LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fortuna Elementary School District

CDS Code: 12768020000000

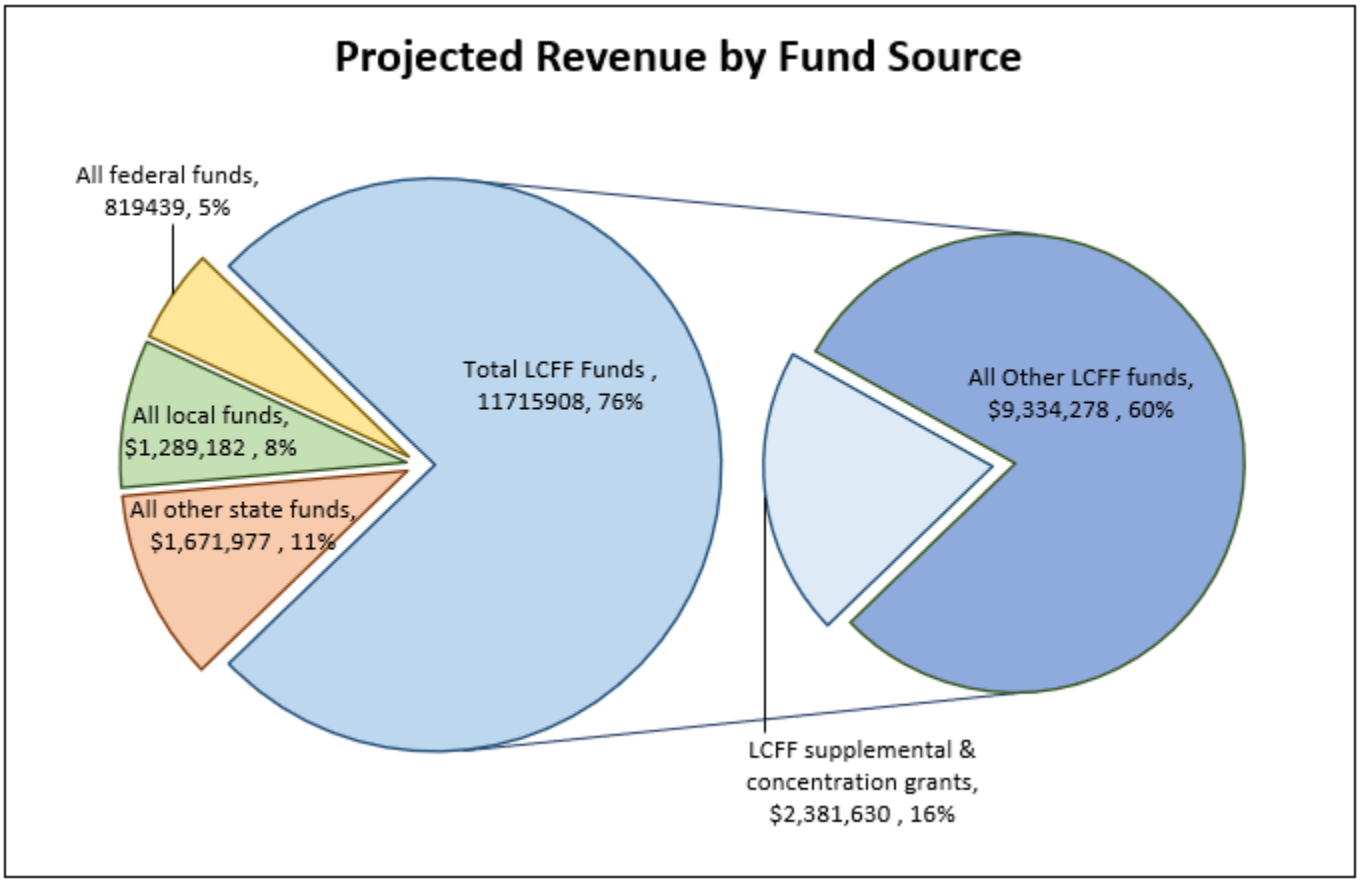
School Year: 2021-22

LEA contact information:

Jeff Northern
Superintendent
jnorthern@fortunaesd.com
707-725-2293

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

Budget Overview for the 2021-22 School Year

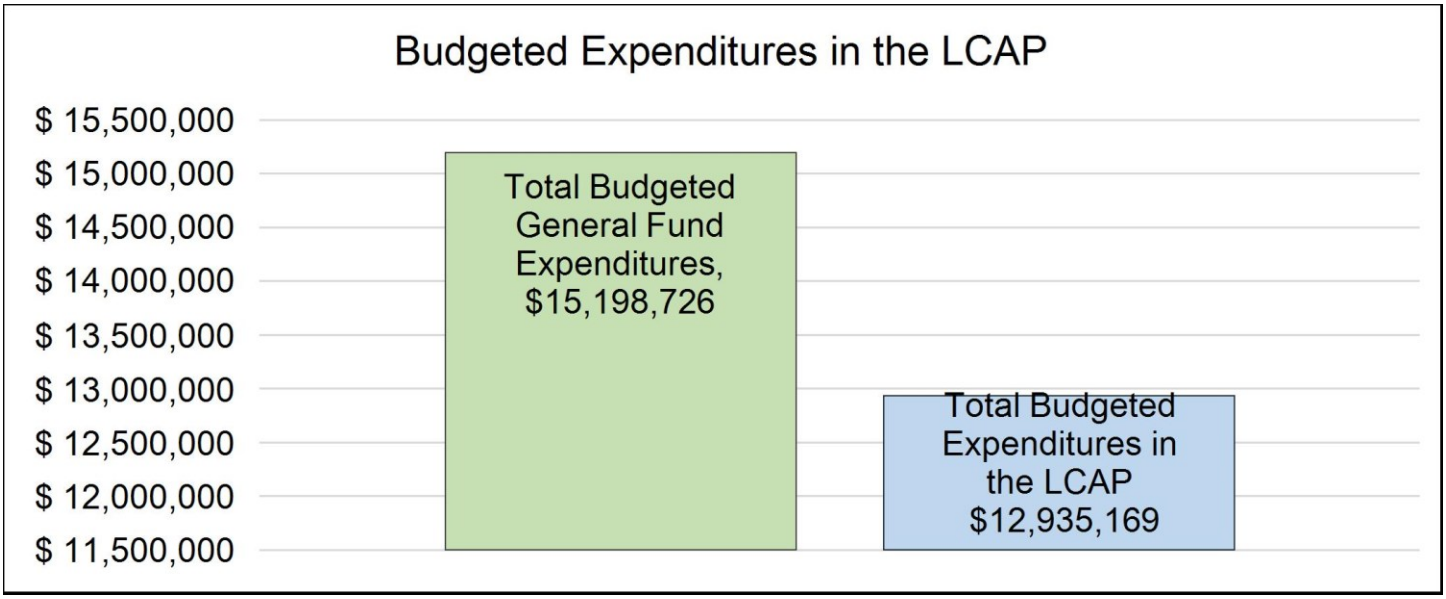


This chart shows the total general purpose revenue Fortuna Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Fortuna Elementary School District is $15,496,506, of which $11715908 is Local Control Funding Formula (LCFF), $1671977 is other state funds, $1289182 is local funds, and $819439 is federal funds. Of the $11715908 in LCFF Funds, $2381630 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 Fortuna Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

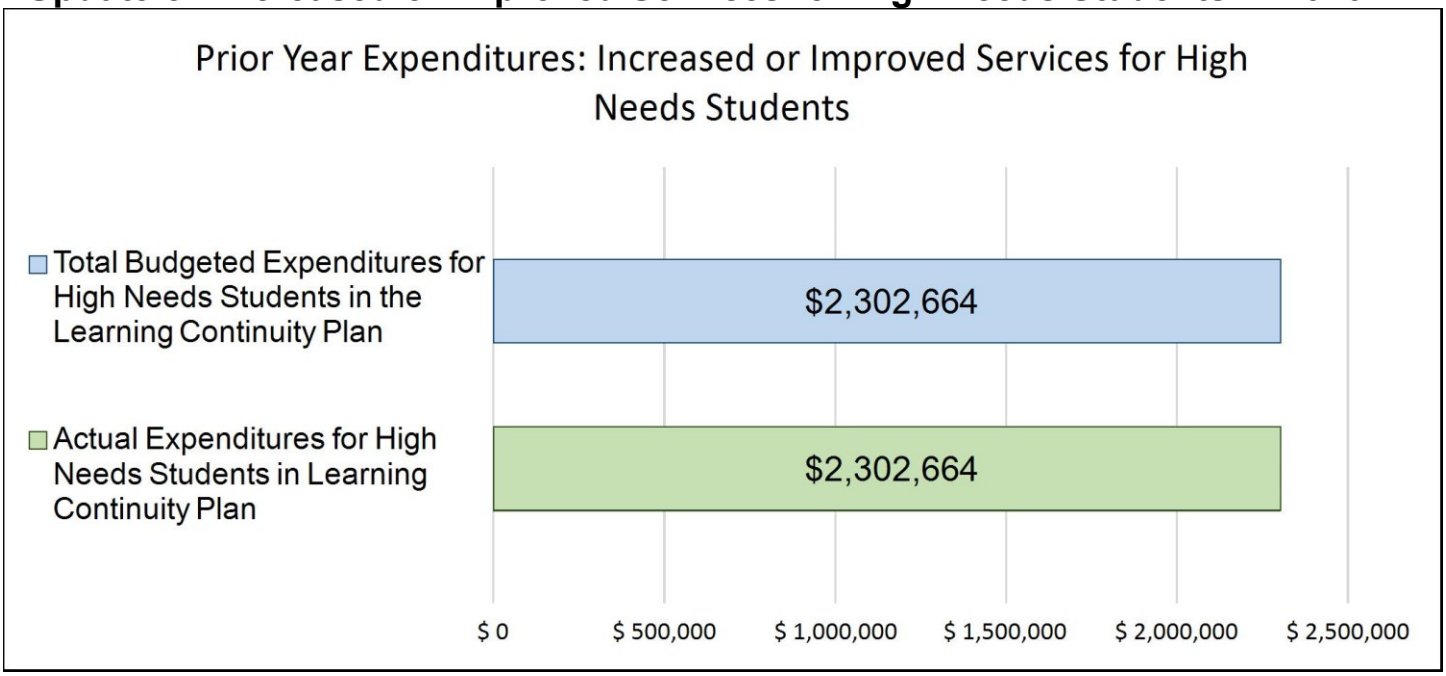
Fortuna Elementary School District plans to spend $15198726 for the 2021-22 school year. Of that amount, $12935169 is tied to actions/services in the LCAP and $2,263,557 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2021-22, Fortuna Elementary School District is projecting it will receive $2381630 based on the enrollment of foster youth, English learner, and low-income students. Fortuna Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fortuna Elementary School District plans to spend $3395709 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 2020-21



