversify curriculum and instruction to better reflect the students the district serves, including more culturally representational readings, videos, pictures and books.

Priority 6: School Climate

A need to address student wellness, especially as students return to campus after being socially isolated during the pandemic. Increased diversity training, and hiring of staff to better reflect the student population.

Priority 7: Course Access

The increase in technology use and programs can continue to be useful as students transition back to full time in-person learning. Some of the features and flexibility allowed for better access to course content and interaction. Students may need extra tutoring and support as they transition back to in-person learning, with the help of counselors. In addition to academic support, staff needs to be trained on best practices for behavior management with positive practices that move away from punitive measures.

Priority 8: Student Outcomes

A strong desire for Intervention teachers and time, so students needing extra support and resources can have individualized assistance.

Goals and Actions

Goal

Goal #	Description
1	<p>Goal 1 - All students will receive equitable instruction from highly-qualified teachers and have access to curriculum which promotes college and career readiness (State Priority 1)</p> <p>1.1 - Maintain the appropriate assignment of fully credentialed teachers and provide new teacher support.</p> <p>1.2 - Maintain schools in good repair</p> <p>1.3 - Educators use linguistically and culturally responsive instructional strategies and materials designed to address academic content standards and the cultural, social, physical, and emotional well-being of all students</p>

An explanation of why the LEA has developed this goal.

Improved achievement for all students requires a focus on instruction. There are disparities between subgroups, not only in performance on standardized tests, but also in course access. These disparities are representative of the academic achievement and access gap. The actions and services are targeted to support students showing greater need. Those students include English Learners, Low Income Students, Foster and Homeless Youth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Credential Audit	100%				100% maintain certificated.
Williams Act Facility Audit	100% of schools in good or exemplary repair based on the Williams Act criteria.				100% of schools in good or exemplary repair based on the Williams Act criteria.
Williams Act Instructional Materials Audit	100% compliance with the Williams Act and sufficiency of materials at all schools.				Maintain 100% compliance with the Williams Act and sufficiency of materials at all schools.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Certificated Librarian	Certificated Librarian to continue support in the International Baccalaureate (IB) program and all school library services.	\$112,777.00	No
2	District Translation	Provide staff to support supplemental written and oral translations services with a focus on equitable instruction. Contract with service providers to support language translation as needed.	\$320,375.00	Yes
3	Instructional Materials	Provide sufficient textbooks and instructional materials for students to use in class and to take home in the four core areas per Williams Act.	\$1,000,000.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	<p>Goal 2 - Increase parent and student engagement and provide a safe, healthy, and positive school climate with an intentional focus on social emotional learning and outcomes for LCAP student groups (state priority 3, 5 and 6).</p> <p>2.1 - Increase student attendance rates and reduce chronic absences for all students.</p> <p>2.2 - Increase the high school graduation rate and decrease the dropout rate.</p> <p>2.3 - Reduce student suspensions, expulsion rates, and bullying incidents.</p> <p>2.4 - Increase opportunities for family engagement and parent input and the utilization of volunteers.</p> <p>2.5 - Foster community partnerships that support student learning and build effective understanding and advocacy of District goals for student success and whole child wellbeing.</p> <p>2.6 - Improve the efficacy and accessibility of district communications to increase two-way engagement with all stakeholders.</p>

An explanation of why the LEA has developed this goal.

Research supports a correlation between family and community involvement and student success. When families and community members are involved in student learning, students improve not only their academic performance but positive school interaction that includes improved attendance, reduction in suspensions and expulsions, positive student behavior and increased positive relationships with peers and adults. Students, with connections to the school community and supported by strong family and community involvement, have increased access to opportunities for enhanced learning and industry access. Additionally, schools and students gain family and community advocates for student success and champions for the many school programs in place to support learning achievement. Our schools not only provide excellent learning opportunities for students but they are also community hubs and points of pride for neighborhoods and the two cities FCUSD schools serve. When students and schools succeed, local municipalities enjoy the positive and resulting reputation that can add to economic success and build a strong local culture. A strong and positive two-way relationship of family and community engagement with schools and students is mutually beneficial.

In order to engage family and community involvement most effectively, FCUSD is focusing on promoting and increasing participation in representational organizations such as School Site Councils, English Language Advisory Committees, the District Advisory Committee, and the District English Language Advisory Committee. Information and recruitment are done through robust communication tactics that are proven effective with target audiences and are provided in languages spoken by our students and families. Frequent touch points with these and other representational and affinity groups made up of students, family and community, will help inform District leadership of student needs and experiences, and will allow District leadership to build a network of family and community influencers that will hopefully and exponentially increase two-way engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate:	95.68 % Overall (19-20) 76.05% Alternative Education Sub groups are not reported, but will be beginning 2021-22				95% or higher district-wide attendance 80% or greater for Alternative Education Increase attendance rate for targeted student populations by 9%
Chronic Absenteeism:	8.3% All Students (Dashboard 2019) 9.0% English Learners 15.8% Low Income 23.1% Foster Youth 31.1% Homeless 15.3% Students w/Disabilities 25.6% African American 11.5% Hispanic				6.3% All Students 6% English Learners 10% Low Income 15% Foster Youth 20% Homeless 10% Students w/Disabilities 15% African American 6% Hispanic
Graduation Rate:	91% All students (Dashboard 2020) 84.1% African American/Black 67.4% Students w/Disabilities 71.4% Foster Youth 84.1% Low Income 84% Hispanic				93% All Students 90% African American/Black 75% Students w/Disabilities 75% Foster Youth 90% Low Income 90% Hispanic

