LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Folsom Cordova Unified School District

CDS Code: 34-67330-00000

School Year: 2022-23

LEA contact information:

Maria Elena Cabrera

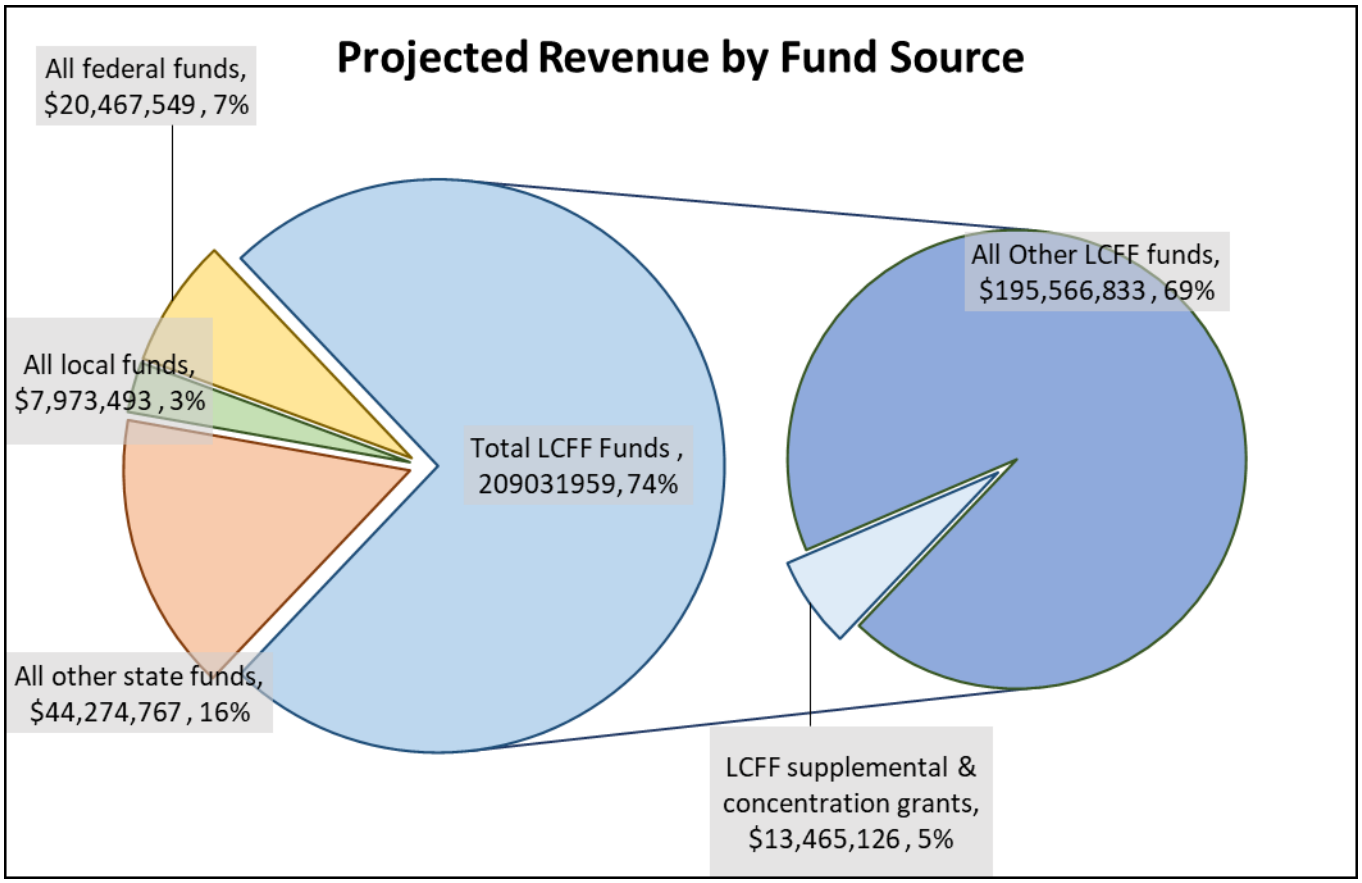
Director of Categorical Programs and Grants

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 2022-23 School Year

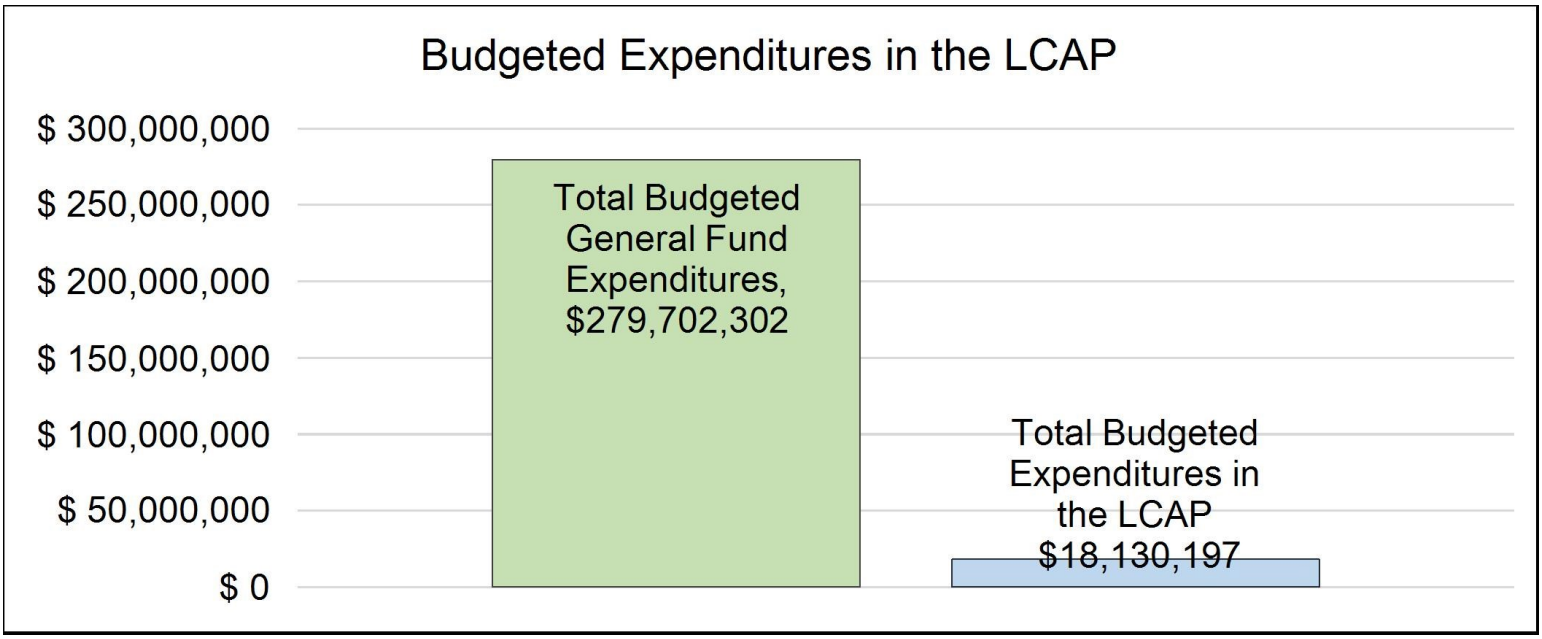


This chart shows the total general purpose revenue Folsom Cordova Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Folsom Cordova Unified School District is $281,747,768, of which $209,031,959 is Local Control Funding Formula (LCFF), $44,274,767.00 is other state funds, $7,973,493.00 is local funds, and $20,467,549.00 is federal funds. Of the $209,031,959 in LCFF Funds, $13,465,126 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Folsom Cordova Unified School District plans to spend $279,702,302 for the 2022-23 school year. Of that amount, $18,130,197 is tied to actions/services in the LCAP and $261,572,105 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

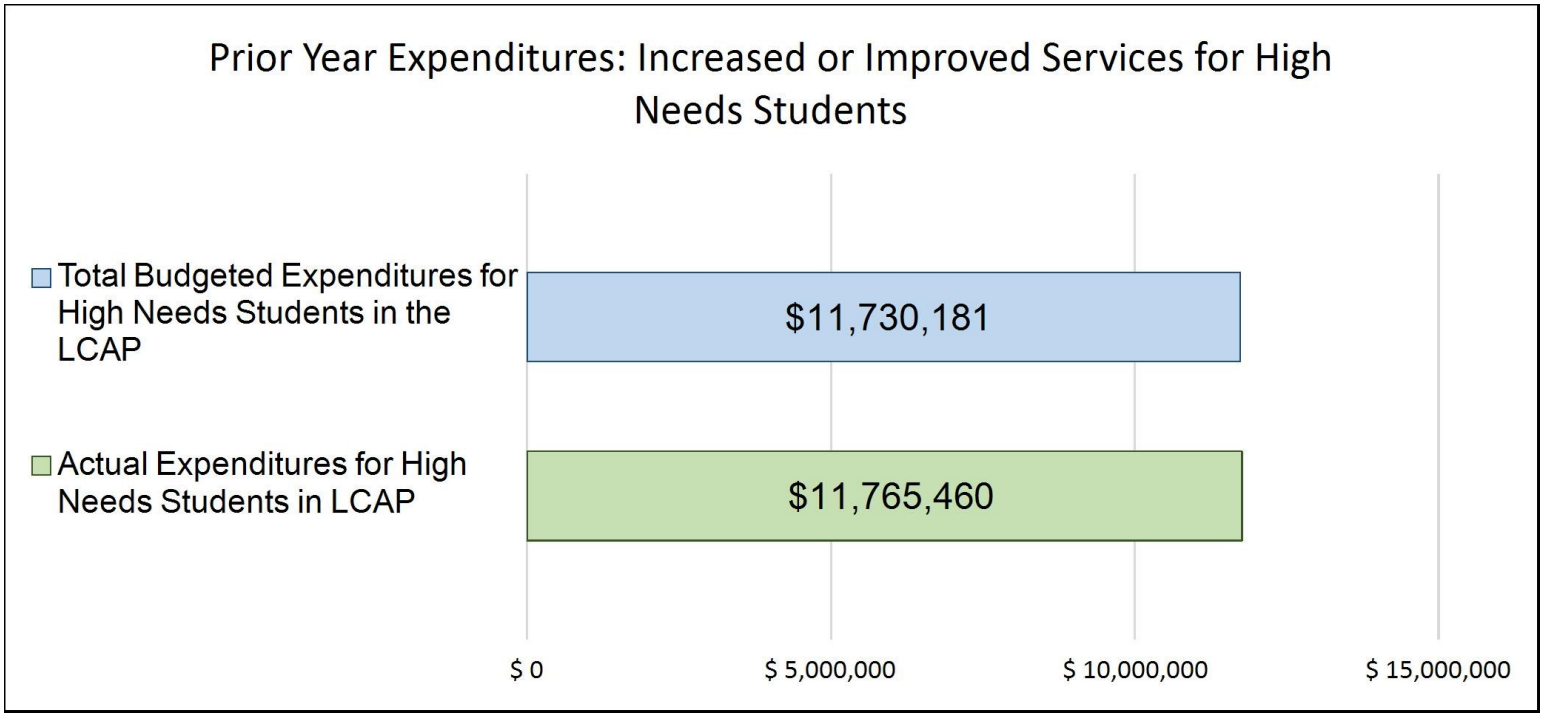
All program and operational costs that are not identified in the LCAP including teacher salaries, paraprofessional salaries, special education services, maintenance and operations, utilities, insurance, school and district administration and clerical support.