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

In 2020-21, Fortuna Elementary School District's Learning Continuity Plan budgeted $2302664 for planned actions to increase or improve services for high needs students. Fortuna Elementary School District actually spent $2302664 for actions to increase or improve services for high needs students in 2020-21.

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

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

LEA Name	Contact Name and Title	Email and Phone
Fortuna Elementary School District	Jeff Northern Superintendent	jnorthern@fortunaesd.com 707-725-2293

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

Goal 1

Provide high-quality academic programs to ensure the success of all students.

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator English Learner progress will be measured by year to year growth on ELPAC. The expected outcome will be that students advance from one level to the next higher level each year. One year of ELPAC data is not sufficient to determine the current percentage of students advancing one level. **19-20** 1.1 Set baseline percent of students advancing one or more levels. **Baseline** Baseline ELPAC data from 2017-18 is as follows: Level 4: 21.1% Level 3: 39.5% Level 2: 23.8% Level 1: 15.6%	Advanced one or more levels: 62.3%
Metric/Indicator 2.1. the rate of redesignated EL students	2.1 District-wide, 19.1% of ELs were reclassified. Goal MET.

Expected	Actual
2.2 District Benchmark Assessments: students will show growth in math assessments compared to winter assessments 2.3 District Benchmark Assessments: students will show growth in E/LA assessments compared to winter assessments **19-20** 2.1. 11% reclassified 2.2 65% meet or exceed proficiency in math local STAR assessments 2.3. 56% meet or exceed proficiency in ELA local STAR assessments **Baseline** 2.1 8% of EL students were reclassified RFEP 2.2 50% of students met or exceeded math proficiency standards at the mid-year STAR math assessments 2.3. 41% of students met or exceeded E/LA proficiency standards at the mid-year STAR E/LA assessments	2.2. STAR Results for ELs in Math were not available due to school closure 2.3 STAR Results for ELs in ELA were not available due to school closure
Metric/Indicator 3.1 CAASPP results students meeting or exceeding standards in ELA 3.2 CAASPP results students scoring at the proficient level in math 3.3 Dashboard rating distance from level 3 in ELA 3.4 Dashboard rating distance from level 3 in math	Data for 2018-19: 3.1: 43.4 points below standard--Increased 3.6 Points (Yellow Performance Level). 39.48% met/exceeded the standard. Not met. 3.2: 79.6 points below standard-- Maintained 0.9 Points (Orange Performance Level). 25.94% met/exceeded the standard. Not met.

Expected	Actual
3.5 ELD standards PD for certificated staff **19-20** 3.1 45% of students meet or exceed 3.2 45% of students meet or exceed 3.3 Decrease distance from level 3 3.4 Decrease distance from level 3 3.5 All teachers participate in district-wide ELD PD annually **Baseline** 3.1 32% met or exceeded standards in ELA 3.2 19% met or exceeded standards in math 3.3 40 points below level 3 3.4 64.8 points below level 3 3.5 All teachers participate in district-wide ELD PD annually	3.3 & 3.4 62.3% making progress towards English language proficiency as indicated on CA Dashboard (ELD progress is defined as: The percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4, maintained lower ELPI levels (i.e, levels 1, 2L, 2H, 3L, or 3H), or decreased at least one ELPI Level). 21.2 pts. below standard in ELA (increased) and 55.3 pts. below standard for math (maintained). Goals met. 3.5 100% of certificated staff participated in ELD PD. Met

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Teachers will use all available data such as DIBELS, STAR, CAASPP, and other local assessments to monitor student achievement, and identify appropriate interventions to help drive instruction.	See Goal 2, Action 1 testing supplies LCFF Supplemental and Concentration $650 Renaissance Learning-contracted services (STAR) LCFF Supplemental and Concentration $31,096 DIBELS-contracted services LCFF Supplemental and Concentration $1,836	See Goal 2, Action 1 Testing Supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration $1,370 Renaissance Learning-contracted services (STAR) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration $25,868 SWIS - Contracted Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration $1,845
EL Coordinators, Reading Specialists, and Foster Youth Liaison will provide additional support for students in targeted groups.	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $153,299 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $52,974 2000-2999: Classified Personnel Salaries Other $22,703 1000-1999: Certificated Personnel Salaries Title III $259,473 4000-4999: Books And Supplies Title III $432	EL Coordinators and Reading Specialists 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $197,274 Foster Youth Liaison 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $47,823 Foster Youth Liaison 2000-2999: Classified Personnel Salaries Other $27,823 Reading Specialists 1000-1999: Certificated Personnel Salaries $197,441 4000-4999: Books And Supplies Title III $120

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
fill laterxxxxxxxxx	Salaries and Benefits (7.0 FTE teachers) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $645,797	Salaries and Benefits (7.0 FTE teachers) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $664,453
Support for English Learners includes: Daily 30-minute targeted ELD instruction in addition to classroom push-in support. Additional curricular materials are provided. EL Aides provide additional support at all district sites. Translation and interpretation services are provided by the district's Interpreter/Translator. ELPAC testing is administered by EL Coordinators and EL Aides. PD on ELD for certificated staff.	See Goal 1, Action 2 (ELD Coordinators) Salary and benefits for EL Aides LCFF Supplemental and Concentration $52,326 Title III $25,998 Salary and benefits for EL Aides Title I $41,149	 Salary and benefits for EL Aides 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $88,512 Salary and benefits for EL Aides 2000-2999: Classified Personnel Salaries Title III $23,394 Salary and benefits for EL Aides & Cellphone 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $39,155
Intervention supplies and materials will be provided to additionally support academic needs of students in targeted groups	Intervention instructional materials and supplies LCFF Supplemental and Concentration $2,178	Intervention instructional materials and supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration $1,963.36
Provide a nutritious breakfast and lunch for students in targeted groups.	Transfer Out LCFF Supplemental and Concentration $317,349	Transfer Out 7000-7439: Other Outgo LCFF Supplemental and Concentration $298,196 Transfer Out 5700-5799: Transfers Of Direct Costs LCFF Base 0

Goal Analysis

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

Despite the fact that our schools were closed on March 16, services were still provided to students through a distance learning model. Budgeted funds for services provided in support of the schools were expended as planned. Overall, most services were implemented as had been originally planned. There was a reduction of costs for the STAR Data contract from 18-19 to 19-20 which resulted in a savings of approximately $6,000. There was also an increase in expenditures for the district's intervention teachers in order for them to provide additional time for student support (their part-time FTEs were temporarily increased to full-time). The district also saw fewer funds transferred out of LCFF S/C funds to cover our food services programs.

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

When schools were closed and teachers had to transition to distance learning, it was initially quite challenging for certificated staff to adapt their in-person instructional programs to a distance learning model. Over time, teachers were able to successfully meet with their students through an online format and continued to support their academic growth and development using the online model. The district's ELD Coordinators and EL support staff were able to continue ELD instruction for students through designated small group Zoom meetings and those same staff members were also able to push-in to regularly scheduled classroom online instructional sessions.

Goal 2

All students will be taught by using state standards-aligned practices and instructional materials for mathematics and English/Language Arts.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1.1 Number of Teachers properly credentialed and assigned **19-20** 1.1 100% **Baseline** 1.1 100% properly credentialed and assigned	1.1 100% Met (There are two teachers currently holding CDE approved waivers)
Metric/Indicator 2.1 Access to state standards-aligned instructional materials as evidenced by annual board resolution of sufficiency of instructional materials **19-20** 2.1 100% **Baseline** 2.1 All students, all grades have access to state standards-based instructional materials including students with disabilities	2.1 100% Met (Per board resolution of sufficiency of instructional materials--Sept. 2019)
Metric/Indicator 3.1 Renaissance Learning's STAR assessments	3.1 82% of students showed growth fall to spring in ELA as measured by RL/STAR and 80% made growth in Math.