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	70.5% English Learners				75% English Learners
Suspension Rate:	4.2% All Students (Dashboard 2019) 15.3% African American/Black 9.1% Students w/Disabilities 0.00% Foster Youth 7.3% Low Income 5.5% Hispanic 3.8% English Learners 11.8% Homeless				3.2% All Students 10% African American/Black 8% Students w/Disabilities 18% Foster Youth 5% Low Income 4.5% Hispanic 3% English Learners 8% Homeless
Expulsion Rate:	0.06% All Students 2020 (Data Quest) 0.27% African American/Black 0.04% Students w/Disabilities 0.00% Foster Youth 0.13% Low Income 0.08% Hispanic 0.04% English Learners 0.11% Homeless				.06 % or lower for all groups African American/Black Students w/Disabilities Foster Youth Low Income Hispanic English Learners Homeless
Engagement: SSC, ELAC Committee Meetings	SSC and ELAC, (three meetings per year)				SSC and ELAC (increase up to six meetings per year)
CalSCHLS Participation Rate	54% 5th grade students				70% 5th grade students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	90% 7th grade students 73% 9th grade students 59% 11th grade students 35% Alternative students +/-50% staff +/-25% parents				70% 7th grade students 70% 9th grade students 70% 11th grade students 70% Alternative students 70% participation across all staff surveyed 50% participation across all parents surveyed
School Connectedness: Utilizing California Healthy Kids Survey (CalSCHLS) and/or Panorama Data	Caring Adult On Campus: “Agree” or “Strongly Agree” 58% average across surveyed student grades in 2021 96% of staff report in 2021 86% parents report in 2021 50% 9th grade specific: students reported having a caring adult on campus Campus is Safe: “Agree” or “Strongly Agree”				Caring Adults On Campus: 60% average across surveyed student grades 98% staff report 88% parents report 70% 9th grade specific Campus is Safe: 58% average across surveyed student grades 100% staff report campus is safe 100% parents report campus is safe

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	56% average across surveyed student grades in 2021 98% of staff report in 2021 **hybrid only 98% of parents report in 2021 **hybrid only Climate Annual Survey: 0 baseline physical and emotional safety				Climate Annual Survey: 70% participation across all groups surveyed in SEL module from CalSCHLS survey.
Engagement: DAC, DELAC Committee Meetings	DAC (formerly SSC) 5 meetings DELAC 7 meetings				DAC 6 meetings (minimum) DELAC 6 meetings (minimum)
Parents Summits:	Parent Summits 3 meetings minimum; included affinity groups				Parent Summits 3 meetings minimum with affinity groups
Communication platform tools used	90% platform tools used (email, text, phone calls, website, social media); reduce failed messaging and increase engagement				100% platform tools used (email, text, phone calls, website, social media); reduce failed messaging and increase engagement
Dropout Rates	1, 7th grade, 2020-21 0, 8th grade, 2020-21 0, 9-12 grade, 2020-21				0, 7th grade 0, 8th grade 0, 9-12 grade

Actions

Action #	Title	Description	Total Funds	Contributing
1	Assistant Principals	Assistant Principals are allocated to schools with high concentration of students with unique needs (SUN) at Cordova Villa, Williamson, Mills Middle, Mitchell Middle, Cordova High, Cordova Meadows, White Rock, (other Rancho Cordova Schools). They assist the school principal in overall administration of instructional program and campus level operations. Coordinate assigned student activities and services, especially focusing on students identified as low income, foster youth, and English learners to ensure they are engaged and will experience greater success.	\$787,166.00	Yes
2	School Clerks	School Clerk assists in the responsible clerical work involved in compiling and posting attendance records; assists students, parents, and teachers, and district personnel in matters relating to attendance activities; and other related duties as required.	\$93,379.00	No
3	Attendance Nurses	Maximize the quantity of in-class time by reducing the incidence of health related absenteeism. Eliminate or minimize health problems, which impair learning, and promote the highest degree of independent functioning possible. Work collaboratively with Attendance and Due Process Department to support students with early health screening or poor attendance through home visits, letters, and/or phone calls.	\$88,342.00	No
4	School Social Worker	School social workers help students, families, and teachers address problems such as truancy, social withdrawal, behaviors, rebelliousness, and the effects of social, physical, emotional, or economic problems.	\$210,644.00	No
5	Centralized Nurse/Health Clerk for Immunizations	Maximize attendance by tracking immunizations and providing notifications to families to ensure compliance before students enter Transitional Kindergarten (TK)/Kindergarten and 7th grade.	\$23,124.00	No

Action #	Title	Description	Total Funds	Contributing
6	Health Clerks to support students with medical needs	Attends to the health needs of ill or injured students according to standard protocols. Administers minor first aid and assists students in taking prescribed medications.	\$90,356.00	No
7	School Nurses for Preschool and TK	Addresses the health care needs of students as they relate to education. Strengthen and facilitate the educational process by improving and protecting the health status of students.	\$459,625.00	No
8	Transportation Services for Title I Schools	Transportation services are provided to general education students to ensure attendance. Provide a no cost option for students who meet low income criteria.	\$1,425,000.00	Yes
9	Behavior Specialists	Provide targeted behavioral interventions in general education environment including addressing dangerous or violent behaviors, support school sites in identifying, developing, implementing, and monitoring a system for providing universal and targeted interventions and supports, and consultative supports.	\$303,132.00	No
10	Behavior Support Aides	Support students with behavioral needs by direct teaching of a replacement behavior and reinforcement of positive behaviors.	\$208,142.00	No
11	Campus Monitors	Help maintain a safe and orderly environment by monitoring the school campus. Support students with social-emotional and behavioral needs.	\$64,717.00	No
12	Director of Behavior Intervention Support Services	The Director is responsible to assist in planning, organizing, coordinating and supervising prevention education programs for students and their families to address non-academic problems that	\$175,845.00	No