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

In 2022-23, Folsom Cordova Unified School District is projecting it will receive $13,465,126 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 $13,474,175 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Folsom Cordova Unified School District's LCAP budgeted $11,730,181 for planned actions to increase or improve services for high needs students. Folsom Cordova Unified School District actually spent $11,765,460 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $35,279 had the following impact on Folsom Cordova Unified School District’s ability to increase or improve services for high needs students:

This additional funding of $35,279 is in support of the LCAP goals and enhances the services offered to our unduplicated pupils.

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

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

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

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

Folsom Cordova Unified School District values the engagement of all partners and colleagues as noted in the 2021-2022 LCAP from August-May 2020-2021. We expanded our efforts to engage our partners in several ways during the 2021-2022 school year, between August and February 2022 when other funds became available. The annual and ongoing engagement of educational partners 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 Budget Act of 2021 provided Folsom Cordova Unified School District with Educator Effectiveness Block Grant (EEBG) funding, Expanded Learning Opportunity Program (ELOP), A-G Access Grant, and Universal PreKindergarten Grant funding since the 2021-22 LCAP was approved. The Folsom Cordova Unified School District values our educational partners, which consists of parents, community members, students, teachers, administrators, classified staff, special education staff, District English Learner Advisory Committee (DELAC), bargaining units, and our District Advisory Committee (which includes a variety of school-level staff and parent representatives, parents of socioeconomically advantaged students and parents of English learners). Throughout the planning and decision-making process, we have engaged with our educational partners and this continues to be an ongoing process as a part of the LCAP process.

Educational partners engaged during leadership team meetings, District English Learner Advisory Committee meetings, District Advisory Committee Meetings bi-weekly department meetings, Studnet Advisory Board (SAB), SSC/ELAC meetings that include students, administration, community partners, classified staff, certificated staff, parents, and guardians. On February 2, 2022, we had our Parent Summit that involved district colleagues, board members, community partners, parents, students, school staff, and administration to closely review the 2021-24 LCAP Community Report. This event engaged the educational partners in discussions on the LCAP Goals 1-4 centered around services to support student learning do we want to maintain, increase and improve, add or develop. It focused our progress and efforts

towards creating conditions for successfully graduating our students prepared and motivated to access choices for college and career opportunities.

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

Folsom Cordova Unified School District does not receive a concentration grant or the concentration grant add-on.

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

The Folsom Cordova Unified School District regularly consults with our educational partners, which consists of families (including those that speak languages other than English and advocate for underserved students), students, school and district administrators (including special education), teachers, principals, school leaders, other educators, school staff, and local bargaining units, for their input and feedback into the direction of the district and the use of federal funds. Throughout the planning and decision-making process, we have engaged with our educational partners and this continues to be an ongoing process as a part of LCAP planning.

We received Learning Loss Mitigation Funding (LLMFF), Governor's Emergency Education Relief Funding (GEER 1), and Elementary and Secondary School Emergency Relief Funding (ESSER II & III). The process for seeking input from our community and educational partners is the same for federal and state funds. We use all input when creating all plans. We engaged our educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils, by using survey and through committees in July and September of 2021 focused on the priority areas of the ESSER: strategies for continuous and safe in-person learning, addressing the impact of lost instructional time, and the use of any remaining funds. Our educational partners were notified of the survey via multiple avenues, including our website, phone blast, and emails. We also provided the survey in Spanish and in a translatable format to reach families that speak languages other than English. We also surveyed our parents through the Cal-SCHLS survey in December 2021 to gain their priorities and feedback as we are halfway through the school year and looking ahead to the 2022-23 school year. The input was also sought from our Leadership Team (school and district administrators) during our Principals and Leadership Team Meetings August -October 2021. Input will continue to be sought from the Leadership Team during Leadership Team Meetings and through conversations over the course of the year. The input was also sought from our District Advisory Committee(DAC) and District English Learner Advisory Committee (DELAC) (made up of parent representatives and other educators, and students) in October and November 2021. The District continues to gather input from our committees and organizations at the remaining meetings of the school year (January

through April 2022). We also met with the leadership from our certificated and classified bargaining units for input. We will continue to meet with our bargaining units in winter and spring 2022. We also meet annually in February with our junior high students to gain input into the direction and plans of the district. We will be meeting with our students again between February 9, 2022. ThroughExchange is available to encourage input from our educational partners. Comments made to the Board of Trustees informally as well as during public comment are also taken into consideration. All of this information was paired with data gathered through our LCAP educational partners process, data from the Cal-SCHLS survey completed by our students, parents, and school staff (classified and certificated), and input from our most recent staff development survey. We also held a Parent Summit on November 2, 2021and February 2, 2022, to seek input as to the direction of the district. FCUSD sought input from the District English Language Advisory Committee (ELAC) on October 19, 2021. The District will continue to seek input from our LCAP Planning Group at our upcoming meetings (March 15 and 22, 2022) and our District English Language Advisory Committee (DELAC) on February 15, 2022, March 15, 2022, and May 3, 2022.

The district will continue to meaningfully engage with its educational partners as it does over the remainder of the year through the LCAP process: community meetings, DELAC, LCAP Planning Group, community, student and staff surveys (CalSCHLS), bargaining unit consultation, District Advisory Committee (DAC), annual student consultation, and input on ThoughtExchange. The following links indicate how and when the District engaged its educational partners in the use of funds received to support recovery for the COVID-19 pandemic:

Expanded Learning Opportunities Grant (ELOG) Expenditure Plan:
https://www.fcusd.org/cms/lib/CA01001934/Centricity/Domain/627/2021%20Expanded%20Learning%20Opportunities-ELO%20Plan.pdf
Elementary and Secondary School Emergency Relief Funding (ESSER III):
https://www.fcusd.org/cms/lib/CA01001934/Centricity/Domain/627/2021%20ESSER%20III%20Expenditure%20PlanFolsom-CordovaUnified%20School%20District.pdf
Local Continuity and Attendance Plan (LCP):
https://www.fcusd.org/cms/lib/CA01001934/Centricity/Domain/627/2020%20Learning%20Continuity%20and%20Attendance%20Plan.pdf
Local Control and Accountability Plan (LCAP):
https://www.fcusd.org/cms/lib/CA01001934/Centricity/Domain/627/2021-2024%208-30-21updated%20LCAP.pdf

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

Successes and Challenges for ESSER III
Our number one priority is to keep students and staff safe at all times. To this end, EPAA has implemented some actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan. Specifically, we have successfully increased the number of classroom paraprofessionals and provided access to all necessary student materials and PPE as suggested by the Sacramento County Office of Education (SCOE) and Sacramento Public Health, ongoing professional development focused on engaging students during this challenging time and being able to provide additional supports for those who need it after school hours. We are also excited to know that the ESSER III funds allow us to expand the contracts of our additional staff supports (e.g., instructional aides, health clerks, and professional

development) through the fall of 2024.

We have also experienced some challenges to full implementation due to staffing shortages on expanded learning, and professional development on learning supports. Due to the Omicron variant, there was a dramatic decrease in student attendance, affecting our after-school programs, and teacher attendance during a series of workshops and monthly meetings (despite moving them all to Zoom) due to substitute shortages.

The ESSER III Expenditure Plan was approved in October 2021, and therefore the District has had less than three months (at the time of this writing) to implement the ESSER III expenditure plan. Most of the above expenditures take place in winter, spring, and summer of 2022. The District has through September 2024 to expend ESSER III funds, which it fully plans to do.

Elementary and Secondary School Emergency Relief Funding (ESSER III): https://www.fcusd.org/cms/lib/CA01001934/Centricity/Domain/627/2021%20ESSER%20III%20Expenditure%20PlanFolsom-CordovaUnified%20School%20District.pdf

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

Folsom Cordova Unified School District considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes.

The additional funds received under ARP complement the existing LCAP. The funds have aligned and enhanced the goals and actions as well as supported and supplemented the offerings in the LCAP in the following ways:

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)

Highly Effective Teachers and Administrators: Induction, ongoing professional development, access to effective curriculum, and necessary supplies

Goal 2 Increase parent and student engagement and provide a safe, healthy, and positive learning environment with an intentional focus on historically marginalized and the most vulnerable student populations (state priority 3, 5 and 6)

Community and Educational Partner Engagement: Expanded parent/guardian education and access to additional staff to support parent/guardian involvement, SEL supports, Attendance support, and PBIS Professional Development, Communication

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

Preparation for Post-Secondary Success and ELL Success: Expanded I.A. support, after-school & summer programming, ongoing P.D.

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)

Annual Student Progress: credit recovery options, expanded after school programs, I.A. support, and expanded summer programs

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students

at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

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

Plan Summary [2022-23]

General Information

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

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, 21 elementary schools, one charter school, and preschool and adult programs. Folsom Cordova Unified School District (FCUSD) student demographics from October 2021, reported approximately 20,089 students enrolled in TK-12 and attending 32 schools. FCUSD student population includes 30% socio-economically disadvantaged (SED), 13% English learners (EL), 13% students who receive special education services (SpEd), 3% homeless youth (HM), and 0.18% foster youth (FY). Our ELs speak the following languages: Spanish (57.5%),, Pashto (3.8%), Farsi/Dare (9.9%), Russian (12.0%), Telegu (5.43%), and other languages (5.1%). By ethnicity, FCUSD students identify as White (39.4%), Hispanic/Latino (23.2%), Asian (19%), African American (4.7%), Filipino (2.4%), Pacific Islander (0.8%), American Indian or Alaskan Native (0.3%), and two or more (9.9%).

In the fall of 2021, two new schools opened to welcome students, an elementary school and a 100% online virtual academy that serves students in K - 12 grades. Folsom Cordova Unified School District's educational programs have 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 the District is committed to educational equity with a focus on supporting 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 results from active parent and community engagement designed to build understanding and support for district-related activities. Parents/guardians are also vital to the Folsom Cordova Unified School District policy and decision-making process. School Site Councils (SSC), English Language Advisory Committees (ELAC), the District Advisory 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.

Folsom Cordova Graduation Rate is 93.6% on the California dashboard exceeds the state. Efforts including intervention supports, additional time for credit, and extensive summer school and intercession programs have supported the continually growing graduation rate. Our emphasis on professional development, systems improvement, and support for English Learner (EL) programs has shown improvement for our English Learners (ELs) as reclassification increased during the 2021-2022 school year. Many actions were taken to increase academic achievement, notably the continuing instructional support and focus through Professional Learning Communities (PLC) and the alignment of standards-based ELA and math.

The English Language Learner (ELL) reclassification rate has increased since 2019-2020. Some of the shifts in practice that our EL department made that contributed to the increase in reclassification were to provide additional access and opportunity for our ELLs. This included:
Continued support and training to staff (Program Monitor) at each school site personally and providing direct 1:1 support
Continuous district support to assist schools with the reclassification process
Aligning teacher input criteria for reclassification to grade-level standards
Including i-Ready as an additional opportunity for students to demonstrate mastery of language.