Expected	Actual
19-20 3.1 63% Math 51% ELA **Baseline** 3.1 53% of students showed growth in math 41% of students showed growth in E/LA **Metric/Indicator** 4.1 CAASPP results as reported in the CA Dashboard 4.2 Monthly awards assemblies to acknowledge academic, citizenship, and attendance achievements. 4.3 Evidence in teacher lesson plans, ongoing assessments, and student progress reports of a broad course of study in art, music, science, social studies/history, and physical education. 4.4 Ratio of devices to students 4.5 Daily use of electronic devices evidenced by teacher lesson plans and administrator observation **19-20** 4.1 decrease distance to level 3 and achieve yellow status on the dashboard 4.1 decrease distance to level 3 and achieve green status on the dashboard 4.2 students from all classes district-wide are acknowledged monthly 4.3 All students in all grades including those with disabilities	Data reported from 2018-19: 4.1.1 ELA 21.2 points below standard--Increased 6.7 Points (Yellow performance level) MET SWD: 76 points below standard--Increased 3.2 Points (Orange) MET White: 10.1 points below standard--Maintained 0 Points (Orange) MET 4.1.2 MATH 55.3 points below standard--Maintained -0.3 Points (Orange performance level) Not Met EL: 79.6 points below standard--Maintained 0.9 Points (Orange) MET Hispanic: 75.1 points below standard--Maintained 0 Points (Orange) MET SED: 64.9 points below standard--Maintained 0.2 Points (Orange) MET

Expected	Actual
4.4 1:1 in grades TK-8 4.5 All schools, all grades **Baseline** 4.1 district average is 40 points below level 3 in E/LA, yellow performance indicator 4.1 district average is 65 points below level 3 in math, yellow performance indicator 4.2 students from all classes district-wide are acknowledged monthly 4.3 All students in all grades including those with disabilities 4.4 1:1 in grades 3-8 4:1 in grades TK-2 4.5 All schools, all grades	SWD: 96.2 points below standard--Increased 4 Points (Orange) MET White: 40.8 points below standard--Declined 3.5 Points (Orange) Not Met 4.2 Students from all classes district-wide were recognized MET 4.3 100% of students MET 4.4 1:1 ratio (TK-8) MET 4.5 100% of teachers integrated the use of technology in daily instruction during in-person instruction and later through distance learning after the schools had been closed.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
All highly qualified gen. ed. and special ed. teachers will deliver a high quality instructional program based on individual student needs, best practices, and incorporate state standards-aligned instructional materials	Salaries and Benefits $5,060,587 Material & Supplies $93,953 LCFF Base $3,872,452 Special Education $1,282,088	Qualified General Education Teachers 1000-1999: Certificated Personnel Salaries LCFF Base $3,888,675 Qualified Special Education Teachers 1000-1999: Certificated Personnel Salaries Special Education $1,237,249

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Materials and Supplies 4000-4999: Books And Supplies LCFF Base $96,102.81
All teachers will use available formative and summative data to monitor student achievement and drive instruction and interventions Testing Coordinator will receive an annual stipend of $7,500 to oversee the district's standardized testing program	See Goal 2, Action 1 Testing Coordinator Stipend & Benefits LCFF Supplemental and Concentration $6,148	Testing Coordinator Stipend & Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $9,141.75
Continue ongoing use and support in the implementation of E/LA and math materials through replacement of consumable materials	PD Travel and Conference Title I 0 Instructional Materials LCFF Base $50,000	PD Travel and Conference Title I 0 Instructional Materials 4000-4999: Books And Supplies LCFF Base $87,784
School librarians and library clerks will provide additional academic support for targeted students	Salary and benefits (librarian and library clerks) LCFF Supplemental and Concentration $155,776	Salary and benefits (Librarian) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $82,457.80 Salary and benefits (Library Clerks) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $77,208.28
Director of Technology will provide the following: Assess the technology needs of the district Support administrative use of technology Regularly communicate with staff regarding technology needs Update software and equipment Respond to requests from all staff for technology assistance	Salary and benefits LCFF Base $97,505	Salary and benefits 2000-2999: Classified Personnel Salaries LCFF Base $101,309

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
New Chromebooks will be purchased for incoming 5th graders at both middle schools.	Technology equipment and software Lottery $50,000	Salary and benefits 4000-4999: Books And Supplies Lottery $47,848
Classroom instructional assistants and RTI Support Assistants provide additional academic support for targeted students at all school sites.	Salaries and Benefits LCFF Supplemental and Concentration $248,671	Classroom Instructional Aides and RTI Support 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $248,332
Special Ed. classroom assistants and SCIAs provide additional academic support to students with disabilities. Severely disabled students are served through a regional program.	Salaries and Benefits $554,172 Services $232,969 Special Education $217,118	Special Ed Aides - IDEA Base Grant 2000-2999: Classified Personnel Salaries Special Education $244,243
	Special Education $540,670	Special Ed Aides - RS 6500 2000-2999: Classified Personnel Salaries Special Education 645,285.18
	Other outgo $818,615 Special Education $818,615	Other Tuition - HCOE 7000-7439: Other Outgo Special Education $875,960
	Special Services - IDEA Base Grant 5000-5999: Services And Other Operating Expenditures Special Education 29,353	Special Services - IDEA Base Grant 5000-5999: Services And Other Operating Expenditures Special Education $49,334
	Special Ed Aides - RS 6500 5800: Professional/Consulting Services And Operating Expenditures Special Education $205,000	Special Ed Aides - RS 6500 5800: Professional/Consulting Services And Operating Expenditures Special Education $317,263
Transportation will be provided to students in order to allow students' access to state standards-based curriculum.	Transportation-Contract Services LCFF Base $107,640	Transportation-Contract Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Base $88,213
Grade level PLC teams at all school sites will closely analyze student progress in E/LA and collaborate the effective use of data/information to help drive instruction.	N/A (already included in teacher salaries) $0	

Goal Analysis

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

Budgeted funds for services provided in support of the schools were mostly expended as planned. There was a discrepancy in materials and supplies due to the fact that at budget adoption, we lowered site allocations by 10% due to expected budget cuts, but those cuts never materialized which allowed school sites to spend what they would typically spend in a year.
Originally, the testing Coordinator stipend was paid out at $5,000 per year, but it was increased last year to $7,500 which along with the inclusion of statutory benefits, came to a total expenditure of $9,463. There was an increase in the purchase of instructional materials due to the need for distance learning support. The district also spent more than budgeted for contracted services (BSAs) to the SELPA as there was an increase in their costs. The district did not spend the budgeted amount for aides and SCIAs as we were not able to fill all open positions. The district received a rebate for costs associated with transportation as no busing of students took place from March 16 through the end of the year.

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

When schools were closed and teachers had to transition to distance learning, it was initially quite challenging for certificated staff to adapt their in-person instructional programs to a distance learning model. Teachers were eventually able to successfully meet with their students through an online format. Additional technology-based materials (i.e. Chromebooks) had to be purchased in order for all students to have access to a device at home during distance learning. The district also had to purchase "hot spot" devices for those families that did not have internet access. During the school closures, special ed. services were maintained by establishing individual Zoom meetings between students in special ed. and the Education Specialist teachers. Sp. Ed. aides also joined class Zoom meetings to provide support to all sped. students. On occasion, SCIAs joined Zoom meetings to monitor their student's progress and ability to access the curriculum through a digital format. Also, on occasion, SCIAs visited the home to work with their identified students and families. Additional funds were expended to purchase online instructional materials and professional development for teachers to improve distance learning strategies.

Goal 3

Develop positive school climate which engages students and is based on school wide positive behavior practices

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 3.1 School attendance rates **19-20** 3.1 Improve overall district-wide attendance by .5% **Baseline** 3.1 93.53%	3.1. MET Overall districtwide attendance increased from 93.53% to 95.47% over a three year period. Overall increase in attendance was 1.94%.
Metric/Indicator 3.2 Chronic absenteeism rates **19-20** 3.2 Decrease by .5% **Baseline** 3.2 12.6%	3.2 9.6% chronically absent (2019-20)--Declined 4.6% (GREEN) MET
Metric/Indicator 3.3 Middle School Dropout rate **19-20** 3.3 Maintain 0% **Baseline** 3.3 0%	3.3 0% MET

Expected	Actual
Metric/Indicator 3.4 Student data system (Aeries) reports of student discipline referrals **19-20** 3.4 Decrease referrals by 1% **Baseline** 3.4 District-wide, 36% of the student population received some type of discipline referral.	3.4 MET. Overall discipline referrals decreased by 12%. Over a three year period, discipline referrals were reduced from 36% to 24%.
Metric/Indicator 3.5 District based student climate surveys **19-20** 3.5 Increase by 1% **Baseline** 3.5 District-wide, 96% of students indicated they felt safe at school	3.5 96.5% of students feel safe at school
Metric/Indicator 3.6 FIT (Facilities Inspection Tool) **19-20** 3.6 Maintain Fair to Good rating **Baseline** 3.6 District wide baseline of Fair to Good **Metric/Indicator** 3.7 Suspension rates **19-20** Metric was accidentally deleted from 2019-20 LCAP	3.6 Maintained Fair to Good rating in all schools MET Data from 2018-19: 3.7 3.7% suspended at least once--Declined 1.5% (Yellow) MET American Indian: 8.5% suspended at least once--Increased 6.4% (Red) Not Met Homeless: 10% suspended at least once--Increased 2.7% (Red) Not Met

Expected	Actual
Metric/Indicator 3.8 Expulsion rates **19-20** Metric was accidentally deleted from 2019-20 LCAP	Two or More Races: 6.7% suspended at least once--Increased 0.9% (Red) Not Met 3.8 0 expulsions MET