Action #	Title	Description	Total Funds	Contributing
		interfere with the student's ability to be successful in school. The Director creates systems that address behaviors and strengthens relationships; facilitate the ongoing development and maintenance of systems such as Positive Behavioral Interventions and Supports (PBIS), and Restorative Practices, for individual students, school-wide, and district levels. The Director provides support through training, technical assistance, monitoring, and policy development, as outlined below, through collaboration with district staff and administrators; collaborate with school, district, county, and community stakeholders to advance supports and interventions for student success.		
13	Director of SEL and Equity	Infuse transformative SEL as a Tier I intervention and integrate educational equity in all district initiatives.	\$184,077.00	No
14	Coordinator of Social Emotional and Academic Development	The SEAD Coordinator will help to ensure that students receive an assets-based educational experience that is personalized, culturally relevant and responsive, and intentionally addresses racism and implicit bias. The SEAD Coordinator will establish and maintain effective communications and working relationships among diverse groups of students, parents, District staff and departments, the community, and multi-faceted public and private agencies.	\$154,617.00	No
15	Early Intervention Program/Special Friends	Support students with school adjustment issues through small group instruction on Second Step Curriculum and 1:1 support.	\$199,494.00	No
16	Mental Health Assistants/Specialists	Provide direct support to students by teaching coping strategies and providing positive reinforcements.	\$705,821.00	No
17	Mental Health Services	Mental Health Specialists provide tiered supports to students and teachers to address problems such as truancy, social withdrawal, behaviors, rebelliousness, and the effects of social, physical, emotional, or economic problems.	\$640,000.00	No

Action #	Title	Description	Total Funds	Contributing
18	Positive School Climate	Support PBIS in an effort to decrease the number and intensity of negative behavioral events and support school site teams: Link Crew and WEB Programs; Character Building/Bullying Prevention PD and skill building; School-Wide Information System (SWIS).	\$98,200.00	No
19	Psychologists	Support students with behavioral challenges and school adjustment issues through classroom interventions, and social skills groups.	\$85,730.00	No
20	Safety and Security	Implement school safety and security measures per Safety Committee feedback including surveillance cameras, visitor management, and replacement of fencing.	\$500,000.00	No
21	School Resource Officers (SROs)	Responsible for working with school administrators, staff and teachers on developing comprehensive safety plans to ensure schools are safe places for students to learn.	\$483,000.00	No
22	Social and Emotional Support Services	EPOCH Training; SEL/Diversity, Equity and Inclusion (DEI) books for libraries	\$63,500.00	No
23	California Healthy Kids Survey	Statewide student survey of resiliency, protective factors, risk behaviors, and school climate. Identifies the needs of vulnerable subgroups and the conditions of school facilities.	\$7,500.00	No
24	Parent Coordinators	Engage parents and family with school connection with a specific focus on helping to recruit parent participation in ELAC and SSC committees, assist with home to school communication, facilitate resources to meet parent needs (such as translation, childcare).	\$108,135.00	Yes

Action #	Title	Description	Total Funds	Contributing
25	Attendance Clerk	Support CHS with Chronic Absenteeism of vulnerable populations (EL, LI, Sp. Ed. Foster, Black, Latino)	\$64,661.00	Yes
26	Communication	Promote access and improve communication strategies for effective information sharing to all stakeholders including Language Other Than English (LOTE). Platforms include Blackboard Mass Notification, Schoolwires, Peachjar, dial-in language line and social media.	\$185,000.00	No
27	Teacher: Opportunity Program	Opportunity class is designed to provide the education while reinforcing social skills in a small class instructional setting. The setting is a structured environment for student with increased social and academic needs.	\$112,461.00	No
28	Update District Website	Improve user access and design of district website (main page, and departments) to best support stakeholder needs, rapid ease of use, accessible effective communication.	\$5,000.00	No
29	Facilitate Parent Summits (three)	Facilitate parent summits to solicit feedback, provide training, conduct racial affinity groups and partner in identifying change ideas to advance equity within FCUSD.	\$5,000.00	Yes
30	Cardiopulmonary Resuscitation (CPR) Training	Support CPR training for staff as required to support after school, preschool programs, and student care.		No

82 Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	<p>Goal 3 - Provide all students with high quality classroom instruction and access to a broad course of study (State Priority 2, 4 and 7)</p> <p>3.1 - Provide Social Emotional Learning (SEL) and culturally relevant professional development on instructional strategies and essential standards.</p> <p>3.2 - Through a collaborative process, complete the work on K - 12 Guaranteed and Viable Curriculum with Set Essential Standards.</p> <p>3.3 - Ensure all teachers/students have access to research-based EL instructional strategies to improve achievement.</p> <p>3.4 - Provide access to A-G, Career Technical Education (CTE), IB, Advanced Placement (AP) and Science, Technology, Engineering and Mathematics (STEM) courses to ensure students are college and career ready.</p>

An explanation of why the LEA has developed this goal.

Folsom Cordova Unified School District agrees that students must first feel safe in order to learn. Through the Multi-Tiered System of Support (MTSS) process, we continuously monitor and provide services to students with social emotional and mental health needs. Professional development focused on ensuring high quality instruction for all learners, paired with addressing the social emotional needs of students and staff is essential. The priority to focus professional learning through the culturally relevant lens is in response to address disparities in access and achievement. Through professional training, the district will develop and strengthen equitable practices and systems to improve and address inequalities in the classroom with increased and improved opportunities and outcomes for students and staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A-G Completion Rate	51% A-G (Dashboard 2019)				90%
AP Passage Rate	74% (Data quest 2020)				80%
CTE Pathway Completion Rate	18.8% (Dashboard 2019)				25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Ready Rate	51.5% Prepared (Dashboard 2019)				60% Prepared
IB Completion Rate	10 Diploma Program Completers (20-21)				10% annual increase
Seal of Biliteracy Rate	24.3% (Dashboard 2019)				35%
Middle School Dropout	.07%				.02%
Course Access	Equitable distribution of students in Advanced Placement courses 0 (new metric)				15% equitable distribution of diverse students