Below are FCUSD identified successes:

- FCUSD Induction program provided support for teachers
- Translation support for non-English speaking students and parents is effectively and demand continues to increase
- A2A data system has provided and monitored attendance 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)

- Through partnerships with health organizations, both public and private, offered numerous COVID vaccine clinics and testing opportunities for students and staff
- Weekly communication to the community, with updates on the impacts and health directives due to COVID
- Maintained weekly updates to a COVID Dashboard with front-facing number counts of quarantined and COVID-positive students and staff
- Implemented a school funding form process, which replaced free and reduced lunch forms, in order to gather family's household income status for funding purposes
- 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
- Graduation Rate at 93.6%, above the state average.
- State Seal of Biliteracy awards at 270, for 2021, continue to increase over 5 years.
- Implemented new SEL Curriculum for K-12
- Implemented Panorama Data System to measure SEL progress
- Increased Expanded Learning Opportunities K-6
- Launched LETRS (Language Essentials for Teachers of Reading and Spelling and provided training for over 200 teachers, TK-12 grade
- Provided EPOCH training for administrators
- Effective engagement of disproportionately represented communities to best inform and guide district decisions
- Re-committed to PLC work by providing training for school sites and re-launching continuous professional development around the PLC process
- Implemented Care Solace to support the mental health needs of students, staff, and the community

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.

The FCUSD overall graduation rate is consistently above the state average. However, when looking at our student subgroups, we notice that our African American rate is below the state and county average. Similarly, the CA Dashboard graduation rate and college/career readiness performance indicator were significantly lower rates for English Learners, Students with Disabilities, African American, and Hispanic student groups. FCUSD has been identified for District Assistance support due to higher suspension rate of African American students. FCUSD is working with the Sacramento County Office of Education (SCOE) to review data to focus our efforts as noted in the individualized assistance plan.

Below are FCUSD identified needs:

- Increase fully credentialed staff, representative of the diverse student population
- Recruit language and ethnically diverse classified staff
- Continue 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-promise students
- In ELA, continue to have opportunity gaps
- In Math, continue to have opportunity gaps
- College and Career Ready shows growth but needs to have more diverse students enrolled and completing A-G
- 9th-grade completion rate
- Performance data for EL and special ed reflect opportunity gaps
- Severe staffing shortages in classified staff
- Difficulty recruiting special education staff
- Staffing needs to reflect student needs
- Provide outreach to address enrollment and attendance decrease
- One-third of staff was new this year. Continue to provide professional development to all staff
- Continue to provide equity centered professional development
- Focus on foundational literacy and mathematics in elementary grades
- Increase inclusion opportunities for students with special needs
- Increase tools for educators to address student behavior needs
- Identified need to continue to increase expanded learning opportunities for vulnerable populations
- Increase preschool enrollment and attendance
- Continued need to expand tiered systems of support (MTSS)

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 focus on equity. The plan addressed students' academic, social, emotional, and mental health needs as well as continuous and safe in-person learning with an emphasis on our targeted student groups. The recognition of the fundamental inequities in our system and the need to recognize 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 2021-2024 LCAP goals.

In developing the plan, Folsom Cordova Unified School District developed, maintained, and expanded engagement with our educational partners to shape and influence actions and expenditures. Our educational partners included students, families, employee and labor groups, and community partners who were engaged through participation in surveys and listening sessions, which were conducted in breakout

rooms, small groups, and large groups in order to meet the various needs of our partners. Community input from educational partner groups was collected, which was then used to develop and align actions that build and expand on other plans including the Expanded Learning Opportunities (ELO), and Elementary and Secondary School
Emergency Relief (ESSER III) expenditure plans in order to provide cohesive and comprehensive strategies.

An additional highlight is our districtwide focus on leading for equity-driven continuous improvement. This means getting better at removing barriers as well as creating pathways and access to opportunities for all students with a specific focus on our English Learners (EL), Scio-Economically Disadvantaged (SED), Foster Youth (FY), and Homeless Youth (HM) students.

To improve our capacity to lead equitably district leadership focused on the following 4 Equity Questions for Decision-Making:
1. Who are the specific student groups impacted by this decision, policy, or practice?
2. How have we engaged diverse community voices in specifying the problem that needs to be solved, success criteria for the program, and barriers that need to be removed in order to positively impact student outcomes?
3. How will this action specifically accelerate and/or improve outcomes for Black or African American, Hispanic, English Learner, Special Education, Foster and Homeless, and/o Low-Income students?
4. What steps do we need to take to make sure that underserved students benefit from this academic, enrichment, and/or wellness resource?

Folsom Cordova Unified School District
2021-2024 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 2021 Dashboard include:

Kinney High School - Graduation Rate average is less than 68% over two years
Prospect Community Day School - Low performance

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) plan aligns 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 guide and support 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 provides support through a 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 the 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 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, Pear Deck
- 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's educational partner engagement process includes the annual School Climate Survey administered through the California School Climate, Health, and Learning Survey (CalSCHLS), student engagement surveys, and 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.

The school year posed challenges to prioritize the health and safety of students and staff due to the ongoing COVID-19 pandemic. The district administration engaged in the following practices to monitor and evaluate the plan to support student and school improvement:
1. Provide regular virtual check-ins with site administrators and school improvement teams to refine and modify improvement plans based on regular review of data and information
2) Review each school's plans and inquiry cycles that identify measurable and actionable goals
3) Review and share site reports with each school to provide feedback and monitor the progress of plans.

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 informs 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 is provided to principals/school sites at the outset of the year including the expectation that sites are regularly monitoring the plans outlined in the SPSA. This includes a 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 District 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.

Engaging Educational Partners

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

The annual and ongoing engagement of educational partners 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.

Educational Partner Engagement was completed in both in-person and virtual format during the 2021-2022 school year due to shifting conditions around COVID-19. Zoom and ThoughtExchange were the online platforms used to gather feedback from all educational partners. During educational partner engagement meetings, information regarding the LCAP process, the COVID relief funding in place for 2021-2022, and the importance and value of educational partner input were presented. Participants were guided through the district LCAP goals and provided feedback by answering one open-ended question (per survey campaign) and reviewing and rating the thoughts of others. This year, educational partners were engaged across the entire school year in multiple surveys and meetings. This provided data that informed our various plans and our LCAP. As a result, we have input that spans the school year to compare as well as the alignment between our LCAP actions and those taken in other funding plans. Outlined below is the district process for gathering educational partner input to inform the actions and services in the 2022-2023 Local Control and Accountability Plan (LCAP).

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 Educational Partner Engagement by group:

February/March 2022 - DELAC
March 2022 - Superintendent's Communication Committee (DAC)
March 2022 - SSC and ELACs

March 2022 - Parent Summits (Educational Partner Engagement Affinity Groups - Hispanic/Latino, African American/Black, Asian, Special Education)
March 2022 - Management and FCLA (Principals and Administrators)
March 2022 - SAB
April 2022 - CAC
April 2022- FCEA (Teachers and other Certificated staff)/CSEA (Classified employees)

Dates:
LCAP posted for the public: May 28, 2022
LCAP draft shared with the DELAC: June 7, 2022
LCAP draft shared with the SCC/DAC: May 12, 2022
LCAP public hearing: June 9, 2022
LCAP adoption: June 23, 2022

A summary of the feedback provided by specific educational partners.

The following section identifies the timeline, specific educational partners engaged (with special emphasis on our targeted student groups), and the key themes that emerged in this process.
The district LCAP team met with our educational partner groups from December 2021 through early April 2022 to gather input using questions aligned to our LCAP four goals:

The Educational Partner listening session groups included:
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

Overall, the feedback provided by educational partner groups reaffirmed and built upon many of the key priorities communicated in past input and the Learning Continuity and Attendance Plan and Elementary and Secondary School Emergency Relief (ESSER) III 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 feedback documents.

Folsom Cordova Unified School District
2021-2024 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)

- Increase staff diversity, recruitment, and retention
- Increase staffing such as intervention teachers, bilingual instructional assistants, Academic Coaches, English language development (ELD) teachers, translators
- Increase bilingual support both during the school day and during expanded learning
- Foster peer and staff relationships, mentoring, community building, diversity, cultural awareness

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

- Provide parent classes and workshops, such as Parent Summits
- Increase collaboration with community partners
- Provide consistent communication from the district and school sites to families
- Increase mental health support for staff and students
- Foster peer and staff relationships, mentoring, community building, diversity, cultural awareness
- Implement and scale-up programs like Improve Your Tomorrow (IYT), Career Technical Education (CTE), Visual and Performing Arts (VAPA)

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

- Increase access to counselors, credit recovery, college/career fairs and resources, parent workshops, field trips, college tours, career speaker events
- Use consistent software learning platforms across schools and classrooms
- Increase access to world language classes to native Spanish speakers
- Reduce class size for at-risk populations, English learners, and high-poverty
- Maintain Reading Interventions

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)

- Increase programs and services such as tutoring, mentoring, summer and before/after school programs
- Provide Science, Technology, Engineering, Arts, and Math (STEAM) related enrichment activities such as field trips, robotics, computer programming
- Subsidize program and service fees for socio-economically disadvantaged students and families

To improve our capacity to lead equitably district leadership focused on the following 4 Equity Questions for Decision-Making:
1. Who are the specific student groups impacted by this decision, policy, or practice?
2. How have we engaged diverse community voice in specifying the problem that needs to be solved, success criteria for the program, and barriers that need to be removed in order to positively impact student outcomes?
3. How will this action specifically accelerate and/or improve outcomes for Black or African American, Hispanic, English Learner, Special Education, foster and homeless, and/or low-income students?

4. What steps do we need to take to make sure that underserved students benefit from this academic, enrichment, and/or wellness resource?

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

This year, we were able to increase the educational partner input greatly. The access to technology and the strategy of developing sessions across the year in multiple formats produced great results. The top thoughts this year centered around staffing and mental health and social-emotional needs of students and staff. Additionally, the need for academic intervention and the support to work with small groups was shared across different groups. Families and students advocated for access to more Bilingual support, music, arts, and career technical education programs at the elementary and secondary levels. Some other emerging themes were student safety and the need for strong relationship building.

Folsom Cordova Unified School District continues to grow parent and family engagement, especially among diverse families of historically marginalized communities and provides information and training for families that are responsive to the needs. Through Parent Summits, we included a variety of sessions to support student learning using district materials and accessing the required supplemental programs. The sessions included new advisory groups to provide input from the different community groups, cultural groups, and other community partners around the district. Students participated at a larger rate this year and provided perspectives that focused largely on social, academic, and extra-curricular options. There was a great desire to continue to build on existing actions such as PBIS, PLC, CTE programs, Expanded Learning programs, and World Langauge.

A critical aspect of the input process was the recognition that in order to better meet the needs of our students and families, support our continuous improvement work, and inform the planning of the LCAP, the district needed to expand the scope of listening and learning with educational partners in the community to ensure a diversity of voices were represented in the LCAP. An expanded educational partner engagement process was implemented resulting in an increase in the number of diverse educational partners engaged, especially students, who provided their voice in the development of the LCAP as well as facilitated listening sessions. Additionally, the quality of educational partner feedback improved as a result of the questions being connected to the four focus areas. This allowed the district to identify needs and actions for our targeted groups and, more broadly, for all our groups across the district. The input collected from the various educational partner groups was organized into common themes listed above.