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide ongoing PD opportunities for PBIS teams at all school sites	Travel and Conference Title I $32,414 SUMS Grant	Travel and Conference - Professional Development 5000-5999: Services And Other Operating Expenditures Title I $37,330 Travel and Conference - Professional Development 5000-5999: Services And Other Operating Expenditures SUMS Grant $914
This action will be deleted due to an insufficient number of staff to complete the data entry process into the SWIS system.	$0	
Maintain all facilities in fair to good repair	2000-2999: Classified Personnel Salaries LCFF Base $460,760 4000-4999: Books And Supplies LCFF Base $47,286 For ongoing maintenance and repair of facilities 5000-5999: Services And Other Operating Expenditures LCFF Base $73,302	2000-2999: Classified Personnel Salaries LCFF Base $479,810 4000-4999: Books And Supplies LCFF Base $66,725 For ongoing maintenance and repair of facilities 5000-5999: Services And Other Operating Expenditures LCFF Base $72,912

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Counselors and psychologists will address the behavioral and academic needs of targeted student groups to engage them more fully at their school sites and help to improve overall school climate. (This action is not for IEP assessments of students or for other Special Education services.)	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $453,120 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $1,858	Counselors and Psychologists 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $396,365 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $1,264.35 Counselors and Psychologists 1000-1999: Certificated Personnel Salaries Other $54,521
Music program will be offered to engage all students to increase attendance and improve school climate	(1.5 FTE) LCFF Base $138,102	Music Teachers - 1.5 FTE 0001-0999: Unrestricted: Locally Defined LCFF Base $134,261
Promote awareness and full implementation of "other means of correction" practices designed to reduce suspension rate which include: 1. identify alternative steps (means) of correction to prevent behaviors leading to suspension 2. provide on-site corrective actions for students as needed 3. communicate new options with families in order to develop a more positive home--school connection	N/A (included in staff salaries) $0	

Goal Analysis

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

Budgeted funds for services provided in support of the schools were expended as planned. There were increased costs for part-time custodial staff in order to help clean and sanitize due to COVID-19. The district did not have to spend quite as much for psychologists and counselors as a new counselor that was hired replaced a former counselor who was much higher on the salary schedule.

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

For the majority of the school year, the district successfully implemented support services to increase attendance, enhance positive behavior and a positive school climate. Students had access to counselors who facilitated PBIS practices both during the in-person instruction portion of the year as well as during the time students were placed on distance learning. While students were on campus, principals actively facilitated the use of other means of correction when dealing with discipline issues. When students were no longer on campuses, custodial and maintenance staff were able to complete needed repairs and facilitated deep cleaning of all classrooms and office spaces. There were unanticipated SUMS grant carryover funds that were used to provide additional PD opportunities for teachers before COVID travel restrictions were implemented. In response to COVID-related health and safety protocols, district-wide cleaning and sanitizing was significantly increased which accounts for the additional expenditures in custodial supplies and maintenance and operations.

Goal 4

Parents will be welcomed and encouraged to actively engage in their child's education

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator NOTE: Outcome 1 of Goal 4 appears as outcome 6 below due to the corruption of template data transfer. All subsequent outcomes are numbered to be consistent with 2018-19 LCAP. 4.2 Parent/Guardian participation at IEP meetings **19-20** 4.2 Maintain 100% **Baseline** 4.2 100%	4.2 100% of parents attended meetings MET
Metric/Indicator 4.3 Parent participation at scheduled LCAP/SSC stakeholder meetings and scheduled school board meetings where LCAP is discussed. **19-20** 4.3 Over the course of the school year, parent representatives will be present at every scheduled LCAP/SSC stakeholder meeting and at all scheduled board meetings where LCAP was discussed. **Baseline** 4.3 All 20 parent representatives participated in LCAP/SSC planning sessions	4.3 Parent representatives were present at SSC/LCAP Stakeholder mtgs. at all district schools MET

Expected	Actual
Metric/Indicator 4.4 Site Surveys of parent attitudes/perceptions of school climate **19-20** 4.4 Increase return rate by 2% **Baseline** 4.4 District-wide, an average of 62% of parents returned the survey **Metric/Indicator** 4.5 Stakeholder input at board meetings **19-20** 4.5 Maintain 3 annual meetings **Baseline** 4.5 3 times annually	4.4 Year end data was not collected due to school closures. In place of the usual surveys, parents were surveyed regarding school closures and how to meet student needs. 4.5 Stakeholder input was solicited at four board meetings. MET
Metric/Indicator 1.1 Parent/Guardian participation rate at parent/teacher conferences **19-20** 1.1 Maintain 95% participation rate **Baseline** 1.1 94% participation rate	94% of parents participated in parent/teacher conferences (District average)

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Parents/Guardians and community members will be actively recruited to join SSC/LCAP stakeholder committees by notifications either sent home via students or mailed to families	4000-4999: Books And Supplies LCFF Base $1000	4000-4999: Books And Supplies LCFF Base $1,000
Parents and community members will be actively recruited to volunteer in the schools, to work in classrooms, assist at school events, support school projects and help on field trips.	4000-4999: Books And Supplies LCFF Base $1,000	4000-4999: Books And Supplies LCFF Base $1,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Administrators will participate in community events and service clubs to help inform community members of school events/activities, offer information on school progress, and request community assistance on designated projects.	Dues and Memberships LCFF Base $120	5000-5999: Services And Other Operating Expenditures LCFF Base $120
In order to encourage parents/guardians to become more actively engaged in their child's education, the District will communicate with families through mailings, newsletters, flyers, social media, and computer generated phone calls.	Website Dev. Contract LCFF Base $1,500 Automated Phone System LCFF Base $3,000	Website Dev. Contract 5000-5999: Services And Other Operating Expenditures LCFF Base $1,562 Automated Phone System 5000-5999: Services And Other Operating Expenditures LCFF Base $2,726

Goal Analysis

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

Budgeted funds for services provided in support of parent involvement in the schools were expended as planned.

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

There was a significant increase in the communication between school and home in regard to the level of internet accessibility and the need for devices for students to be able to participate in online instruction. Teachers provided training to parents so they could help support their children at home in accessing the technology needed to successfully navigate online instructional programs. There was also increased communication from school to home as the district sent out several COVID-related surveys to parents in order to gather their thoughts on distance learning/hybrid model/in-person instruction models.

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Increase Custodial Hours	73,712	22,723	No
Purchase of face masks and face shields, thermal thermometers, and other PPE for staff and students	68,101	68,101	No
Purchase hand sanitizer	3,313	3,313	No
Hiring additional Intervention staff and increasing the hours for the School Nurse	140,207	87,430	Yes
Training all stakeholders on Covid-19 safety protocols	0	0	No
Training all stakeholders about the signs and symptoms of Covid-19	0	0	No
Training all stakeholders in proper hygiene and use of PPE	0	0	No
Basic Services: Foundations for success including appropriately credentialed and assigned teachers, access to standards-based instructional materials for each student, and PD opportunities related to best practices in DL and in teaching content standards	4,451,982	4,381,046	Yes
Supplemental Services: Personnel, training, and materials for in-person instructional offerings to provide Tier I intervention and enrichment services for all students. This might include additional curricular materials or assessments and additional social/emotional curricular materials	257,905	236,931	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Targeted Support: Tier II interventions for English Learners, socio-economically disadvantaged students, and foster/homeless students not achieving at grade level. Classroom aides in primary grades to assist with targeted intervention within the classroom environment	199,027	254,916	Yes

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

The district was not able to hire additional custodial staff as was initially planned, but was able to provide additional working hours for part-time custodians in order to support expanded cleaning and sanitizing of all classrooms and offices. The district had intended to hire an additional intervention teacher but was unable to find another full-time teacher which accounts for the lower actual expenditures for intervention staff. The district was able to temporarily employ two half-time intervention teachers and increased their FTE to 1.0.

Analysis of In-Person Instructional Offerings

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

All FESD schools moved to full in-person instruction on October 5, 2020. The move back to in-person instruction required extensive training and communication with all families and employees. Health and safety protocols were established and implemented at each school site which also included training for families and students so that every individual on a school campus was completely aware of rules and regulations regarding social distancing, the wearing of face coverings, review of hand-washing, and hand-sanitizing procedures, as well as daily temperature checks. All district schools, grades TK-8, offered four hours daily of instruction and academic support. Additional support was provided to our EL, foster/homeless, and economically disadvantaged students through our EL teachers and aides, resource teachers and aides, and intervention teachers. The District purchased additional devices (Chromebooks) so that every student had access to a device that could be used at home as well as at school. Families were given the option to have their children attend school in person or to maintain distance learning. As approximately 175 students district-wide elected to remain on distance learning, the District designated seven teachers who were solely responsible for continuing academic instruction via distance learning. The District's food services programs were altered so that every student had access to a nutritious lunch that day and breakfast for the following morning. As students leave school each day, they are provided a free bagged lunch and bagged breakfast (that is to be refrigerated when they arrive home so it can be eaten the following morning). Most all staff members, students, and their families were very grateful to be able to return to in-person instruction. The District worked very closely with the Humboldt County Public Health Department when dealing with students or staff who tested positive for COVID. At times, it was challenging to have to quarantine an entire class when there had been exposure to the virus, but gratefully, the District has had no

cases of student to student or student to staff transmission of the virus. Overall, in-person instruction has been successfully implemented in FESD, but we are looking forward to the day when our schools can safely resume normal scheduling and operations.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Provide Chromebooks to students	128,068	184,753	Yes
IT Support	102,751	104,051	Yes
Provide professional development to staff regarding effective integration of curriculum in an online learning environment	113,511	59,443	Yes

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

As the District received a substantial amount of one-time funding to help offset student loss of learning, more Chromebooks were purchased than were initially planned (along with the licenses). This accounts for the roughly $50,000 more that had been budgeted. Although the District did purchase District-wide licenses for all certificated staff members so they could participate in unlimited online professional development activities (Simple K-12) of their choosing as well as those that had a direct focus on improving distance learning teaching techniques and practices, we actually spent fewer dollars than we had expected to spend on PD.