Actions

Action #	Title	Description	Total Funds	Contributing
1	Bilingual Aides	Bilingual aides are critical in terms of assisting EL students' access to core curriculum, interact with text, be able to communicate with teachers and peers, complete course work, etc. Our bilingual aides often also serve as the vital link between not only the teacher and the student's home but between the school and the home as well, helping non-English speaking families connect to the school community.	\$1,024,136.00	Yes
2	Career Guidance Clerk	Increase access and awareness to students in under-represented groups of post-secondary options, resources and pathways for readiness.	\$19,542.00	No

Action #	Title	Description	Total Funds	Contributing
3	Curriculum and Instruction Professional Development and Training	Curriculum and Instruction Professional Development is critical due to the constantly changing landscape and need of students found in public education. As schools over the past 25 years have become more and more diverse in terms of academic needs, providing teachers timely and relevant professional development regarding curriculum that meets state standards, as well as expanding their instructional repertoire to increase engagement, is crucial if students are going to have the best opportunities possible to thrive in an academic environment. Build capacity and increase student achievement.	\$250,000.00	No
4	Curriculum and Instruction Specialists	District level Curriculum and Instruction Specialists (Lead Teachers) are critical for the ongoing support and development of district faculty. They are also responsible for keeping the district up to date on the latest state standards, frameworks, textbook adoptions, etc. Additionally, they are a primary curricular and instructional support for site administrators.	\$219,444.00	No
5	Testing Services	Testing services are responsible for ensuring all district school sites are in compliance for all required state and federal standardized assessments. They support all schools with compliance, audits, ordering and distribution of materials, etc. The testing department provides direct support for all school sites and the district office related to internal assessments as well as the collection and disaggregation of data for state and federal reporting.	\$87,818.00	No
6	PLC Coaches	In order to maximize the growth of collaborative teams in a professional learning community (PLC), the influence and support of a coach is a foundational element to success.	\$300,000.00	No
7	Teacher: CTE	Hire CTE Teacher at CHS to support career technical education courses. Ensure student have access to a broad course of study.	\$32,684.00	No

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Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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Goals and Actions

Goal

Goal #	Description
4	<p>Goal 4 - Student progress and educational outcomes will be monitored to increase and improve success with an emphasis on historically marginalized and most vulnerable student populations (State Priority 4 and 8)</p> <p>4.1 - Ensure students are reading at grade level (1st, 3rd, 5th, 8th, 11th grades).</p> <p>4.2 - Ensure students are meeting grade level standards in math (1st, 3rd, 5th, 8th, and 11th grades).</p> <p>4.3 - Ensure English Learners make grade level progress through access to grade level curriculum and quality first instruction.</p> <p>4.4 - Ensure Special Education students make grade level progress through access to grade level curriculum and quality first instruction.</p> <p>4.5 - Improve Kindergarten readiness as measured by curriculum embedded assessment.</p> <p>4.6 - Graduation rate focus; monitor yearly high school progress to ensure all students make annual progress toward graduating within their 4-year cohort.</p>

An explanation of why the LEA has developed this goal.