Goals and Actions

Goal

Goal #	Description
1	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) 1.1 - Maintain the appropriate assignment of fully credentialed teachers and provide new teacher support. 1.2 - Maintain schools in good repair 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

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%			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.			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.	100% of schools in good or exemplary repair based on the Williams Act criteria.			Maintain 100% compliance with the Williams Act and sufficiency of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					materials at all schools.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Librarian	Certificated Librarian to continue support in the International Baccalaureate (IB) program and all school library services.	$104,826.00	No
1.2	District Translation services for Family Engagement	Provide staff to support supplemental written and oral translation services with a focus on equitable instruction. Contract with service providers to support language translation as needed.	$359,332.00	Yes
1.3	Instructional Materials and Resources	Provide sufficient textbooks and instructional materials for students to use in class and to take home in the four core areas per Williams Act. Additionally provide local assessment platform to monitor student progress.	$619,884.00	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.

The ongoing ebb and flow of the COVID-19 pandemic impacted the implementation of LCAP actions resulting in many challenges. However, during the pandemic, we were able to maintain continuity of learning and implementation of programs, services, and resources for our students resulting in many successes as well. The successes and challenges experienced during implementation included:

Successes:

- Site level staffing to support academic, social, emotional, and mental health needs (e.g. instructional assistants, counselors, mental health staff)
- Summer offerings

- Community partnerships
- Local control at the site level to address targeted student and site needs
- Enrichment opportunities
- Supplemental curricular materials and supplies
- Opportunities for targeted intervention supports

Challenges:
- Workforce shortages impacted hiring and implementation of programs
- Substitute shortage impacted the ability to implement professional learning
- Pandemic impeded expenditures and implementation of actions as intended
- Keeping schools safe and open
- Maintaining continuity of learning and implementation of programs

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

Action
1.1 District Librarian hired, the cost was less than the projected budget.
1.2 District Translation cost increased due to increased need.
1.3 Instructional materials were funded with one-time funds, as needed. Additionally, an assessment program was purchased to monitor student achievement.

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

Action
1.0 The district encountered workforce shortages which impacted the hiring and implementation of programs. In spite of the challenge of filling classified and certificated positions Improved recruitment and retention efforts focused on increasing the diversity of staff members who represent our student populations; examine and revise policies, regulations, and practices to actively recruit diverse staff.
1.2 Bilingual support provided support with written and oral translation with a focus on equitable instruction. Contracted with service providers to support language translation as needed.

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.

Action

1.3 Instructional Materials changed to Instructional Materials and Resources to include a local assessment platform to support instructional progress monitoring.

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

Goals and Actions

Goal

Goal #	Description
2	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). 2.1 - Increase student attendance rates and reduce chronic absences for all students. 2.2 - Increase the high school graduation rate and decrease the dropout rate. 2.3 - Reduce student suspensions, expulsion rates, and bullying incidents. 2.4 - Increase opportunities for family engagement and parent input and the utilization of volunteers. 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. 2.6 - Improve the efficacy and accessibility of district communications to increase two-way engagement with all educational partners.

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	88.36% Overall (20-21 Pandemic year not reported to CDE) 62.33% 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	8.4% All Students (Data Quest) 13.4% English Learners 19.2% Low Income 33.80% Foster Youth 33.0% Homeless 16.0% Students w/Disabilities 26.8% African American 14.6% 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	94% All students 80.80% African American/Black 78.80% Students w/Disabilities * Foster Youth			93% All Students 90% African American/Black 75% Students w/Disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	71.4% Foster Youth 84.1% Low Income 84% Hispanic 70.5% English Learners	87.30% Low Income 87.80% Hispanic 79.70% English Learners * Data suppressed on Dashboard			75% Foster Youth 90% Low Income 90% Hispanic 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	44 (0.2%) All Students (Dashboard 2020) 1.0% African American/Black 0.60% Students w/Disabilities 1.50% Foster Youth 0.40% Low Income 0.20% Hispanic 0.10% English Learners 0.60% 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	2 (0.00%) All Students 0.10% African American/Black * % Students w/Disabilities * % Foster Youth * % Low Income 0.00% Hispanic * % English Learners * % Homeless * Data Suppressed on Dashboard			.06 % or lower for all groups African American/Black Students w/Disabilities Foster Youth Low Income Hispanic English Learners Homeless
Dropout Rates	1, 7th grade, 2017-18	45 (2.8%)			0, 7th grade

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	0, 8th grade, 2017-18 45, 9-12 grade, 2020-21				0, 8th grade 0, 9-12 grade
CalSCHLS Participation Rate	54% 5th grade students 90% 7th grade students 73% 9th grade students 59% 11th grade students 35% Alternative students +/-50% staff +/-25% parents	65%5th grade students 93% 7th grade students 89%9th grade students 85% 11th grade students 96% alternative students +/- 25% Parents +/- 50% staff			70% 5th grade students 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	Caring Adult at School: "Yes most of the time" or "Yes, all of the time" 5th grade average: 75% Caring Adult at School: "Pretty much true" or "Very much true"			Caring Adults On Campus: 60% average across surveyed student grades 98% staff report 88% parents report 70% 9th grade specific Campus is Safe:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	50% 9th grade specific: students reported having a caring adult on campus Campus is Safe: “Agree” or “Strongly Agree” 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	7th grade average: 60% 9th grade average: 51% 11th grade average: 56% Alt average: 67% Care about students at the school: "Strongly agree" or "agree" 94% of staff report in 2022 84% of parents report in 2022 Campus is Safe: "Very safe" or "safe" 5th grade average: 84% 7th grade average: 62% 9th grade average:63% 11th grade average: 63% Alt average: 63% Staff: 91% report campus is safe for students Parents: 72% report campus is safe for students*			58% average across surveyed student grades 100% staff report campus is safe 100% parents report campus is safe Climate Annual Survey: 70% participation across all groups surveyed in SEL module from CalSCHLS survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		*parent question was in context of COVID safety concerns in 2022			
Engagement: DAC, DELAC Committee Meetings	DAC (formerly SSC) 5 meetings DELAC 7 meetings	DAC 6 meetings DELAC 6 meetings			DAC 6 meetings (minimum) DELAC 6 meetings (minimum)
Parents Summits:	Parent Summits 3 meetings minimum; included affinity groups	3 Parent Summits, focus on educational equity			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 1.6 million emails, texts and robocalls sent directly to families 1,687,283 visits to district website Facebook reach 39,114, 9,092 followers Instagram reach 2,484, 1,706 followers			100% platform tools used (email, text, phone calls, website, social media); reduce failed messaging and increase engagement
Engagement: SSC, ELAC Committee Meetings	SSC and ELAC, (three meetings per year)	50% school sites held 6 SSC meetings 56.5% school stes help 6 ELAC meetings			SSC and ELAC (increase up to six meetings per year)

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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.	$926,883.00	Yes
2.2	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.	$197,716.00	Yes
2.3	Attendance and Health Supports	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. To encompass site and district health supports coordination and collaboration with the following staff; • Centralized Health Clerk Maximize attendance by tracking immunizations and providing notifications to families to ensure compliance before students enter Transitional Kindergarten (TK)/Kindergarten and 7th grade, • Health Clerks, 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.	$742,066.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• 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.		
2.4	School Social Workers	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.	$262,054.00	Yes
2.5	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
2.6	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.	$343,490.00	Yes
2.7	Behavior Support Aides	Support students with behavioral needs by direct teaching of a replacement behavior and reinforcement of positive behaviors.	$787,968.00	No
2.8	Campus Monitors	Help maintain a safe and orderly environment by monitoring the school campus. Support students with social-emotional and behavioral needs.	$368,193.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	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 interfere with the student's ability to be successful in school. The Director creates systems that address behaviors and strengthens relationships; facilitates the ongoing professional 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 educational partners to advance support and interventions for student success. Includes supervision over Attendance Specialist, Community Safety Specialist, and Coordinator of Safe Schools.	$716,866.00	No
2.10	SEL Services, Staffing and Support	Infuse transformative SEL as a Tier I intervention and integrate educational equity in all district initiatives. Includes support (as noted in 2.19) for the development and implementation of cultural club pipelines beginning in Elementary through high school, Improve your Tomorrow Counseling program, Earth Mama Healing (EMH) Dream Academy.	$393,533.00	Yes
2.11	Strategic Initiatives and Supports	Director of Strategic Initiatives and Supports and Community School Support Specialist and Student Data Analyst.The team 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. They 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.	$314,006.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.12	Early Intervention Program/Special Friends	Support students with school adjustment issues through small group instruction on Second Step Curriculum and 1:1 support.	$270,175.00	Yes
2.13	Mental Health Assistants/Specialists	Provide direct support to students by teaching coping strategies and providing positive reinforcements.	$680,440.00	Yes
2.14	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.	$945,000.00	Yes
2.15	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).	$69,645.00	Yes
2.16	Psychologists	Support students with behavioral challenges and school adjustment issues through classroom interventions, and social skills groups.	$88,920.00	No
2.17	Safety and Security	Implement school safety and security measures per Safety Committee feedback including surveillance cameras, visitor management, and replacement of fencing. Safety steering committee materials and resources. Coordinator of Safe School (noted in 2.09) hired to support campus safety and support staff with restorative practices.	$1,000,000.00	No
2.18	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.	$483,170.00	No

Action #	Title	Description	Total Funds	Contributing
2.19	Social and Emotional Support Services	EPOCH Training; SEL/Diversity, Equity and Inclusion (DEI) books for libraries, Improve Your tomorrow, and Earth Mama Healing (EMH) Dream Academy implementation support.	$206,000.00	Yes
2.20	California Healthy Kids Survey (CalSCHLS)	Statewide student survey of resiliency, protective factors, risk behaviors, and school climate. Identifies the needs of vulnerable subgroups and the conditions of school facilities. CA Healthy Kids Survey (incentive awards & DUERR reporting)	$9,000.00	No
2.21	Parent Engagement Support	Deploy Parent Coordinators to 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, and facilitate resources to meet parent needs (such as translation, childcare).	$134,505.00	Yes
2.22	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, ThoughtExchange, dial-in language line, and social media. Improve user access and design of district website (main page, and departments) to best support educational partner needs, rapid ease of use, accessible effective communication.	$185,000.00	No
2.23	Teacher: Opportunity Program	Opportunity class is designed to provide education while reinforcing social skills in a small class instructional setting. The setting is a structured environment for the student with increased social and academic needs.	$121,244.00	No

Action #	Title	Description	Total Funds	Contributing
2.24	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
2.25	District Music, PE & Prep Art	Staff to support prep for teacher and VAPA and experience for students TK-5.		No

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.