Analysis of the Distance Learning Program

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

In comparison to the abrupt move to distance learning in March 2020, FESD teachers had a much more seamless transition to DL in the fall of 2020 as by that time, most all teachers had participated in several online PD opportunities to help them become better DL teachers. The District had received a sufficient number of devices to distribute to all students TK-8, we had purchased enough "hot spots" for those families not having internet connectivity, and had a much better handle on how to encourage and facilitate student engagement through lessons taught via Zoom. All teachers and academic support staff (paraprofessionals) participated in daily Zoom meetings in order to help meet the needs of all students. Some of the District's most severely handicapped students were invited to occasionally meet one-to-one with their service providers to help support their academic development. The District's resource teachers also encouraged the families of students on their caseloads to meet individually with them in order to conduct assessments when needed. Our ELD teachers and EL aides regularly met with all identified EL students in order to support their English language

acquisition as well. Our District's Family Resource Center Coordinator/Foster-Homeless Youth Liaison kept tabs on identified foster and homeless youth and made sure those students' needs were being met (connectivity, materials, supplies, basic needs, home devices, food, etc.). Each school developed their own effective and well-managed procedures for the distribution of weekly work packets (where needed--mainly in the primary grades, but to some degree, all students in all grades) and the return of hard-copies of completed materials that had been assigned.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Administer Renaissance Learning's STAR diagnostic and formative assessments	40,835	53,483	Yes
Administer CAASPP Interim assessments to all students in grades three through eight.	7,500	9,087	Yes
Initiate the SST process for identified students as indicated by assessment results and teacher/parent observations	0	0	Yes
Provide ZOOM tutoring sessions and in-person tutoring sessions for students who fall behind or need extra academic support.	19,719	21,702	Yes

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

The District spent more money than budgeted to contract with Renaissance Learning to access their STAR ELA and Math Assessment programs. The District also purchased the "Freckle" online academic program through Renaissance Learning that had not been previously budgeted.

Analysis of Pupil Learning Loss

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

When FESD students returned to in-person instruction on October 5, 2020, the first two weeks back on school sites were dedicated to assessing students' ELA and math levels. This assessment data provided teachers a better baseline from which to formulate their instructional practices and helped them to identify gaps that had occurred in student progress from the time schools had first closed back in March 2020. These assessments provided valuable information for all teachers in order to help them guide instruction to meet their students' academic needs. Our District has been fortunate in that we have been able to provide in-person instruction for the majority of this school year, so we are not being faced with issues of pupil learning loss as badly as some districts that are still only able to offer distance learning.

Analysis of Mental Health and Social and Emotional Well-Being

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

The District's three full-time counselors, two full-time psychologists, and one full-time Resource Center Coordinator were able to continuously monitor students' social/emotional well-being and mental health related issues (especially due to isolation caused by the pandemic). Our counselors maintained individual and group counseling support through scheduled Zoom meetings and at times, joined teachers on their classroom Zoom lessons so they could check in on any mental health needs/issues of students that had arisen over time. It was quite a challenge for the counselors to monitor all students who had previously been on their caseloads, but they worked tirelessly to meet student needs as best they could. They were also instrumental in facilitating emotional/mental support for students' parents when needed as it became obvious that some families were really struggling with the isolation experienced while dealing with their children's academic needs at home and in dealing with the pandemic in general. Our psychologists provided support for students and families and also coordinated outside agency interventions when necessary. The District's Resource Center Coordinator/Foster-Homeless Youth Liaison maintained regular contact with all students on her caseload and helped to support their families when needed as well.

Analysis of Pupil and Family Engagement and Outreach

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

Pupil and family engagement was somewhat difficult while students were still on distance learning, but once we began to offer in-person instruction, it became much easier to engage our families in their children's education. The schools reconvened their Site Councils and got back to meeting on a monthly basis (via Zoom), our EL parent groups began to meet again, and all stakeholders were invited to join in on monthly stakeholder meetings at each school. All schools have improved their ongoing communication with families via Class Dojo, ParentSquare, Facebook, and Google platforms which has led to greatly improved and ongoing interactions between families and their students' teachers.

Analysis of School Nutrition

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

The District opted to continue providing meals through the Seamless Summer program that was initially begun in the spring of 2020 after the schools were first closed. It was widely advertised to families and our community in general that meals (breakfast and lunch) could be picked up by anyone at specific times at each school site. The program was mainly designed to provide no-cost meals to anyone up to age 18. When the District commenced the 20-21 school year using a distance learning model, the same format for meal distribution took place as had begun in the spring. When in-person operations began in October 2020, all schools committed to offering four hours of daily instruction but did not set aside time for the consumption of meals on the school grounds due to concerns regarding the potential spread of the virus. Each school's cafeteria continues to prepare a bagged lunch and bagged breakfast that is distributed to all students as they exit the school grounds. It is intended that the students eat the bagged lunch as soon as they arrive

home and refrigerate the bagged breakfast for the following morning. This program has worked well this entire school year. In fact, our daily average distribution of school meals has significantly increased due to the ease and consistency of providing no-cost meals to all of our students as they exit our campuses each day.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Provide counseling with District counselors, psychologists, outside agencies, and with personnel associated with the District's Bridges to Success grant	616,703	623,686	Yes
Pupil Engagement and Outreach	Costs associated with monitoring, communicating, and responding to students who are not engaging in the learning process	80,197	80,505	Yes
School Nutrition	Costs associated with providing meals during times of distance learning, including staff time and extra food costs.	337,897	383,823	Yes
Pupil Engagement and Outreach	Train staff on the process for student engagement and in preparation for successfully facilitating DL.	9,996	9,996	Yes

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

The District spent more for school nutrition than was originally budgeted as more students than expected participated in the program. There were also increased costs due to added staffing.

Overall Analysis

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

A major focus of goals and actions in future LCAPs will definitely be concentrated on helping students overcome any learning gaps that may have developed over the past year. Although student achievement is always a top priority in LCAP development, it will be even more critical to address the academic and social/emotional needs of our students as we move out of the pandemic and back into a more normal way our running our schools.

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

All schools in the District will continue to assess students on a regular basis in order to monitor achievement gaps that may have occurred and to document ongoing progress at regular intervals throughout the year.

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

Overall, actions were implemented as planned. There was some shifting of expenditures, but the overall total costs remained relatively the same in both 2019-20 and 2020-21 due to the impact of the COVID pandemic.

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

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

This description to be completed at a later date after stakeholder input is collected and the 2021-24 LCAP is available for review.

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

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

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,
    - Pupil Participation and Progress,

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

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

Actions Related to Pupil Learning Loss

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

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

California Department of Education
January 2021

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

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	10,501,758.00	10,962,153.53
	0.00	197,441.00
LCFF Base	4,853,667.00	5,022,199.81
LCFF Supplemental and Concentration	2,123,078.00	2,181,228.54
Lottery	50,000.00	47,848.00
Other	22,703.00	82,344.00
Special Education	3,092,844.00	3,369,334.18
SUMS Grant	0.00	914.00
Title I	73,563.00	37,330.00
Title III	285,903.00	23,514.00

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

Total Expenditures by Object Type		
Object Type	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	10,501,758.00	10,962,153.53
	8,094,401.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	134,261.00
1000-1999: Certificated Personnel Salaries	1,511,689.00	6,727,577.55
2000-2999: Classified Personnel Salaries	536,437.00	2,022,894.46
4000-4999: Books And Supplies	49,718.00	303,913.17
5000-5999: Services And Other Operating Expenditures	104,513.00	166,162.35
5700-5799: Transfers Of Direct Costs	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	205,000.00	433,189.00
7000-7439: Other Outgo	0.00	1,174,156.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	10,501,758.00	10,962,153.53
		0.00	0.00
	LCFF Base	4,270,319.00	0.00
	LCFF Supplemental and Concentration	816,030.00	0.00
	Lottery	50,000.00	0.00
	Special Education	2,858,491.00	0.00
	Title I	73,563.00	0.00
	Title III	25,998.00	0.00
0001-0999: Unrestricted: Locally Defined	LCFF Base	0.00	134,261.00
1000-1999: Certificated Personnel Salaries		0.00	197,441.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	3,888,675.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	1,252,216.00	1,349,691.55
1000-1999: Certificated Personnel Salaries	Other	0.00	54,521.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	1,237,249.00
1000-1999: Certificated Personnel Salaries	Title III	259,473.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Base	460,760.00	581,119.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	52,974.00	501,030.28
2000-2999: Classified Personnel Salaries	Other	22,703.00	27,823.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	889,528.18
2000-2999: Classified Personnel Salaries	Title III	0.00	23,394.00
4000-4999: Books And Supplies	LCFF Base	49,286.00	252,611.81
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	3,333.36
4000-4999: Books And Supplies	Lottery	0.00	47,848.00
4000-4999: Books And Supplies	Title III	432.00	120.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	73,302.00	77,320.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	1,858.00	1,264.35
5000-5999: Services And Other Operating Expenditures	Special Education	29,353.00	49,334.00
5000-5999: Services And Other Operating Expenditures	SUMS Grant	0.00	914.00