FCUSD has developed this goal in order to ensure all students served by our district are achieving, at minimum, grade level learning throughout the course of the school year. In addition, it is the responsibility of all FCUSD staff to assist our most vulnerable and/or historically marginalized students make the required gains to close the achievement gap that public education has been struggling with for generations. Through consistently executed site and district PLC, MTSS and RtI models, staff will monitor formative and summative data to respond to individual student needs in order to help all students in Folsom Cordova achieve at high levels academically.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District ELA Diagnostic (i-Ready) 2020-21	55% 1st grade (percent proficient or advanced) 52% 3rd grade (percent proficient or advanced)				70% 1st grade (percent proficient or advanced) 70% 3rd grade (percent proficient or advanced)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	40% 5th grade (percent proficient or advanced) 44% 8th grade (percent proficient or advanced) 32% 11th grade (percent proficient or advanced) 43% Districtwide				70% 5th grade (percent proficient or advanced) 70% 8th grade (percent proficient or advanced) 70% 11th grade (percent proficient or advanced) 70% Districtwide
CAASPP ELA 18-19	CAASPP 2018-19 Data (CAASPP N/A 2019-21) 63% 3rd grade (Meet or exceeds standards) 68% 5th grade (Meet or exceeds standards) 62% 8th grade (Meet or exceeds standards) 71% 11th grade (Meet or exceeds standards) 24% Special Education (Meet or exceeds standards) 63% Districtwide (Meet or exceeds standards)				70% 3rd grade (Meet or exceeds standards) 70% 5th grade (Meet or exceeds standards) 70% 8th grade (Meet or exceeds standards) 75% 11th grade (Meet or exceeds standards) 70% Special Education (Meet or exceeds standards) 75% Districtwide (Meet or exceeds standards)
Early Assessment Program (EAP) 18-19 ELA and Math	71% (Dashboard 2018) Demonstrate College Readiness ELA)				80% Demonstrate College Readiness ELA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	51% (Dashboard 2018) Demonstrate College Readiness Math)				65% Demonstrate College Readiness Math
District Math Diagnostic (i-Ready 2020-21)	48% 1st grade (percent proficient or advanced) 41% 3rd grade (percent proficient or advanced) 42% 5th grade (percent proficient or advanced) 34% 8th grade (percent proficient or advanced) 17% 11th grade (percent proficient or advanced) 34% Districtwide				60% 1st grade (percent proficient or advanced) 60% 3rd grade (percent proficient or advanced) 60% 5th grade (percent proficient or advanced) 60% 8th grade (percent proficient or advanced) 60% 11th grade (percent proficient or advanced) 50% Districtwide (percent proficient or advanced)
CAASPP Math 18-19	CAASPP 2018-19 Data (CAASPP N/A 2019-21) 63% 3rd grade (Meet or exceeds standards) 51% 5th grade (Meet or exceeds standards) 48% 8th grade (Meet or exceeds standards)				69% 3rd grade (Meet or exceeds standards) 55% 5th grade (Meet or exceeds standards) 59% 8th grade (Meet or exceeds standards) 59% 11th grade (Meet or exceeds standards)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	51% 11th grade (Meet or exceeds standards) 18% Special Education (Meet or exceeds standards) 51% Districtwide (Meet or exceeds standards)				Special Education (Meet or exceeds standards) 59% Districtwide (Meet or exceeds standards)
English Language Proficiency Assessments for California (ELPAC) 18-19	Dashboard 2019 ELPI 51.1% making progress towards English language proficiency 44% EL progressed one ELPI level 7.1% EL maintain Level 4 31.5% EL maintain ELPI levels 1-3 17.2% EL decrease in ELPI Level				55% minimum making progress towards English language proficiency 55% EL progressed one ELPI level 25% EL maintain Level 4 20% EL maintain ELPI levels 1-3 0% EL decrease in ELPI Level
Reclassification Rate: 2020-21 (Dataquest)	9.2%				12%
Preschool Enrollment Rate/Early Childhood Education	752 (2018-19 Data)				over 750
9th Grade Completion Rate (% of students with 60 or more credits)	85% (Powerschool enrollment data 2019-20)				90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Kindergarten Readiness DRDP assessment	<p>Percent of students reaching "Integrating" EOY:</p> <p>34% Social & Emotional Development</p> <p>20% Language and Literacy Development</p> <p>45% English Language Development</p> <p>20% Cognition, including Math and Science</p> <p>(2020-21 Results)</p>				<p>Percent of students reaching "Integrating" EOY:</p> <p>50% Social & Emotional Development</p> <p>35% Language and Literacy Development</p> <p>50% English Language Development</p> <p>35% Cognition, including Math and Science</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1	ELA Support Teachers	ELA Support Teachers will be hired to continue supplemental ELA courses at secondary sites to support the implementation of units of study. Focus on CCSS lesson development and short-term (formative) assessment will provide data and information to use with a focus on unduplicated and high-risk students. These classes offer specific strategies targeted towards supporting students as they move to reclassification as English Proficient and prepare for college.	\$236,881.00	Yes
2	Math Support Teachers	Math support teachers' work with classroom teachers in the development of numeracy skills (addition, subtraction, multiplication, division, as well as more complex math constructs such as algebraic reasoning, etc.) for students struggling with mathematics. They support mathematical instruction through one-on-one interventions,	\$268,536.00	Yes

Action #	Title	Description	Total Funds	Contributing
		small group lessons (pull-out and push-in models) and co/team teaching in the primary classroom.		
3	ELD Support	Long-term language support for Newcomers, English Learners (ELs), and/or Long Term English Learners (LTELs) in the form of additional materials, courses, interventions and staffing.	\$181,997.00	Yes
4	Interventions	Interventions are the responses faculty and staff put into play depending on the academic or social emotional needs of the student(s). Our interventions take place in the classroom during 1st instruction, before and after school, during designated "pull-out time" during the school day, etc. Interventions are critical in addressing student needs in a way to either keep students on track for grade-level learning or helping bridge the gaps students may be bringing to their grade-level school experience.	\$100,000.00	No
5	Summer School	Summer school is another critical strategy of the Folsom Cordova Unified School District toward helping students fill gaps in academic skills and/or recovering necessary credits to help students stay on track for high school graduation.	\$3,000,000.00	No
6	Coordinator of Early Childhood Education/Clerk	This position is focused on increasing student enrollment in State Preschool, First Five Program, Transitional Kindergarten and Parent Education Preschool; to increase curriculum articulation and student transitions between preschool and kindergarten programs. In addition, to increase parent education related to required kindergarten skills and how to develop those skills at home through parent-coordinated events; fund Kinder Camp and additional preschool positions to increase the percentage of students ready for kindergarten and expand kinder readiness for high needs students.	\$117,701.00	No

Action #	Title	Description	Total Funds	Contributing
7	Counselors	School counselors serve a myriad of purposes that support overall student success. They are critical in terms of helping students plan a pathway through high school concerning classes that must be completed in order to receive a diploma. They also ensure students are taking the required courses to meet the requirements of post-secondary institutions such as state colleges, private universities, trade schools, etc. School counselors also are the "front-line defense" for the social emotional needs of students, and students are referred to counselors when social emotional issues negatively affect a student's academic success or even threaten a student's overall health or safety.	\$352,597.00	Yes
8	Data System - Illuminate	Illuminate is a critical assessment platform that assists staff in the creation of standards-aligned formative and summative assessments, as well as tracks internal assessment data in order to follow trends in student learning, allowing staff to respond to the ongoing and changing academic needs of students.	\$152,373.00	No
9	Intervention Teachers	Intervention Teachers work with the school sites to target specific students for needed academic and/or social emotional support. They support the school site PLC/Rtl/MTSS teams and administrators, create, implement, and support systemic responses to ensure student growth and academic success.	\$1,241,945.00	Yes
10	Intervention Teachers	Intervention Teachers work with the school sites to target specific students for needed academic and/or social emotional support. They support the school site PLC/Rtl/MTSS teams and administrators, create, implement, and support systemic responses to ensure student growth and academic success.	\$2,200,000.00	No
11	Language Essentials for Teachers of Reading and Spelling	Provides teachers with the research, depth of knowledge, and skills to make a significant improvement in the literacy and language development of every student.	\$7,740,954.00	No