Actions
2.15 was 2.18 Link Crew at all 3 comprehensive high schools and WEB at all 4 comprehensive middle schools.
2.17 was 2.20 Provided cyber-safety workshops for 5th & 7th-grade students and workshops for parents and guardians.
2.19 was 2.22 Added to SEL action - Earth Mama Healing (EMH) Dream Academy was implemented in two middle schools in Rancho Cordova: Mills and W. E. Mitchell. Dream Academy is a leadership and risk reduction program for African American/Black females ages 12-19. This small group mentoring program encourages youth leadership and teaches life skills through activities and dialogue focusing on building self-esteem, self-worth, good decision making, increased academic achievement, positive social interaction with peers and adults, community, decreased risky behavior and alcohol, and drug abuse education. An essential component of the program is providing youth with positive role models who encourage achievement and alternative resolutions to life's conflicts. Other activities include bi-monthly group meetings, monthly movie days/parties, dance classes, home visits, community involvement, Black cultural events, and educational and recreational speakers.
2.19 was 2.22 Addition of Improve Your Tomorrow (IYT) at Cordova High School, Mills Middle School, and Mitchell Middle School. The Goal of IYT is to close the college opportunity gap for young men of color.
2.22 was 2.26 Engaged family, staff, and students on thoughts and opinions using the Thoughtexchange survey tool.

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

Actions
2.2 School Clerks increase costs due to added support increase in pay
2.07 was 2.10 Behavior Support Aides added 14 new positions
2.08 was 2.11 Campus Monitors added 8 new positions

2.09 2.12 Hired Coordinator of Safe Schools
2.10 was 2.13 Director of SEL & Admin Assist increase due to combining SEL services and staff

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

Goals
2.1 Overall- Increase student attendance rates and reduce chronic absences for all students.

- COVID interfered with attendance improvement efforts. All teams were trained by Turnaround for Children in whole-child design and effective relationship-building with students and families. All schools were provided the Attendance and Engagement Toolkit with tiered, evidence-based attendance interventions.
- As of April 2022, attendance is 3% lower than the same time period in 2018-2019. COVID-related quarantines, illness, and parent worries about infection have impacted attendance intervention.
- Created an Attendance Task Force with 27 attendees, meeting 3 times with the end goal of a two-year attendance improvement plan.
- Created and provided an attendance toolkit to all schools
- 17 schools completed an attendance and engagement action plan focusing on how to best improve their attendance and engagement.
- 1429 SARTS were held
- 19 SARBS were held

2.3 Reduce student suspensions, expulsion rates, and bullying incidents.

- Restorative practices training through Community Matters for all site leaders, teams from 20 schools, mental health/SSW team, and individually classified and certificated staff. Restorative Response to Behavior toolkit provided to all administrators.
- The use of home and in-school suspensions has declined in elementary schools districtwide. Secondary schools have struggled with the volume of behavior concerns and implementation of restorative practices and the rate of suspension has significantly increased in some schools.

Actions
2.10 was 2.13 Professional development offered in Trauma-informed schools and supporting LGBTQIA+ students
2.10 was 2.13 In efforts to infuse transformative social-emotional learning (TSEL) into tier 1 interventions and integrate educational equity into all district initiatives, a TSEL/Equity Action Plan was developed to align all initiatives to LCAP goals
2.10 was 2.13 Each school received diversity, equity, and inclusion (DEI) books in their libraries.
2.10 was 2.13 Administrators participated in quarterly Equity training to deepen their understanding of equity from an interpersonal and intrapersonal perspective and how that influences learning at their school sites.
2.21 was 2.24 Engagement in DAC, DELAC, and Parent Summits maintained active and diverse participation from families, community members, and staff.
2.22 was 2.26 1.6 million emails, texts, and robocalls sent directly to families, 1,687,283 visits to district website, Facebook reached 39,114, 9,092 followers, Instagram reached 2,484, 1,706 followers

2.24 was 2.29 Racial affinity groups have provided parents of diverse students especially historically marginalized youth, an opportunity to share their experiences and develop action steps to improve outcomes.

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.

Actions
2.3 Attendance Nurses name change to Attendance and Health Supports combined to include 2.5 Centralized Health Clerk, 2.6 Health Clerks, and 2.7 School Nurses for Preschool and TK to encompass site and district health supports.
2.07 was 2.10 Behavior Support Aides added 14 new positions
2.08 was 2.11 Campus Monitors added 8 new positions
2.09 was 2.12 Director of Behavior Intervention Support Services action name change to Behavior Intervention Support Services to capture Attendance Specialist, Community Safety Specialist, and Coordinator of Safe Schools

- Implement Attendance & Enrollment Plan District-wide.
- Focus attendance intervention resources to support and re-engage student groups who have been historically marginalized.
- Provide year-long coaching in restorative practices and tiered interventions of support for school climate teams at Cordova High School, Mills Middle School, Mitchell Middle School, and Sutter Middle School.

2.10 was 2.13 Director of SEL & Admin Assist action name changed to SEL Services to capture SEL services and staff
2.10 The number of SEL lessons taught at each grade level will increase

- Support the development and implementation of cultural club pipelines beginning in Elementary through high school
- Pay for cultural club association feed and conference registration
- Cal-SCHLS data point for parent perception of school safety; the question this year was in the context of COVID-related campus safety measures, not campus safety in terms of fighting, bullying, and weapons.

2.11 was 2.14 Coordinator of Social-Emotional and Academic Development (name change to Director of Strategic Initiatives and Supports also to include Community School Support Specialist and Student Data Analyst)
2.11 was 2.14 Create a system of care in Rancho Cordova through Community Schools Planning Process.

- Add virtual and interactive skill-building modules for students showing signs of behavioral or emotional distress.
- Training mental health and special education staff to be trainers of trainers in trauma-informed care.

2.25 Attendance Clerk-Absenteeism moved to 2.09 to be included as part of the Behavior Intervention Support Services

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

Goals and Actions

Goal

Goal #	Description
3	Goal 3 - Provide all students with high-quality classroom instruction and access to a broad course of study (State Priority 2, 4, and 7) 3.1 - Provide Social Emotional Learning (SEL) and culturally relevant professional development on instructional strategies and essential standards. 3.2 - Through a collaborative process, complete the work on K - 12 Guaranteed and Viable Curriculum with Set Essential Standards. 3.3 - Ensure all teachers/students have access to research-based EL instructional strategies to improve achievement. 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.

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 on 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)	51% A-G (Dashboard 2021)			90%
AP Passage Rate	74% (Data quest 2020)	82.% (Dashboard 2021)			80%
CTE Pathway Completion Rate	18.8% (Dashboard 2019)	20.6% (Dashboard 2021)			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)	54.4% (Dashboard 2020)			60% Prepared
IB Completion Rate	10 Diploma Program Completers (20-21)	in progress			10% annual increase
Seal of Biliteracy Rate	24.3% (Dashboard 2019)	16.1% (Dashboard 2021)			35%
Middle School Dropout	.07%	in progress			.02%
Course Access	Equitable distribution of students in Advanced Placement courses 0 (new metric)	in progress			15% equitable distribution of diverse students
A-G and CTE Combined Completion Rate	7% (2019/20)- 109 students completed A-G AND CTE pathway. Denominator is 1481 (number of graduates)	14.1% (Dashboard 2021)			15%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	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.	$1,349,625.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Career Guidance Clerk	Increase access and awareness to students in under-represented groups of post-secondary options, resources and pathways for readiness.	$20,854.00	Yes
3.3	Curriculum and Instruction Professional Development and Training	Curriculum and Instruction Professional Development is critical due to the constantly changing landscape and needs of students found in public education. As schools over the 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. Support ELD training and ELPAc administration with teacher release time.	$50,000.00	Yes
3.4	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.	$369,754.00	Yes
3.5	Testing Services	Testing services are responsible for ensuring all district school sites are in compliance with 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. Stipends for site coordinators.	$101,712.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	PLC Facilitators	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.	$34,670.00	Yes
3.7	Instructional Program Support	Middle Year Program support; added period to allow for student educational options and access. The MYP curriculum framework comprises eight subject groups, providing a broad and balanced education for early adolescents.	$353,633.00	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.

Actions
3.3 Curriculum and Instruction Professional Development and Training - FCUSD experienced a substitute teacher shortage during the 2021-2022 school year. Keeping teachers in the classroom to provide instruction was critical and essential for student learning. Professional development and training opportunities were limited during the day and were shifted to after school, virtual, and Saturday offerings. The demand on staff to complete their regular duties was substantive therefore professional development offerings were shifted to essential learning only. The Curriculum and Instruction department will offer a full and robust course offering based on our FCUSD focus and goals for the 2022-2023 school year.

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

Actions
3.3 Curriculum and Instruction Professional Development and Training - FCUSD experienced a substitute teacher shortage during the 2021-2022 school year. Keeping teachers in the classroom to provide instruction was critical and essential for student learning. Professional development and training opportunities were limited during the day and were shifted to after school, virtual, and Saturday offerings. The demand on staff to complete their regular duties was substantive therefore professional development offerings were shifted to essential learning only. The Curriculum and Instruction department will offer a full and robust course offering based on our FCUSD focus and goals for the 2022-2023 school year.
3.4 Curriculum and Instruction Specialists - This planned goal, metric, desired outcome, and action will remain the same for the upcoming 2022-2023 school year. There will be a significant increase in this expenditure in the coming year, as access to teacher training, including

substitute teacher availability, has become more readily available. Specialists to support staffing efficacy were added for Special Education and SEL.

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

Actions
3.1 Bilingual Aides - Bilingual aides provide cultural context and support to assist students, families, and staff with bilingual and bicultural needs. They also may serve as a translator to facilitate communication with monolingual, non-English speaking members of the school community. Bilingual aides are an imperative expenditure as FCUSD has approximately 2,500 language learners. This represents approximately 12% of our student body. Within this group of language learners, there are approximately 700 newcomers that our District serves.
3.2 Career and Guidance Clerk - Career and guidance clerks at our high schools are effective in developing comprehensive advising plans to support students for college and career readiness.
3.3 Curriculum and Instruction Professional Development and Training - Beginning in March of 2022, the Curriculum and Instruction team launched a series of professional development training focused on guaranteed and viable curriculum, essential standard practices, and common formative assessment development. These trainings will continue and develop further in the coming year.
3.4 Curriculum and Instruction Specialists - K-12 Curriculum and Instruction Specialists help support at or above grade level learning for all students while simultaneously continuing to promote social-emotional development. They helped support this goal by facilitating curricular programs, providing staff development opportunities, and working on assessment protocols and data analysis with teachers.
3.5 Testing Services - The testing department worked toward 100% completion of ELPAC and helped support the reinstitution of CAASPP testing for the 2021-2022 school year. A new district diagnostic testing system was piloted and FCUSD moved forward with purchasing Renaissance for grades TK-8 and Edmentum for grades 9-12.
3.6 PLC Facilitators - PLC Facilitators were implemented in February of 2022. The Curriculum and Instruction Team was 86% new at the onset of the 2021/2022 school year and needed time to be trained. Over 100 elementary and secondary teachers applied to fill the PLC Facilitator positions. These teachers started training in March and then will lead training for school teams on common formative assessments for the 2022/2023 school year and our August professional development days.

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.

Actions
3.3 Curriculum and Instruction Professional Development and Training
3.4 Curriculum and Instruction Specialists - This planned goal, metric, desired outcome, and action will remain the same for the upcoming 2022-2023 school year. There will be a significant increase for this expenditure in the coming year, as access for teacher training, including substitute teacher availability, has become more readily available.
3.5 Testing Services reflects stipends. A staff position was moved to the general fund.