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
5000-5999: Services And Other Operating Expenditures	Title I	0.00	37,330.00
5700-5799: Transfers Of Direct Costs	LCFF Base	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	88,213.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	27,713.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	205,000.00	317,263.00
7000-7439: Other Outgo	LCFF Supplemental and Concentration	0.00	298,196.00
7000-7439: Other Outgo	Special Education	0.00	875,960.00

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

Total Expenditures by Goal		
Goal	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
Goal 1	1,607,260.00	1,615,237.36
Goal 2	7,681,036.00	8,096,405.82
Goal 3	1,206,842.00	1,244,102.35
Goal 4	6,620.00	6,408.00

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

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

Total Expenditures by Offering/Program		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$5,194,247.00	$5,054,460.00
Distance Learning Program	$344,330.00	$348,247.00
Pupil Learning Loss	$68,054.00	$84,272.00
Additional Actions and Plan Requirements	$1,044,793.00	$1,098,010.00
All Expenditures in Learning Continuity and Attendance Plan	$6,651,424.00	$6,584,989.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$145,126.00	$94,137.00
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$145,126.00	$94,137.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$5,049,121.00	$4,960,323.00
Distance Learning Program	$344,330.00	$348,247.00
Pupil Learning Loss	$68,054.00	$84,272.00
Additional Actions and Plan Requirements	$1,044,793.00	$1,098,010.00
All Expenditures in Learning Continuity and Attendance Plan	$6,506,298.00	$6,490,852.00

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fortuna Elementary School District	Jeff Northern Superintendent	jnorthern@fortunaesd.com 707-725-2293

Plan Summary [2021-22]

General Information

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

The Fortuna Elementary School District (FESD) is located within the city of Fortuna in Humboldt County. It serves students in grades TK-8 who reside within the city limits of Fortuna as well as in a few adjacent unincorporated areas that border the city. The district is comprised of four schools: two elementary schools (Ambrosini Elementary and South Fortuna Elementary), that serve students in grades TK-4, and two middle schools (Fortuna Middle School and Toddy Thomas Middle School), that serve students in grades 5-8. There is a total enrollment of approximately 1,120 students who are served by one superintendent, four site principals, 82 certificated staff members, and 117 classified staff members. The district maintains mild/moderate Special Day Classes at each school that reflects the grade levels of the school as well as one 5-8 mod/severe Special Day Class located at Toddy Thomas Middle School. Both middle schools facilitate GATE programs for students identified as gifted and talented. The district supports 21st Century learning through 1:1 electronic devices (Chromebooks) for all students in grades TK-8. FESD's unduplicated pupil count stands at approximately 70%. Districtwide, 66% of students qualify for the free/reduced meal program and 15% of the student population are designated as English Learners. Race/ethnicity statistics districtwide are as follows: White--54%, Hispanic/Latino--34%, Multiracial--8%, and American Indian/Alaska Native--4%. The Fortuna community is located in coastal Humboldt County in the heart of the redwoods. Fortuna is known as “The Friendly City” and has a population of approximately 12,000 residents.

Reflections: Successes

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

Despite the restrictions imposed by the Humboldt County Health Department and CDPH, Fortuna Elementary was fortunate to be able to offer in-person instruction from October 2020 to the present. Because of the fact that we were delivering in-person instruction, there was not a great deal of student loss of learning throughout the pandemic as measured by local assessment data (Renaissance Learning's STAR ELA and STAR math). Services for our English Learners were also maintained at levels similar to what took place prior to the pandemic. Overall,

the chronic absenteeism rate declined from the prior year, attendance increased, and suspensions declined by 1.5%. All district staff participated in extensive professional development activities in order to learn how to more effectively implement successful distance learning teaching techniques. It was evident that FESD teachers rose to the challenge in light of the circumstances. In collaboration with the Humboldt-Del Norte Special Education Local Planning Area (SELPA), the district successfully implemented the actions and goals intended to support students with special needs from its Performance Indicator Review (PIR) plan now referred to as the Special Education Plan (SEP). Districtwide, overall student scores in English Language Arts (ELA) have increased.

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.

Although progress is being made on reducing the number of student suspensions district-wide, there is still a concern with the overall number of student suspensions, especially at the middle schools. District schools will continue with their implementation of PBIS practices and alternative practices to avoid suspending students whenever feasible. Math performance at both middle schools needs to be improved. Efforts to continue to increase student performance will be put in place. In math district-wide, SWDs, homeless, and Hispanic student groups are performing at a low level. Efforts to provide additional supports for these student groups are planned for 2021-24 such as added math instructional opportunities, math intervention programs, the addition of math intervention teachers at each school site, and an increase in small group instruction possible due to added personnel. Lower performance in ELA for Hispanics and students with disabilities will be addressed through actions included in Goal 1.

LCAP Highlights

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

The FESD LCAP continues to highlight effective instructional practices and standards-aligned curricular materials in the core content areas for all student groups. Other priorities will be the implementation of appropriate interventions for students in need, the continuation of PBIS practices incorporated into our school climate goals for all schools, and the continued encouragement of parents and community members to become more involved in our schools. All actions have been aligned to site-level SPSA goals. Ongoing monitoring of goals and actions takes place throughout the course of each school year. The district will continue to implement the stakeholder's preference for providing in-person instruction for all students in all grades and in maintaining small class sizes. Health and safety practices and enhanced cleaning and disinfecting of facilities, enacted at the beginning of the pandemic, will continue following county and state guidelines.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

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

Our district's four schools hold monthly LCAP Stakeholder meetings in conjunction with monthly Site Council meetings. Each school's Site Council has also taken on the role of the schools' English Language Advisory Committees (ELACs) which are comprised of parents of Spanish-speaking students. Bargaining units, both certificated and classified, were included in LCAP stakeholder meetings and were offered the opportunity to directly provide input into the development of the district's LCAP. Student input related to Goal 3 was collected through the annual School Site Council surveys and was considered when metrics and actions were developed. The public is provided a 72-hour notice prior to the stakeholder meeting dates so that other parents/community members who are not necessarily members of School Site Councils still have the opportunity to provide input on the district's LCAP. SSC/Stakeholder members include administrators, certificated and classified staff, parents/guardians, and community members. In addition to the schools' monthly stakeholder meetings, the district reviews and discusses LCAP at a minimum of 3 board meetings per year. Board meeting agendas are also posted 72 hours prior to any scheduled meeting (in both English and Spanish) to allow any interested community members or parents an opportunity to comment or offer suggestions for the LCAP. It should be noted that due to COVID-19, all stakeholder meetings have been conducted through a virtual format this school year which in some cases, has allowed for added participation from stakeholders who have not typically been actively involved in the past. But, on the other hand, there have been some meetings where stakeholder participation has been less than in past years as some participants are not as comfortable, or do not prefer to attend meetings through a virtual format. The following is a detailed list of stakeholder meetings: Ambrosini Elem.: 10/28/20, 12/9/20, 1/20/21, 3/3/21. Walker Elem.: 10/26/20, 12/7/20, 1/11/21, 1/25/21, 3/1/21. Fortuna Middle School: 10/6/20, 11/3/20, 1/7/21, 2/4/21, 3/2/21. Toddy Thomas Middle School: 11/5/20, 11/9/20, 1/5/21, 2/2/21, 3/2/21, 4/6/21.

A summary of the feedback provided by specific stakeholder groups.

LCAP Stakeholders are still very supportive of maintaining small class sizes for all elementary and middle schools in the district. There has also been quite a lot of discussion of maintaining or even increasing RTI services at all schools--especially at the middle schools. Stakeholders have also indicated a need to possibly add another Special Day Class to our district to help support the increasing population of special education students. This action would help alleviate overcrowding in the existing special day classes. Stakeholders would like to see increased and improved information through all schools' social media platforms. Stakeholders indicate they would like to see current district counselors maintained with the addition of counselors at both middle schools. They would also like to see an ongoing budget in the LCAP for technology repair and upgrades, including replacements for broken Chromebooks. Stakeholders would also like to see the district's technology plan revised and updated. They would like to maintain 1:1 devices for all students in grades TK through 8. Stakeholders would also like to see alternatives to suspension implemented at all district schools. They would like to see additional resources and materials added to address student academic intervention. Stakeholders appreciate the welcome feeling they receive from principals and hope that will facilitate even more parent involvement in the schools.

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

Small class sizes-addition of certificated staff and their salary and benefits (G2A3))
Additional counselors--(G3A3)
Additional Intervention Teachers--(G2A3)
New parent communication program--"ParentSquare" enhances communication between school and home via simultaneous text, telephone, and email notices (G4A1)
Renewal of contract of online PD for certificated staff--"SimpleK12" (G1A11)
Continued budgeting for technology device replacement and updates--"Chromebooks, iPads, etc." (G1A6)
Continuation of PBIS practices--enhancement of school culture/climate and parent engagement (G3A1))

Goals and Actions

Goal

Goal #	Description
1	All students will be taught by using state standards-aligned practices and instructional materials for mathematics and English/Language Arts.

An explanation of why the LEA has developed this goal.