Action #	Title	Description	Total Funds	Contributing
	(LETRS) Literacy Program			
12	Academic Support Coaches	The Academic Support Coach will provide guidance and assistance to Title I school sites with monitoring program assurances, coaching teachers with the research, depth of knowledge, and skills to make a significant improvement in the literacy and language development of every student; developing students' academic skills through courses of study and implementing district approved curriculum; addressing specific educational needs of students; providing feedback regarding student progress, expectations, goals, and activities.	\$989,921.00	No
13	Preschool Teachers	Hire two (2) Preschool Teachers to support the Preschool expansion.	\$117,108.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
7.17%	12,816,493

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

Folsom Cordova Unified School District's (FCUSD) estimated supplemental funding is based on the number of unduplicated Low Income, Foster Youth, and English Learners and is \$12,816,493. FCUSD's unduplicated pupil percentage is projected at 35.86%. There are specific services principally directed towards Low Income, Foster Youth, and English Learners. However, because FCUSD has such a diverse population of unduplicated pupils represented in two communities, Rancho Cordova and Folsom, many of the services described will affect other students.

Specific attention has been given for students with overlapping significant subgroups including English Learners, Students with Disabilities, Foster Youth, students from Low-Income families, and racial and ethnic subgroups. Folsom Cordova Unified School District has an unduplicated pupil percentage of 35%. Folsom Cordova Unified School District is expending funds based upon clear goals as established in the LCAP process. Because FCUSD has such a diverse percentage of unduplicated students represented in two communities, several of the actions and services described will benefit all students. The District is providing more than 7.17% of increased or improved services above the base program.

Goal 1 Action 2: District Translation: Provide staff to support supplemental written and oral translations services with a focus on equitable instruction. Research shows that we unequivocally need parents engaging in their children's education. When parents are active, students are almost always more successful in their educational careers. Having a translator for parents who are non-English speaking gives them a chance to be regularly engaged in this vital portion of their children's lives. FCUSD continues to support this action due to its effectiveness in increasing and improving parent and school connection.

Goal 1 Action 3: Instructional Material: Provide supplemental textbooks and instructional materials for students to use in class and to take home in the four core areas. Feedback from stakeholder indicated that student preferred and needed to have an additional class sets at home. Families were able to better support the learning from home when the materials were readily available.

Goal 2 Action 1: Assistant Principals: Assistant Principals (APs) are expected to be instructional leaders, and as such, support veteran teachers with the implementation of CCSS and provide intensive support to our growing new teacher pool. Assistance from VPs will directly support unduplicated students by providing them access to more resources throughout their school day. Continue Vice Principals at the elementary, middle, and high schools with high percentages of unduplicated students to support instructional program and school needs, with the focus on Low-Income, Foster Youth, Homeless and English Learners students. Continue supplemental Assistant Principals to support instructional program and school needs.

Goal 2 Action 8: Transportation for Title I Schools: Research shows that students in high poverty rural areas have a greater need for access to transportation. Providing transportation has a direct effect on student attendance. Transportation service is provided to special education students as identified in their individual education plans. Students must have regular school attendance. Transportation supports low income students, who often walk long distances to school in all weather, to achieve regular attendance.

Goal 2 Action 24 (Parent Coordinators) and Goal 2 Action 29 (IParent Summits): FCUSD prioritizes based on stakeholder feedback the involvement of all parents with an increased emphasis on underrepresented groups. Parent Coordinators will inform and encourage parents and families on how to engage in meaningful committee involvement opportunities for parents at both the site (SSC, ELAC) and central office levels including District English Learner Advisory Committee (DELAC) District Advisory Committee, LCAP input, and other opportunities with an emphasis on families of unduplicated students. Parent Summits: Parent and family workshops provided in the evening and on Saturdays with a meal have allowed greater parent involvement, allowed for a safe place to voice comments and concerns and the opportunity to connect parents with prominent educational and community figures. Parent Summits facilitate staff to provide training and outreach for families with a focus on families of underserved communities and unduplicated students. These actions are continued as FCUSD has increased the involvement from underrepresented groups in committees and parent summits.

Goal 2 Action 25: Attendance Clerks: Provide supplemental support to work with students and their parents to improve attendance and reconcile any issues or confirm excused absences from school. Research shows that missing 10 percent of the school, or about 18 days in most school districts, negatively affects a student's academic performance. The added attendance clerks will work closely with school staff to respond to attendance issues with an emphasis on unduplicated students.

Goal 3 Action 1: Bilingual Instructional Assistants: The basic services provided for all English Learners K – 12 students, are standards - based ELD classes with certificated teachers and the appropriate curricular materials. Bilingual Instructional Assistants support programs and activities to ensure increased EL access to rigorous academic content, including parent and family outreach. This action is continued in an effort to provide site level support for student, parent and staff support.

Goal 4 Action 1 and 2: ELA and Math Support Teachers: ELA and Math Support Teachers will be hired to continue supplemental ELA and Math courses at secondary sites to support the implementation of units of study. Focus on CCSS lesson development and short-term (formative) assessment will provide data and information to use with a focus on unduplicated and high-risk students. These classes offer specific strategies targeted towards supporting students as they move to reclassification as English Proficient and prepare for college.

Goal 4 Action 3: ELD Support Teachers: ELD Support Teachers will be hired to continue supplemental Long-term English Learner (LTEL) courses at secondary sites to support secondary language development for English Learners. These classes offer specific strategies targeted towards supporting students as they move to reclassification as English Proficient and prepare for college. The ELD Teacher

serves as a specialist for students who are learning the English Language. They continue to provide additional direct English Language Development instruction in the classroom, small groups and/or individual student settings.