3.6 PLC Facilitators - This planned goal, metric, desired outcome, and action will remain the same for the upcoming 2022-2023 school year. 83% of the Curriculum and Instruction Specialists were new for the 2021-2022 school year. At the onset of the year, training was provided for the Curriculum and Instruction team and therefore this expenditure was delayed. As of February of 2022, all Professional Learning Community Facilitators were identified.
3.7 Teacher: CTE moved to General Fund and changed to Instructional Supports for Middle Years Program at Mitchell Middle

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

Goals and Actions

Goal

Goal #	Description
4	Goal - 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) 4.1 - Ensure students are reading at grade level (1st, 3rd, 5th, 8th, 11th grades). 4.2 - Ensure students are meeting grade level standards in math (1st, 3rd, 5th, 8th, and 11th grades). 4.3 - Ensure English Learners make grade level progress through access to grade level curriculum and quality first instruction. 4.4 - Ensure Special Education students make grade level progress through access to grade level curriculum and quality first instruction. 4.5 - Improve Kindergarten readiness as measured by curriculum embedded assessment. 4.6 - Graduation rate focus; monitor yearly high school progress to ensure all students make annual progress toward graduating within their 4-year cohort.

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 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)	29% 1st grade (percent proficient or advanced) 54% 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	44% 5th grade (percent proficient or advanced) 51% 8th grade (percent proficient or advanced) 43% 11th grade (percent proficient or advanced) 44% 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)	NA			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	42% Exceed standards (CAASPP 2018-19) Demonstrate	NA			50% Demonstrate College Readiness ELA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	College Readiness ELA 24.6% (CAASPP 2018-19) Demonstrate College Readiness Math)				50% 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	20% 1st grade (percent proficient or advanced) 27% 3rd grade (percent proficient or advanced) 39% 5th grade (percent proficient or advanced) 35% 8th grade (percent proficient or advanced) 6% 11th grade (percent proficient or advanced) 31% 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)	NA			69% 3rd grade (Meet or exceeds standards) 55% 5th grade (Meet or exceeds standards) 59% 8th grade (Meet or exceeds standards)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	48% 8th grade (Meet or exceeds standards) 51% 11th grade (Meet or exceeds standards) 18% Special Education (Meet or exceeds standards) 51% Districtwide (Meet or exceeds standards)				59% 11th grade (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	17.79% level 4 (well developed) Data Quest			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%	7.70% Data Quest			12%
Preschool Enrollment Rate/Early Childhood Education	752 (2018-19 Data)	646 (2020-21 PowerSchool end of year)			over 750

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
9th Grade Completion Rate (% of students with 60 or more credits)	85% (Powerschool enrollment data 2019-20)	78% (PowerSchool enrollment average 2020-21)			90%
Kindergarten Readiness DRDP assessment	Percent of students reaching "Integrating" EOY: 34% Social & Emotional Development 20% Language and Literacy Development 45% English Language Development 20% Cognition, including Math and Science (2020-21 Results)	Percent of students reaching "Integrating" EOY: 19% Social & Emotional Development 12% Language and Literacy Development 39% English Language Development 16% Cognition, including Math and Science (2021-22 Results)			Percent of students reaching "Integrating" EOY: 50% Social & Emotional Development 35% Language and Literacy Development 50% English Language Development 35% Cognition, including Math and Science
Implementation of Content Standards - Walkthrough/Observation, including English Learners	100%	100%			Maintain 100%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Core Course Support Teachers	Core Course Support Teachers will be hired to continue supplemental courses at secondary sites to support the implementation of units of study.	$812,647.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• ELA Support to 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 toward supporting students as they move to reclassification as English Proficient and prepare for college. • 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, small group lessons (pull-out and push-in models), and co/team teaching in the primary classroom. • ELD Support for 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.		
4.2	Interventions After School	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 help bridge the gaps students may be bringing to their grade-level school experience.	$48,005.00	Yes
4.3	ELD Integrated and Designated Instruction	Provide meaningful access for English learners (EL) through integrated & designated ELD instruction using the EL Roadmap. Implementation support for ELD focused on differentiated instructional strategies that target the academic and language needs of students	$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		with various EL profiles. Professional Development and supplemental resources to support ELD.		
4.4	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.	$354,175.00	Yes
4.5	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.	$157,316.00	No
4.6	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.	$129,632.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.7	Academic Support Coaches and Program Monitoring	The Academic Support Coaches and Program Monitors will provide guidance and assistance to 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, expe ctations, goals, and activities.	$1,051,916.00	No Yes
4.8	Preschool Expansion - Preschool Teachers	Hire two (2) Preschool Teachers to support the Preschool and Transitional Kindergarten expansion.	$119,767.00	Yes
4.9	Intervention Teachers - high need schools	Intervention Teachers work with the school sites to target high needs (EL/LI/Foster) students for needed academic and/or social-emotional support. The instruction includes small groups, push-in, and targeted interventions at schools with a high concentration of low-income students. They support the school site PLC/RtI/MTSS teams and administrators and create, implement, and support systemic responses to ensure student growth and academic success.	$1,341,575.00	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.

Actions planned for goal 1 were met.

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

4.4 was 4.07 Interventions charged partially to one time dollars
4.5 was 4.08 Summer School charged one time dollars

4.09 Intervention Teachers (at non-high need schools) funded with one time dollars
no longer an action, LETRS Funded charged to one time dollars and Educator Effectiveness

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

Goals
4.1 The district made minimal progress in ELA overall, moving from 43% to 44% proficient or advanced. Student groups fall significantly below the district average in ELA. English Learners are 12% proficient or advanced; Foster Youth 10% proficient; Homeless 25% proficient or advanced; Socioeconomically Disadvantaged 20% proficient or advanced; Special Education 20% proficient or advanced.
4.2 In math, the district regressed overall, dropping from 34% to 31%. Most student groups fall significantly below the district average in Math. English Learners are 13% proficient or advanced; Homeless 22% proficient or advanced; Socioeconomically Disadvantaged 14% proficient or advanced; Special Education 21% proficient or advanced.
4.3 English Learners made progress on English Language Proficiency with 17.79% at Level 4, up from 7.1% in 2020-2021.
4.4 New special education teachers are provided two days of professional development including curriculum training for Sonday and Unique. Professional Development also included training on Evidence Based Practices. Staffing shortages made it difficult to provide release time for additional professional development.
4.5 Desired Results Developmental Profile (DRDP) is administered twice a year for all preschool students (fall and spring). A total of 272 students were assessed for this cohort progress report. The area of language and literacy development shows that preschool students made an increase of 1% in the fall to 12% in the spring to the “integrating earlier” rating which is kindergarten entry level. In the area of cognition: math, pre school students made an increase from 0 % in the fall to 19% in the spring to the “integrating earlier” rating. In the area of English language development, there was an increase of 22% to 39% at the integrating earlier stage. For preschool teachers, there was administrator training on the DRDP provided, as well as CECO online modules on the Foundations and Frameworks, Best Practices for Planning Curriculum for Young Children, CSEFEL California Collaborative on Social Emotional Foundations for Early Learning, DRDP using observation to assess; Observation and Documentation and tutorials and webinars on how to use the new DRDP online platform.
4.6 The ninth grade completion rate (60 credits or more) dropped from 85% in Powerschool in 2019-2020 to 78% in 2020-2021. This means that at least 22% of our tenth graders began the school year in 2021-2022 credit deficient.

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.

Actions
4.1 ELA Support teacher name change to Core Course Support Teachers combined to include 4.1 ELA Support teacher, 4.2 Math Support Teacher, and 4.3 ELD Beginner Support Teacher
4.2 was 4.04 Interventions changed to Interventions Afterschool
4.3 ELD Integrated and Designated Instruction action added in place of 4.3 Beginning ELD teacher combined with 4.1
4.4 was 4.7 Counselors

4.5 Summer School action removed from LCAP (note: 4.8 action Data System-Illuminate (Multi-Year Commitment) shifted to 4.5 action
4.5 was 4.8 action Data System-Illuminate (Multi-Year Commitment)
4.7 was 4.12 Academic Coaches action name changed to Academic Support Coaches and Program Monitoring
4.8 was 4.13 Preschool Teacher action name changed to Preschool Expansion - Preschool Teachers
4.9 Intervention Specialists action named changed to Intervention Teachers - high need schools
4.10 Intervention Specialists removed and funded with one time dollars for non-high needs schools
4.11 LETRS Funded removed and added to one time dollars and Educator Effectiveness

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$13,465,126	N/A

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.95%	0.53%	$954,392.00	7.49%

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

Required Descriptions

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

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 $13,465,126. FCUSD's unduplicated pupil percentage is projected at 34.77%. 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 to 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 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 6.95% of increased or improved services above the base program.

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)

Action 1.2: District Translation: Provide staff to support supplemental written and oral translation services with a focus on equitable instruction. Research shows that we unequivocally need parents to engage 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 connections.

Action 1.3: Instructional Material: Provide increased supplemental textbooks, instructional materials, and data management programs (Edmentum and Renaissance - Common Core State Standards (CCSS) based testing and assessment program) used to monitor student learning and to support targeted instruction. The program reports allow us to monitor and act on data that is disaggregated to show ongoing progress of subgroups. Access to this data is critical to analyzing and addressing disparities. This data is used to develop LCAP and SPSA metrics and goals districtwide and monitor and adjust during the school year. Unduplicated students receive targeted intervention based on need as evidenced by data from the assessment system.

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

Action 2.1: 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 programs and school needs, with the focus on Low-Income, Foster Youth, Homeless, and English Learners students. Continue supplemental Assistant Principals to increase support instructional programs and school needs.

Action 2.2: School Clerks assist in the responsible clerical work involved in compiling and posting attendance records; assists students, parents, teachers, and district personnel in matters relating to attendance activities; and other related duties as required. The additional clerk allocation is directly charged with increasing school attendance for the chronically absent and high mobility students.

Action 2.3: Attendance and Health Supports: 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 the Attendance and Due Process Department to support students with early health screening or poor attendance through home visits, letters, and/or phone calls.
To encompass site and district health supports coordination and collaboration with the following staff.

- Centralized Health Clerk Maximize attendance by tracking immunizations and providing notifications to families to ensure compliance before students enter Transitional Kindergarten (TK)/Kindergarten and 7th grade,
- Health Clerks, 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.
- 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.

Action 2.4: 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.

Action 2.5: Transportation services are provided to general education students to ensure attendance. Transportation is provided at no cost and serves low-income students. 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.

Action 2.6: Behavior Specialists provide targeted behavioral interventions in the 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.

Action 2.8: Campus Monitors help maintain a safe and orderly environment by monitoring the school campus. Support students with social-emotional and behavioral needs. A safe learning environment is essential for student success. To this end, base staffing (per the staffing handbook) for Campus Monitors is maintained. Additional staffing levels of Campus Monitors at sites to assist all students with an emphasis on unduplicated students. Campus Monitors provide mentoring, and life modeling. They assist with restorative justice implementation and action.

Action 2.10: SEL Services, staffing, and Support Infuse transformative SEL as a Tier I intervention and integrate educational equity in all district initiatives. Includes support (as noted in 2.19) for the development and implementation of cultural club pipelines beginning in Elementary through high school, Improve your Tomorrow Counseling program, and Earth Mama Healing (EMH) Dream Academy. The purpose of this department is to develop and implement an equity strategic plan that examines gaps and disparities in our district across all areas. The department will engage in root cause analysis and develop targeted action plans to address and eliminate disparity and disproportionality. The goal is to better serve unduplicated and underserved students in all areas.