The average distance to standard is currently reported at yellow status on the CA Dashboard. The District average is 21.2 points below level 3 in E/LA and is 65 points below level 3 in math.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1. Personnel records and SARC	1.1. 100% of teachers are properly credentialed and assigned, 2020-21				Maintain 100%
1.2. Board Resolution, SARC	1.2. All students, all grades, including students with disabilities, have access to state standards-based instructional materials,, 2020-21				Maintain 100%
1.3. CAASPP ELA results as reported in the CA Dashboard	1.3. District average is 21.2 points below level 3 in E/LA, yellow performance indicator, 2018-19, 39.5% met or exceeded standard				Achieve Green level status on the CA Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.4. CAASPP Math results as reported in the CA Dashboard	1.4. District average is 55.3 points below level 3 in math, yellow performance indicator, 2018-19. 29% met or exceeded the standard				Achieve Green level status on the CA Dashboard
1.5. Renaissance Learning's STAR ELA assessments	1.5. 41% of students showed growth in E/LA, 2020-21				Minimum of 50% of all students show growth
1.6. Renaissance Learning's STAR math assessments	1.6. 53% of students showed growth in math, 2020-21				Minimum of 50% of all students show growth
1.7. Teacher lesson plans, ongoing assessments, and student progress reports	1.7. All students, all grades, including those with disabilities, have access to a broad course of study which includes art music, science, social studies/history, and physical education, 2020-21				Maintain 100%
1.8. Ratio of devices to students	1.8. A - 1:1 in all grades, 2020-21				Maintain 1:1 in grades TK-8
1.9. Teacher lesson plans and administrator	1.9. All schools, all grades, 2020-21				Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
observations of daily use of electronic devices					
1.10. Records of students honored at awards assemblies for academic, citizenship, and attendance achievements.	1.10. Students from all classes district-wide are acknowledged monthly, 2020-21				Maintain "students from all classes"
1.11. CA state science test	1.11. 20.65% met or exceeded standard, 2018-19				40% meet or exceed standard
1.12. Results of teacher survey and administrator responses on the implementation of state academic standards.	1.12. See local indicator report on the CA Dashboard, 2020-21				Achieve fully implemented status for all subject areas in all components.
1.13. Site Council review of program effectiveness for unduplicated and students with disabilities	1.13. Annual review of success based on school criteria, 2020-21				Maintain annual review.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Certificated Staff	All highly qualified gen. ed. and special ed. teachers will deliver a high quality instructional program based on individual student needs, best practices, and incorporate state standards-aligned instructional materials	$5,132,391.00	No

Action #	Title	Description	Total Funds	Contributing
2	Testing stipend	All teachers will use available formative and summative data to monitor student achievement and drive instruction and interventions. The testing Coordinator will receive an annual stipend of $7,500 to oversee the district's standardized testing program	$9,246.75	No
3	Instructional materials purchase and replacement	Continue ongoing use and support in the implementation of standards-based instructional materials through replacement of consumables.	$83,707.00	No
4	Library services	School librarians and library clerks will provide library services for all students as well as additional academic support for targeted students identified by teachers.	$174,960.00	No
5	Technology staffing	The Director of Technology will provide the following: Assess the technology needs of the district Support administrative use of technology Regularly communicate with staff regarding technology needs Update software and equipment Respond to requests from all staff for technology assistance	$105,619.00	No
6	Technology devices	New Chromebooks will be purchased for all students	$51,558.00	No
7	Instructional Assistants	Classroom instructional assistants and RTI Support Assistants provide additional academic support for targeted students at all school sites.	$277,428.00	Yes
8	Special Education staffing	Special Ed. classroom assistants and SCIAs provide additional academic support to students with disabilities. Severely disabled students are served through a regional program.	$1,481,653.00	No

Action #	Title	Description	Total Funds	Contributing
9	Transportation	Transportation will be provided to students in order to allow students' access to state standards-based curriculum.	$142,898.00	No
10	Teacher collaboration	Grade level PLC teams at all school sites will closely analyze student progress and collaborate the effective use of data/information to help drive instruction.	$0.00	No
11	Professional Development	Ongoing professional development for both certificated and classified staff including online instructional programs and travel/conference/registration fees.	$81,761.00	No
12	Summer School	A four-week summer school academic enhancement and enrichment program is planned for students in grades TK-4.	$177,203.00	Yes
13	After School Program	The district's after school programs are designed to serve low income, English learners, and other lower achieving students at all schools. The program is aligned to support classroom instruction for all grades and serves students in grades TK-8.	$396,171.00	

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
2	Provide Equitable Intervention support services for all students including English Learners, foster/homeless youth, students with disabilities, SED students, and students in any other group who are performing below expected grade-level standards.

An explanation of why the LEA has developed this goal.

Student performance in many subgroups are reported in the orange tier on the CA Dashboard. In 2019 E/LA scores for students with disabilities were 75.9 points below standard, and white students were 9.7 below. In 2019, math scores for ELs were 79.6 below standard, Hispanic students were 75.1 below, SED students were 64.9 below, SWDs were 96.2 below standard, and white students were 40.8 below. These results indicated a need for additional support and intervention to address these student needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1 - English Learner progress will be measured by year-to-year growth on ELPAC as defined on the CA Dashboard	2.1. English learner progress measured by year-to-year growth on ELPAC as defined by CA Dashboard. 62.3% made progress, high-performance level.				Maintain high performance level
2.2. The rate of redesignated EL students	2.2. 35% of EL students were reclassified RFEP (2020-21)				25% are reclassified annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.3. CAASPP results of EL students meeting or exceeding standards in ELA	2.3. 12.82% met or exceeded standards in ELA (2018-19)				25% meet or exceed
2.4. District Benchmark Assessments - EL students will show growth in midyear math assessments compared to winter assessments	2.4. 50% of students met or exceeded math proficiency standards at the mid-year STAR math assessments (2020-21)				30% meet or exceed
2.5. District Benchmark Assessments EL students will show growth in midyear E/LA assessments compared to winter assessments	2.5. 41% of students met or exceeded E/LA proficiency standards at the mid-year STAR E/LA assessments (2020-21)				30% meet or exceed
2.6. CAASPP results of EL students scoring at the proficient level in math	2.6. 7.63% met or exceeded standards in math (2018-19)				15% meet or exceed
2.7. Dashboard rating distance from level 3 in ELA	2.7. 21.2 points below standard (level 3) (2018-19)				Achieve Green level status on the CA Dashboard
2.8. Dashboard rating distance from level 3 in math	2.8. 55.3 points below standard (level 3) (2018-19)				Achieve Green level status on the CA Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.9. Records of ELD standards PD for certificated staff (registrations, meeting agendas, expenditures, etc.)	2.9. All teachers participate in district-wide ELD PD annually (2020-21)				Maintain 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Assessment materials, contracts	Teachers will use all available data such as DIBELS, STAR, CAASPP, and other local assessments to monitor student achievement, and identify appropriate interventions to help drive instruction.	$1,299.00	No
2	English Learner, Foster Youth and Reading Specialist staffing	EL Coordinators, Reading Specialists, and Foster Youth Liaison will provide additional support for students in targeted groups.	$1,192,563.00	Yes
3	Smaller class sizes	As requested by stakeholders, additional teachers will be employed to reduce student/teacher ratio to provide more learning support for targeted students at all schools and grade levels across the district.	$959,346.00	No
4	English Learner Supports	Support for English Learners includes: Daily 30- minute targeted ELD instruction in addition to classroom push--in support. Additional curricular materials are provided. EL Aides provide additional support at all district sites. Translation and interpretation services are provided by the district's Interpreter/Translator. ELPAC testing is administered by EL Coordinators and EL Aides. PD on ELD for certificated staff.	$128,703.00	Yes
5	Intervention materials and supplies	Intervention supplies and materials will be provided to additionally support academic needs of students in targeted groups	$9,710.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	Food services	Provide a nutritious breakfast and lunch for students in targeted groups.	$373,337.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
3	Develop positive school climate which engages students and is based on school wide positive behavior practices

An explanation of why the LEA has developed this goal.

This is a maintenance goal. Suspension, chronic absenteeism, and expulsion rates have remained relatively low since the implementation of PBIS practices and the inclusion of counseling services at all school sites. The actions to support these services will continue.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.1. School attendance rates	3.1. 93.53%				95%
3.2. Chronic absenteeism rates	3.2. 12.6%				5%
3.3. Middle School Dropout rate	3.3 0%				Maintain 0%
3.4. Student data system (Aeries) reports of student discipline referrals	3.4 District-wide, 36% of the student population received some type of discipline referral.				25%
3.5. Annual results from CA Healthy Kids survey for students/parents/staff on school safety and connectedness.	3.5. To be established in 2021-22.				95% of students/parents/staff feel safe and connected to schools.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.6. FIT (Facilities Inspection Tool)	3.6 District wide baseline of Fair to Good				Good overall rating
3.7. Suspension rate	3.7. .03%				.03% or less
3.8. Expulsion rate	3.8. 0%				Maintain 0%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development	Provide ongoing PD opportunities for PBIS teams at all school sites. (Costs are included in Goal 1, Action 11).		No
2	Maintenance Operations	Maintain all facilities in fair to good repair	$755,594.00	No
3	Counseling/Psych Services	Counselors and psychologists will address the behavioral and academic needs of targeted student groups to engage them more fully at their school sites and help to improve overall school climate. (This action is not for IEP assessments of students or for other Special Education services.)	$675,129.00	Yes
4	Music	Music program will be offered to engage all students to increase attendance and improve school climate	$143,432.00	No
5	Positive behavior practices	Promote awareness and full implementation of "other means of correction" practices designed to reduce suspension rate which include: 1. identify alternative steps (means) of correction to prevent behaviors leading to suspension 2. provide on-site corrective actions for students as needed		No

Action #	Title	Description	Total Funds	Contributing
		3. communicate new options with families in order to develop a more positive home--school connection (Costs are included in Goal 3, Action 3)		

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
4	Parents will be welcomed and encouraged to actively engage in their children's education

An explanation of why the LEA has developed this goal.