Goal 4 Action 7: Counselors: The basic school counseling ratio is: High School 500:1, Middle School 550:1, to meet the academic and socio-emotional needs of students. Because of this high ratio, high needs students do not receive sufficient personalized attention that supports college and career readiness. Alternative education sites also receive counseling services. Supplemental services will continue to reduce counseling to student ratios which will focus on the unduplicated students. Research shows that decreasing the counselor to student ratio positively affects academics, school connectedness, increased graduation rate and reduces disciplinary actions.

Goal 4 Action 9: Intervention Teachers: Intervention Teachers work with the school sites to target specific students for needed academic and/or social emotional support. They support the school site PLC/RtI/MTSS teams and administrators create, implement, and support systemic responses to ensure student growth and academic success. Interventions help classroom teachers identify and target the early signs of learning disabilities or learning. Instructional and behavioral interventions are used to identify and remove obstacles that hinder a student's academic progress.

Goal 4 Action 13: Hire two (2) Preschool Teachers to support the preschool expansion, prioritize enrollment for low income students. Increase the opportunities for the low income families that can not afford preschool. Expected outcome is to provide more students with access to preschool to be Kindergarten ready.

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

The Folsom Cordova Unified School District (FCUSD) recognizes the need to increase and improve services for English learners, low-incomes students, and foster youth as these student groups, along with students with disabilities who often face greater challenges and obstacles on their educational journey to high school graduation and college to career. After assessing the needs, conditions, and circumstances of our English learners, low-income students, and foster youth, review of FCUSD data shows that these student groups access the broad course of study we offer at a significantly lower rate than their peers, as measured by Advanced Placement and Career-Technical participation and completion rates, A-G completion rates, and the College and Career Indicator. As such, the District will be increasing and improving services for these students.

To address the lower rate at which these students access the full range of courses we offer, we will provide a range of opportunities both in and outside of the regular school day for students to access coursework in a non-traditional setting and make up any lost learning (learning deficits) or lost credits which are preventing them from taking higher-level or elective courses. We will also identify and work to remove other barriers that may be preventing these students from otherwise accessing the full range of courses we offer. Actions 4.1, 4.2, 4.3, 4.7, and 4.9 designed to increase the opportunities available to students to make up learning, recover credits, or take additional courses in both traditional and non-traditional settings. Actions 1.2, 2.8, 2.24, 2.25, 2.29, and 3.1 are focused on removing barriers that are preventing access to and encouraging students to take a broader course of study and electives. Actions 1.3, 2.1 and 4.13 are focused on directly supporting unduplicated students by providing them access to more resources throughout their school career from preschool to high school.

FCUSD educates approximately 20,096 students in kindergarten through 12th grade. Currently, 6043 students qualify as low-income, 2533 students are identified as English learners, 536 students are identified as homeless, and 36 students are identified as foster youth. In San

Juan, the population of unduplicated pupils is not necessarily concentrated in a few schools. The demographic distribution across schools supports the conclusion that services or actions directed in support of the targeted populations are needed at all schools. However, LCFF supplementally-funded actions at schools with densities below the district average of 33% are focused on targeted student populations. The 2021-22 Folsom Cordova Unified School District (FCUSD) LCAP actions and services are targeted toward supporting students with the greatest need and/or the lowest performance. Review of students groups who are failing to meet expected outcomes revealed that students who are English learners, foster youth, homeless youth, and/or low-income are represented year after year. The remaining students who are struggling do not fall into one of the targeted groups of students but are enrolled across the district. Each student who is not meeting expected outcomes has a need for tiered services, more skilled teachers, and access to a strong standards-based instructional program. By distributing focused actions and services across schools, with an emphasis on our unduplicated student groups, we intend to increase the rate of student success for all students.