Action 2.11: Strategic Initiatives and Supports includes the Director of Strategic Initiatives and Supports and Community School Support Specialist and Student Data Analyst. The team 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. They 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.

Action 2.12: Early Intervention Program/Special Friends support students with school adjustment issues through small group instruction on

Second Step Curriculum and 1:1 support.

Action 2.13: Mental Health Assistants/Specialists provide direct support to students by teaching coping strategies and providing positive reinforcements. Increase mental health supports for staff and students, foster peer and staff relationships, mentoring, community building, diversity, and cultural awareness. Create identity-specific groups and spaces and increase resources to address fighting, bullying, discrimination, and harassment on campus.

Action 2.14: Action 2.14: Mental Health Services facilitated by 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.

Action 2.15: Positive School Climate supports 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).

Action 2.19: Social-Emotional Support Services include Epoch Education Training; SEL/Diversity, Equity and Inclusion (DEI) books for libraries, Improve Your Tomorrow, and Earth Mama Healing (EMH) Dream Academy implementation support.

Action 2.21: Parent Engagement Support deploys Parent Coordinators to engage parents and families with school connection with a specific focus on helping to recruit parent participation in ELAC and SSC committees, assist with home to school communication, and facilitate resources to meet parent needs (such as translation, childcare).

Action 2.24: Facilitate Parent Summits and foster authentic parent engagement, solicit feedback, provide training, conduct racial affinity groups and partner in identifying change ideas to advance equity within FCUSD. Increasing Parent engagement supports the collaboration with the community to provide the best services to students. Unduplicated students have less access to resources that include technology, information about higher education, and knowledge of resources, opportunities, and careers. FCUSD has expanded efforts to provide training and events to include subgroups such as parents of English Learners, support for Foster Families, African American parent groups, and more. This has shown continued growth in attendance and in the number of participants in educational partner engagement surveys.

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

Action 3.1: 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 students, parents, and staff support. Bilingual Instructional Assistants provide increased and improved support for parent engagement and school connection.

Action 3.2: Career guidance Clerk Increase access and awareness to students in under-represented groups of post-secondary options, resources, and pathways for readiness.

Action 3.3: Curriculum and Instruction Professional Development and Training Curriculum and Instruction Professional Development are critical due to the constantly changing landscape and needs of students found in public education. As schools over the 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. Support ELD training and ELPAC administration with teacher release time.

Action 3.4: Curriculum and Instruction Specialists (Lead Teachers) 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.

Action 3.6: PLC Facilitators are in place 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.

Action 3.7: Instructional Program Support set for Middle Year Program support; added period to allow for student educational options and access. The MYP curriculum framework comprises eight subject groups, providing a broad and balanced education for early adolescents.

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)

Action 4.1: Core Course Support Teachers Core Course Support Teachers will be hired to continue supplemental courses at secondary sites to support the implementation of units of study.

- ELA Support to 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 toward supporting students as they move to reclassification as English Proficient and prepare for college.
- 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, small group lessons (pull-out and push-in models), and co/team teaching in the primary classroom.

- ELD Support for 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.

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 toward supporting students as they move to reclassification as English Proficient and prepare for college. Increased service to support high-needs students.

Action 4.2: Interventions After School 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 help bridge the gaps students may be bringing to their grade-level school experience.

Action 4.3: ELD Integrated and Designated Instruction provide meaningful access for English learners (EL) through integrated & designated ELD instruction using the EL Roadmap.
Implementation support for ELD focused on differentiated instructional strategies that target the academic and language needs of students with various EL profiles. Professional Development and supplemental resources to support ELD.

Action 4.4: 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 and 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. 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, and school connectedness increased the graduation rate and reduces disciplinary actions. Additional counselors and mental health professionals provide greater access.

Action 4.6: The Coordinator of Early Childhood/Clerk 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.

Action 4.7: The Academic Support Coaches and Program Monitors will provide guidance and assistance to 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.

Action 4.8: Preschool Expansion Preschool Teacher Hire two (2) Preschool Teachers to support the Preschool and Transitional Kindergarten expansion. Developing a comprehensive plan to deliver early literacy skills and school readiness for students provides the necessary support for students that have lacking or limited home support. Providing academic programs for students in the pre-school-aged group offers tools for low-income students and families and specific unduplicated groups. Access to text, academic language-rich environments, and reading models is often lacking in unduplicated students' homes prior to enrolling in school.

Action 4.9: Intervention Teachers work with the school sites to target high needs (EL/LI/Foster) students for needed academic and/or social-emotional support. The instruction includes small groups, push-in, and targeted interventions at schools with a high concentration of low-income students. They support the school site PLC/RtI/MTSS teams and administrators and create, implement, and support systemic responses to ensure student growth and academic success.

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-income 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, a 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 1.2 and 1.3 are focused on directly supporting unduplicated students by providing them access to more resources throughout their school career from preschool to high school. Actions 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.8, 2.10, 2.11, 2.12, 2.13, 2.14, 2.15, 2.19, 2.21, and 2.24 are designed to provide a safe, healthy positive learning environment to students, staff, and the community. Actions 3.1, 3.2, 3.3, 3.4, 3.6, and 3.7 are focused on removing barriers that are preventing access to and encouraging students to take a broader course of study and electives. Actions 4.1, 4.2, 4.3, 4.4,

4.6, 4.7, 4.8, and 4.9 are 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.

FCUSD educates approximately 20,335 students in Transitional Kindergarten through 12th grade. Currently, 6132 students qualify as low-income, 2423 students are identified as English learners, 578 students are identified as homeless, and 36 students are identified as foster youth. In FCUSD, 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 2022-2023 Folsom Cordova Unified School District (FCUSD) LCAP actions and services are targeted toward supporting students with the greatest need and/or the lowest performance. A review of student 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.

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

FCUSD is not a concentration district therefore is not eligible to receive supplemental add on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	35.096:1	21.602:1
Staff-to-student ratio of certificated staff providing direct services to students	19.749:1	15.873:1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$15,803,612.00	$1,426,585.00		$900,000.00	$18,130,197.00	$12,639,222.00	$5,490,975.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated Librarian	All	$104,826.00				$104,826.00
1	1.2	District Translation services for Family Engagement	English Learners	$359,332.00				$359,332.00
1	1.3	Instructional Materials and Resources	English Learners Foster Youth Low Income	$619,884.00				$619,884.00
2	2.1	Assistant Principals	English Learners Foster Youth Low Income	$926,883.00				$926,883.00
2	2.2	School Clerks	English Learners Foster Youth Low Income	$197,716.00				$197,716.00
2	2.3	Attendance and Health Supports	English Learners Foster Youth Low Income	$742,066.00				$742,066.00
2	2.4	School Social Workers	English Learners Foster Youth Low Income	$262,054.00				$262,054.00
2	2.5	Transportation Services for Title I Schools	Low Income	$1,425,000.00				$1,425,000.00
2	2.6	Behavior Specialists	English Learners Foster Youth Low Income	$343,490.00				$343,490.00
2	2.7	Behavior Support Aides	All	$787,968.00				$787,968.00
2	2.8	Campus Monitors	English Learners Foster Youth Low Income	$368,193.00				$368,193.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.9	Behavior Intervention Support Services	All	$716,866.00				$716,866.00
2	2.10	SEL Services, Staffing and Support	English Learners Foster Youth Low Income	$393,533.00				$393,533.00
2	2.11	Strategic Initiatives and Supports	English Learners Foster Youth Low Income	$314,006.00				$314,006.00
2	2.12	Early Intervention Program/Special Friends	English Learners Foster Youth Low Income	$270,175.00				$270,175.00
2	2.13	Mental Health Assistants/Specialists	English Learners Foster Youth Low Income	$680,440.00				$680,440.00
2	2.14	Mental Health Services	English Learners Foster Youth Low Income	$945,000.00				$945,000.00
2	2.15	Positive School Climate	English Learners Foster Youth Low Income	$69,645.00				$69,645.00
2	2.16	Psychologists	All	$88,920.00				$88,920.00
2	2.17	Safety and Security	All		$1,000,000.00			$1,000,000.00
2	2.18	School Resource Officers (SROs)	All	$241,585.00	$241,585.00			$483,170.00
2	2.19	Social and Emotional Support Services	English Learners Foster Youth Low Income	$206,000.00				$206,000.00
2	2.20	California Healthy Kids Survey (CalSCHLS)	All	$9,000.00				$9,000.00
2	2.21	Parent Engagement Support	English Learners Foster Youth Low Income	$134,505.00				$134,505.00
2	2.22	Communication	All		$185,000.00			$185,000.00
2	2.23	Teacher: Opportunity Program	All	$121,244.00				$121,244.00
2	2.24	Facilitate Parent Summits (three)	English Learners Foster Youth Low Income	$5,000.00				$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.25	District Music, PE & Prep Art	All					
3	3.1	Bilingual Aides	English Learners	$1,349,625.00				$1,349,625.00
3	3.2	Career Guidance Clerk	English Learners Foster Youth Low Income	$20,854.00				$20,854.00
3	3.3	Curriculum and Instruction Professional Development and Training	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
3	3.4	Curriculum and Instruction Specialists	English Learners Foster Youth Low Income	$369,754.00				$369,754.00
3	3.5	Testing Services	All	$101,712.00				$101,712.00
3	3.6	PLC Facilitators	English Learners Foster Youth Low Income	$34,670.00				$34,670.00
3	3.7	Instructional Program Support	English Learners Foster Youth Low Income	$353,633.00				$353,633.00
4	4.1	Core Course Support Teachers	English Learners Foster Youth Low Income	$812,647.00				$812,647.00
4	4.2	Interventions After School	English Learners Foster Youth Low Income	$48,005.00				$48,005.00
4	4.3	ELD Integrated and Designated Instruction	English Learners	$75,000.00				$75,000.00
4	4.4	Counselors	English Learners Foster Youth Low Income	$354,175.00				$354,175.00
4	4.5	Data System - Illuminate	All	$157,316.00				$157,316.00
4	4.6	Coordinator of Early Childhood Education/Clerk	English Learners Foster Youth Low Income	$129,632.00				$129,632.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.7	Academic Support Coaches and Program Monitoring	Students not meeting grade level standard, ELs, Foster/Homeless English Learners Foster Youth Low Income	$151,916.00			$900,000.00	$1,051,916.00
4	4.8	Preschool Expansion - Preschool Teachers	English Learners Foster Youth Low Income	$119,767.00				$119,767.00
4	4.9	Intervention Teachers - high need schools	English Learners Foster Youth Low Income	$1,341,575.00				$1,341,575.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
193,631,379	$13,465,126	6.95%	0.53%	7.49%	$13,474,175.00	0.00%	6.96 %	**Total:**	$13,474,175.00
								LEA-wide Total:	$7,847,677.00
								Limited Total:	$5,968,338.00
								Schoolwide Total:	$3,079,668.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	District Translation services for Family Engagement	Yes	LEA-wide	English Learners	All Schools	$359,332.00	
1	1.3	Instructional Materials and Resources	Yes	LEA-wide	English Learners Foster Youth Low Income		$619,884.00	
2	2.1	Assistant Principals	Yes	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)	$926,883.00	
2	2.2	School Clerks	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Cordova	$197,716.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Meadows, Peter J. Shields, Cordova Villa, Williamson, Cordova High		
2	2.3	Attendance and Health Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Cordova Gardens, Cordova Meadows, Cordova Villa, Mather Heights, Peter J. Shields, Randco Cordova, White Rock , Williamson, Navigator, Mills Middle, MItchell Middle, Cordova High, KInney High, Prospect	$742,066.00	
2	2.4	School Social Workers	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$262,054.00	
2	2.5	Transportation Services for Title I Schools	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Rancho Cordova schools	$1,425,000.00	
2	2.6	Behavior Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income		$343,490.00	
2	2.8	Campus Monitors	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Cordova High, Kinney High/Prospect Community Day School, Mills and Mitchell 6-12	$368,193.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.10	SEL Services, Staffing and Support	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$393,533.00	
2	2.11	Strategic Initiatives and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$314,006.00	
2	2.12	Early Intervention Program/Special Friends	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$270,175.00	
2	2.13	Mental Health Assistants/Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income		$680,440.00	
2	2.14	Mental Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$945,000.00	
2	2.15	Positive School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Cordova High, Folsom High, Vista del Lago HIgh, Mills, Mitchell	$69,645.00	
2	2.19	Social and Emotional Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$206,000.00	
2	2.21	Parent Engagement Support	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Cordova Gardens, Cordova Meadows, Cordova Villa, Mather Heights, Peter J. Shields, Rancho Cordova, White Rock, Williamson, Navigator, Mills Middle, Mitchell Middle	$134,505.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.24	Facilitate Parent Summits (three)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
3	3.1	Bilingual Aides	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,349,625.00	
3	3.2	Career Guidance Clerk	Yes	LEA-wide	English Learners Foster Youth Low Income		$20,854.00	
3	3.3	Curriculum and Instruction Professional Development and Training	Yes	LEA-wide	English Learners Foster Youth Low Income		$50,000.00	
3	3.4	Curriculum and Instruction Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$369,754.00	
3	3.6	PLC Facilitators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$34,670.00	
3	3.7	Instructional Program Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Mitchell Middle School 6-8 grade	$353,633.00	
4	4.1	Core Course Support Teachers	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Cordova High, Folsom High, Mills Middle, Mitchell Middle, Folsom Middle, Sutter Middle, Kinney HIgh School, Prospect Community 6-12	$812,647.00	
4	4.2	Interventions After School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$48,005.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.3	ELD Integrated and Designated Instruction	Yes	LEA-wide	English Learners	All Schools Specific Schools: Cordova Lane k-12	$75,000.00	
4	4.4	Counselors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cordova High, Mills Middle, Mitchell Middle	$354,175.00	
4	4.6	Coordinator of Early Childhood Education/Clerk	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools Specific Schools: Cordova Gardens, Cordova Meadows, Cordova Villa, Peter J. Shields, Rancho Cordova, White Rock, Williamson, Navigator, Mitchell Middle, Mills Middle Preschool	$129,632.00	
4	4.7	Academic Support Coaches and Program Monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Title I Sites: Cordova High, Cordova Meadows, White Rock, Cordova Villa, Williamson, Peter J. Shields, Rancho Cordova, Mills Middle, Mitchell Middle, Cordova Gardens K-12	$151,916.00	
4	4.8	Preschool Expansion - Preschool Teachers	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Preschool sites	$119,767.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.9	Intervention Teachers - high need schools	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Cordova Gardens, Cordova Meadows, Cordova Villa, Peter J. Shields, Rancho Cordova, White Rock, Williamson, Navigator, Mitchell Middle, Mills Middle K-12	$1,341,575.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$27,598,457.00	$12,658,442.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Certificated Librarian	No Yes	$112,777.00	84548
1	**1.2**	District Translation	Yes	$320,375.00	354023
1	**1.3**	Instructional Materials	Yes	$1,000,000.00	265527
2	**2.1**	Assistant Principals	Yes	$787,166.00	818988
2	**2.2**	School Clerks	Yes	$93,379.00	153087
2	**2.3**	Attendance Nurses	Yes	$88,342.00	88342
2	**2.4**	School Social Worker	Yes	$210,644.00	248522
2	**2.5**	Centralized Nurse/Health Clerk for Immunizations	Yes	$23,124.00	23124
2	**2.6**	Health Clerks to support students with medical needs	No Yes	$90,356.00	90356