This is a maintenance goal. Parent participation on school planning committees (SSC and Stakeholder meetings) has been consistent and productive. Parents have been active partners in their children's education and attendance at parent-teacher conferences is consistently above 95%. We have also maintained 100% participation for parents attending their students' IEP meetings. The practices in place that have led to these results will continue.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4.1. Parent/Guardian participation rate at parent/teacher conferences	4.1. 94% participation rate				99%
4.2. Records of parent participation at scheduled LCAP/SSC stakeholder meetings	4.2. All 20 parent representatives participated in LCAP/SSC planning sessions				Maintain 100% participation
4.3. Rate of return of annual Parent/Guardian surveys	4.4 District-wide, an average of 62% of parents returned the survey				70% return rate of surveys
4.4. Parent input at ELAC, DELAC, site council, and school board meetings where LCAP is discussed,	4.4. Input collected at all meetings.				Maintain all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
including parents of English Learners, foster youth, SED, and SWD evidenced by agendas and agenda meeting minutes.					
4.5. Parent/Guardian participation at IEP meetings	4.5. 100%				Maintain 100%
4.6. Percentage of parents/guardians who feel positively about their child's school climate	4.6. 96% of parents/guardians				Maintain 96%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Home/school communications	Parents/Guardians and community members will be actively recruited to join SSC/LCAP stakeholder committees by notifications either sent home via students or mailed to families. Implementation of enhanced school to home communication through ParentSquare.	$5,145.00	No
2	Parent Volunteers	Parents and community members will be actively recruited to volunteer in the schools, to work in classrooms, assist at school events, support school projects and help on field trips.	$1,000.00	No
3	Admin Community activities	Administrators will participate in community events and service clubs to help inform community members of school events/activities, offer information on school progress, and request community assistance on designated projects.	$120.00	No

Action #	Title	Description	Total Funds	Contributing
4	Automated Parent Notification	In order to encourage parents/guardians to become more actively engaged in their child's education, the District will communicate with families through mailings, newsletters, flyers, social media, and computer generated phone calls.	$4,679.00	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.

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

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

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
25.85%	$2,381,630

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

Required Descriptions

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

Students identified as socio-economically disadvantaged, English Learners, students in Special Education, and Hispanic groups are identified as performing at the Orange level in Math, and students with disabilities at that same level in English/Language Arts. This data clearly indicates a need for additional academic support.
Smaller student-teacher ratios have resulted in more individualized attention for students, enabling teachers to target support daily to specific skills they observe which are a struggle for low-performing students to master. This strategy was particularly rated as of high value by stakeholders who wished to see it continue.
The majority of students identified within the various categories of the district's unduplicated student count who continue to perform below standard in English/Language Arts benefit from additional opportunities of exposure to literature found in school libraries. Librarians and library techs enhance classroom literacy opportunities for students whose families of origin might be able to provide enhanced opportunities for exposure to literature due to a lack of resources. Unduplicated students living in poverty or who come from homes with very limited resources often lack exposure to technological devices (i.e., computers, laptops, iPads, Chromebooks, cell phones, basic internet connectivity, etc.) and benefit from the use of, and gain academic support, by accessing 1:1 devices that support classroom academic activities and programs. By providing internet access and 1:1 devices, students gain valuable exposure to modern technology and its uses that enhance the overall academic program. Staff dedicated to serving ELs, versus a program that is solely delivered by classroom teachers, provides increased support for the needs of students learning a second language. Hiring an EL coordinator to increase ELD and provide translation and support in other academics is an increased level of support above a basic program. Extending learning time in an afterschool program is especially of benefit to students who may not receive significant learning support at home when families are at work or unable to assist with homework, which is the case with many low-income families. There are numerous benefits associated with the discipline of learning music which carries over to academics and also motivates school attendance. Low-income families are also less likely to devote limited resources and time to music lessons or instruments.

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

The following services provide an increased level of support designed to improve the learning and increase the performance of students in identified high-risk groups on both SBAC and local assessments. Services for the district's foster youth, English learners, and economically disadvantaged students are being addressed in the following ways: The total Full-Time Equivalent (FTE) of the district's English Language Development (ELD) teachers is being increased in order to provide added support for all identified English learner students in all schools (G2A2). In addition, EL paraprofessionals are being provided additional work hours in order to provide increased services and interventions for all ELs (G1A7). In addition, supplemental materials and a new program designed to provide EL help and support are being purchased for use in designated daily 30-minute pull-out services to provide increased support (G2A4). To help support the district's lower-achieving low-income students, the district has hired four additional intervention teachers for the 2021-22 school year to help bolster academic achievement in core subject areas (G2A5). Our district's foster and homeless youth are tracked by our full-time Foster/Homeless Youth Liaison. That individual coordinates with classroom teachers to make sure those students are receiving the academic supports needed as well as making sure their physical needs are addressed as well. (G2A2). Our Foster Youth Liaison will also be working with families who are homeless and with foster parents to help ensure that students from those families have the proper support systems in place to help them be successful and assist in making ongoing academic progress. If there are indications that any student within these categories is not receiving adequate support or appears to be falling behind academically, the Foster Youth Liaison meets with teachers, counselors, parents, and foster parents in order to plot a course of action to assist the student(s) in getting back on track (G2A2). The district has seen increased results in students' ELA scores which is likely attributed to a change in student to adult ratios which has allowed for increased 1:1 support for foster youth, English learners, and low-income students. As previously mentioned, due to stakeholder input, additional teachers have been hired to help lower class sizes all across the district. Smaller class sizes allow for more individualized support for our unduplicated students which in turn, leads to increased academic achievement.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$9,068,658.75	$921,558.00	$98,454.00	$2,275,982.00	$12,364,652.75

Totals:	Total Personnel	Total Non-personnel
Totals:	$10,450,871.75	$1,913,781.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Certificated Staff	$3,907,334.00			$1,225,057.00	$5,132,391.00
1	2	All	Testing stipend	$9,246.75				$9,246.75
1	3	All	Instructional materials purchase and replacement		$83,707.00			$83,707.00
1	4	All	Library services	$174,960.00				$174,960.00
1	5	All	Technology staffing	$105,619.00				$105,619.00
1	6	All	Technology devices				$51,558.00	$51,558.00
1	7	English Learners Foster Youth Low Income	Instructional Assistants	$277,428.00				$277,428.00
1	8	Students with Disabilities	Special Education staffing	$1,481,653.00				$1,481,653.00
1	9	All	Transportation	$142,898.00				$142,898.00
1	10	All	Teacher collaboration					$0.00
1	11	All	Professional Development	$21,270.00		$4,308.00	$56,183.00	$81,761.00
1	12	English Learners Foster Youth Low Income	Summer School				$177,203.00	$177,203.00
1	13		After School Program		$382,886.00	$13,285.00		$396,171.00
2	1	All	Assessment materials, contracts	$1,299.00				$1,299.00
2	2	English Learners Foster Youth Low Income	English Learner, Foster Youth and Reading Specialist staffing	$322,258.00	$454,965.00	$25,160.00	$390,180.00	$1,192,563.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	3	All	Smaller class sizes	$959,346.00				$959,346.00
2	4	English Learners	English Learner Supports	$100,117.00			$28,586.00	$128,703.00
2	5	English Learners Foster Youth Low Income	Intervention materials and supplies	$9,710.00				$9,710.00
2	6	Foster Youth Low Income	Food services	$227,174.00			$146,163.00	$373,337.00
3	1	All	Professional Development					
3	2	All	Maintenance Operations	$755,594.00				$755,594.00
3	3	Foster Youth Low Income	Counseling/Psych Services	$423,521.00		$55,701.00	$195,907.00	$675,129.00
3	4	All	Music	$143,432.00				$143,432.00
3	5	All	Positive behavior practices					
4	1	All	Home/school communications				$5,145.00	$5,145.00
4	2	All	Parent Volunteers	$1,000.00				$1,000.00
4	3	All	Admin Community activities	$120.00				$120.00
4	4	All	Automated Parent Notification	$4,679.00				$4,679.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$1,360,208.00	$2,834,073.00
LEA-wide Total:	$650,695.00	$1,225,669.00
Limited Total:	$432,085.00	$1,330,976.00
Schoolwide Total:	$277,428.00	$277,428.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	**7**	Instructional Assistants	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ambrosini Elementary Walker Elementary TK-4	$277,428.00	$277,428.00
1	**12**	Summer School	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Walker Elementary and Ambrosini Elementary TK-4		$177,203.00
2	**2**	English Learner, Foster Youth and Reading Specialist staffing	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$322,258.00	$1,192,563.00
2	**4**	English Learner Supports	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$100,117.00	$128,703.00
2	**5**	Intervention materials and supplies	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$9,710.00	$9,710.00
2	**6**	Food services	LEA-wide	Foster Youth Low Income	All Schools	$227,174.00	$373,337.00
3	**3**	Counseling/Psych Services	LEA-wide	Foster Youth Low Income	All Schools	$423,521.00	$675,129.00

Annual Update Table Year 1 [2021-22]

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

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

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

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

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

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

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

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

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

Using 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. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

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

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

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

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

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

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

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

  - **Total Non-Personnel**: This amount will be automatically calculated.

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

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

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

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

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