The FCUSD LCAP includes actions and services intended to support both academic and social-emotional growth. Programs or services targeted to specific groups and sites are included, as well as other actions or services that support our ability to meet the needs of struggling students regardless of which school they attend.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$12,810,565.00	\$11,163,954.00		\$3,623,938.00	\$27,598,457.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$24,197,688.00	\$3,400,769.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Certificated Librarian	\$112,777.00				\$112,777.00
1	2	English Learners	District Translation	\$320,375.00				\$320,375.00
1	3	English Learners Foster Youth Low Income	Instructional Materials	\$1,000,000.00				\$1,000,000.00
2	1	English Learners Foster Youth Low Income	Assistant Principals	\$787,166.00				\$787,166.00
2	2	All	School Clerks	\$93,379.00				\$93,379.00
2	3	All	Attendance Nurses	\$88,342.00				\$88,342.00
2	4	All	School Social Worker	\$210,644.00				\$210,644.00
2	5	All	Centralized Nurse/Health Clerk for Immunizations	\$23,124.00				\$23,124.00
2	6	All Students with health needs	Health Clerks to support students with medical needs	\$90,356.00				\$90,356.00
2	7	All	School Nurses for Preschool and TK	\$459,625.00				\$459,625.00
2	8	Low Income	Transportation Services for Title I Schools	\$1,425,000.00				\$1,425,000.00
2	9	All	Behavior Specialists	\$303,132.00				\$303,132.00
2	10	All	Behavior Support Aides	\$208,142.00				\$208,142.00
2	11	All	Campus Monitors	\$64,717.00				\$64,717.00
2	12	All	Director of Behavior Intervention Support Services	\$175,845.00				\$175,845.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	13	All	Director of SEL and Equity	\$184,077.00				\$184,077.00
2	14	All	Coordinator of Social Emotional and Academic Development	\$154,617.00				\$154,617.00
2	15	All	Early Intervention Program/Special Friends				\$199,494.00	\$199,494.00
2	16	All	Mental Health Assistants/Specialists	\$705,821.00				\$705,821.00
2	17	All	Mental Health Services	\$640,000.00				\$640,000.00
2	18	All	Positive School Climate	\$98,200.00				\$98,200.00
2	19	All	Psychologists	\$85,730.00				\$85,730.00
2	20	All	Safety and Security	\$500,000.00				\$500,000.00
2	21	All	School Resource Officers (SROs)	\$250,000.00	\$233,000.00			\$483,000.00
2	22	All	Social and Emotional Support Services	\$63,500.00				\$63,500.00
2	23	All	California Healthy Kids Survey	\$7,500.00				\$7,500.00
2	24	English Learners Foster Youth Low Income	Parent Coordinators	\$108,135.00				\$108,135.00
2	25	English Learners Foster Youth Low Income	Attendance Clerk	\$64,661.00				\$64,661.00
2	26	All	Communication		\$185,000.00			\$185,000.00
2	27	All	Teacher: Opportunity Program	\$112,461.00				\$112,461.00
2	28	All	Update District Website		\$5,000.00			\$5,000.00
2	29	English Learners Foster Youth Low Income	Facilitate Parent Summits (three)				\$5,000.00	\$5,000.00
2	30	All	Cardiopulmonary Resuscitation (CPR) Training					
3	1	English Learners	Bilingual Aides	\$1,024,136.00				\$1,024,136.00
3	2	All	Career Guidance Clerk	\$19,542.00				\$19,542.00
3	3	All	Curriculum and Instruction Professional Development and Training	\$250,000.00				\$250,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	4	All	Curriculum and Instruction Specialists				\$219,444.00	\$219,444.00
3	5	All	Testing Services	\$87,818.00				\$87,818.00
3	6	All	PLC Coaches	\$300,000.00				\$300,000.00
3	7	All	Teacher: CTE	\$32,684.00				\$32,684.00
4	1	English Learners Foster Youth Low Income	ELA Support Teachers	\$236,881.00				\$236,881.00
4	2	English Learners Foster Youth Low Income	Math Support Teachers	\$268,536.00				\$268,536.00
4	3	English Learners	ELD Support	\$181,997.00				\$181,997.00
4	4	All	Interventions				\$100,000.00	\$100,000.00
4	5	All	Summer School		\$3,000,000.00			\$3,000,000.00
4	6	All	Coordinator of Early Childhood Education/Clerk	\$117,701.00				\$117,701.00
4	7	English Learners Foster Youth Low Income	Counselors	\$352,597.00				\$352,597.00
4	8	All	Data System - Illuminate	\$152,373.00				\$152,373.00
4	9	English Learners Foster Youth Low Income	Intervention Teachers	\$1,241,945.00				\$1,241,945.00
4	10	All	Intervention Teachers				\$2,200,000.00	\$2,200,000.00
4	11	All	Language Essentials for Teachers of Reading and Spelling (LETRS) Literacy Program		\$7,740,954.00			\$7,740,954.00
4	12	All Students not meeting grade level standard, ELs, Foster/Homeless	Academic Support Coaches	\$89,921.00			\$900,000.00	\$989,921.00
4	13	Low Income	Preschool Teachers	\$117,108.00				\$117,108.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$7,128,537.00	\$7,133,537.00
LEA-wide Total:	\$4,771,293.00	\$4,776,293.00
Limited Total:	\$181,769.00	\$181,769.00
Schoolwide Total:	\$4,059,921.00	\$4,059,921.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	District Translation	LEA-wide	English Learners	All Schools	\$320,375.00	\$320,375.00
1	3	Instructional Materials	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cordova Gardens, Cordova Villa, Rancho Cordova, White Rock, Williamson, Mitchell Middle K-8	\$1,000,000.00	\$1,000,000.00
2	1	Assistant Principals	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cordova Villa, Williamson, Mills Middle, Mitchell Middle, Cordova High, Cordova Meadows, White Rock, (other Rancho Cordova Schools)	\$787,166.00	\$787,166.00
2	8	Transportation Services for Title I Schools	LEA-wide	Low Income	Specific Schools: Rancho Cordova schools	\$1,425,000.00	\$1,425,000.00
2	24	Parent Coordinators	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cordova Gardens, Cordova Meadows, Cordova Villa, Mather Heights, Peter J. Shields,	\$108,135.00	\$108,135.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
					Rancho Cordova, White Rock, Williamson, Navigator, Mills Middle, Mitchell Middle		
2	25	Attendance Clerk	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Cordova High School 9-12	\$64,661.00	\$64,661.00
2	29	Facilitate Parent Summits (three)	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$5,000.00
3	1	Bilingual Aides	LEA-wide	English Learners	All Schools	\$1,024,136.00	\$1,024,136.00
4	1	ELA Support Teachers	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Folsom Middle, Sutter Middle, Mills Middle, Folsom High, Cordova High	\$236,881.00	\$236,881.00
4	2	Math Support Teachers	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mills, Middle, Mitchell Middle, Folsom Middle, Cordova High, Kinney High	\$268,536.00	\$268,536.00
4	3	ELD Support	LEA-wide	English Learners	Specific Schools: Cordova High, Folsom High, Mills Middle, Mitchell Middle, Folsom Middle, Sutter Middle	\$181,997.00	\$181,997.00
4	7	Counselors	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cordova High, Mills Middle, Mitchell Middle	\$352,597.00	\$352,597.00
4	9	Intervention Teachers	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cordova Gardens, Cordova Meadows, Cordova Villa, Peter J. Shields, Rancho	\$1,241,945.00	\$1,241,945.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
					Cordova, White Rock, Williamson, Navigator, Mitchell Middle, Mills Middle		
4	13	Preschool Teachers	LEA-wide Limited to Unduplicated Student Group(s)	Low Income		\$117,108.00	\$117,108.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

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- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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.

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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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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

- ¹¹¹• 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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:

- ¹¹³**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 .

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 expenditure 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 expenditure 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 actual¹¹⁵ 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

¹¹⁶
Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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

¹¹⁷ 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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 15496,¹¹⁸ 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.