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	School Nurses for Preschool and TK	Yes	$459,625.00	516036
2	2.8	Transportation Services for Title I Schools	Yes	$1,425,000.00	1425000
2	2.9	Behavior Specialists	Yes	$303,132.00	328280
2	2.10	Behavior Support Aides	Yes	$208,142.00	243384
2	2.11	Campus Monitors	Yes	$64,717.00	150936
2	2.12	Director of Behavior Intervention Support Services	Yes	$175,845.00	319780
2	2.13	Director of SEL and Equity	Yes	$184,077.00	252031
2	2.14	Coordinator of Social Emotional and Academic Development	Yes	$154,617.00	162228
2	2.15	Early Intervention Program/Special Friends	Yes	$199,494.00	0
2	2.16	Mental Health Assistants/Specialists	Yes	$705,821.00	639606
2	2.17	Mental Health Services	Yes	$640,000.00	882468
2	2.18	Positive School Climate	Yes	$98,200.00	115766
2	2.19	Psychologists	Yes	$85,730.00	91265

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.20**	Safety and Security	No	$500,000.00	188366
2	**2.21**	School Resource Officers (SROs)	No	$483,000.00	241585
2	**2.22**	Social and Emotional Support Services	Yes	$63,500.00	74757
2	**2.23**	California Healthy Kids Survey	No	$7,500.00	8796
2	**2.24**	Parent Coordinators	Yes	$108,135.00	127282
2	**2.25**	Attendance Clerk	Yes	$64,661.00	55192
2	**2.26**	Communication	No	$185,000.00	
2	**2.27**	Teacher: Opportunity Program	No	$112,461.00	119147
2	**2.28**	Update District Website	No	$5,000.00	
2	**2.29**	Facilitate Parent Summits (three)	Yes	$5,000.00	
2	**2.30**	Cardiopulmonary Resuscitation (CPR) Training	No		7635
2	**2.31**	Improve your Tomorrow Counseling program	Yes		100,000
2	**2.32**	Safety steering committee	No		8364

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.33	District Music, PE & Prep Art	No		30373
3	3.1	Bilingual Aides	Yes	$1,024,136.00	984074
3	3.2	Career Guidance Clerk	Yes	$19,542.00	20477
3	3.3	Curriculum and Instruction Professional Development and Training	Yes	$250,000.00	364931
3	3.4	Curriculum and Instruction Specialists	Yes	$219,444.00	
3	3.5	Testing Services	No	$87,818.00	106027
3	3.6	PLC Coaches	Yes	$300,000.00	39808
3	3.7	Teacher: CTE	No	$32,684.00	0
4	4.1	ELA Support Teachers	Yes	$236,881.00	160278
4	4.2	Math Support Teachers	Yes	$268,536.00	416037
4	4.3	ELD Support	Yes	$181,997.00	230658
4	4.4	Interventions	No	$100,000.00	62154
4	4.5	Summer School	No	$3,000,000.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.6**	Coordinator of Early Childhood Education/Clerk	Yes	$117,701.00	127456
4	**4.7**	Counselors	Yes	$352,597.00	350888
4	**4.8**	Data System - Illuminate	Yes	$152,373.00	157316
4	**4.9**	Intervention Teachers - high need schools	Yes	$1,241,945.00	1179091
4	**4.10**	Intervention Teachers	No	$2,200,000.00	
4	**4.11**	Language Essentials for Teachers of Reading and Spelling (LETRS) Literacy Program	No	$7,740,954.00	
4	**4.12**	Academic Support Coaches	No	$989,921.00	120535
4	**4.13**	Preschool Teachers	Yes	$117,108.00	123918

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
12,719,852	$11,730,181.00	$11,765,460.00	($35,279.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Certificated Librarian	Yes	$112,777.00	84548		
1	1.2	District Translation	Yes	$320,375.00	354023		
1	1.3	Instructional Materials	Yes	$1,000,000.00	265527		
2	2.1	Assistant Principals	Yes	$787,166.00	818988		
2	2.2	School Clerks	Yes	$93,379.00	153087		
2	2.3	Attendance Nurses	Yes	$88,342.00	88342		
2	2.4	School Social Worker	Yes	$210,644.00	248522		
2	2.5	Centralized Nurse/Health Clerk for Immunizations	Yes	$23,124.00	23124		
2	2.6	Health Clerks to support students with medical needs	Yes	$90,356.00	90356		
2	2.7	School Nurses for Preschool and TK	Yes	$459,625.00	516036		
2	2.8	Transportation Services for Title I Schools	Yes	$1,425,000.00	1425000		
2	2.9	Behavior Specialists	Yes	$303,132.00	328280		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.10	Behavior Support Aides	Yes	$208,142.00	243384		
2	2.11	Campus Monitors	Yes	$64,717.00	150936		
2	2.12	Director of Behavior Intervention Support Services	Yes	$175,845.00	319780		
2	2.13	Director of SEL and Equity	Yes	$184,077.00	252031		
2	2.14	Coordinator of Social Emotional and Academic Development	Yes	$154,617.00	162228		
2	2.15	Early Intervention Program/Special Friends	Yes				
2	2.16	Mental Health Assistants/Specialists	Yes	$705,821.00	639606		
2	2.17	Mental Health Services	Yes	$640,000.00	882468		
2	2.18	Positive School Climate	Yes	$98,200.00	115766		
2	2.19	Psychologists	Yes	$85,730.00	91265		
2	2.22	Social and Emotional Support Services	Yes	$63,500.00	74757		
2	2.24	Parent Coordinators	Yes	$108,135.00	127282		
2	2.25	Attendance Clerk	Yes	$64,661.00	55192		
2	2.29	Facilitate Parent Summits (three)	Yes				
2	2.31	Improve your Tomorrow Counseling program	Yes		100,000		
3	3.1	Bilingual Aides	Yes	$1,024,136.00	984074		
3	3.2	Career Guidance Clerk	Yes	$19,542.00	20477		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Curriculum and Instruction Professional Development and Training	Yes	$250,000.00	364931		
3	3.4	Curriculum and Instruction Specialists	Yes				
3	3.6	PLC Coaches	Yes	$300,000.00	39808		
4	4.1	ELA Support Teachers	Yes	$236,881.00	160278		
4	4.2	Math Support Teachers	Yes	$268,536.00	416037		
4	4.3	ELD Support	Yes	$181,997.00	230658		
4	4.6	Coordinator of Early Childhood Education/Clerk	Yes	$117,701.00	127,456		
4	4.7	Counselors	Yes	$352,597.00	350,888		
4	4.8	Data System - Illuminate	Yes	$152,373.00	157,316		
4	4.9	Intervention Teachers - high need schools	Yes	$1,241,945.00	1,179,091		
4	4.13	Preschool Teachers	Yes	$117,108.00	123,918		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
178,699,801	12,719,852		7.12%	$11,765,460.00	0.00%	6.58%	$954,392.00	0.53%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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