

# LCFF Budget Overview for Parents

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

CDS Code: 56-72454-0000000

School Year: 2021-22

LEA contact information:

Andrea McNeill

Co-Interim Superintendent

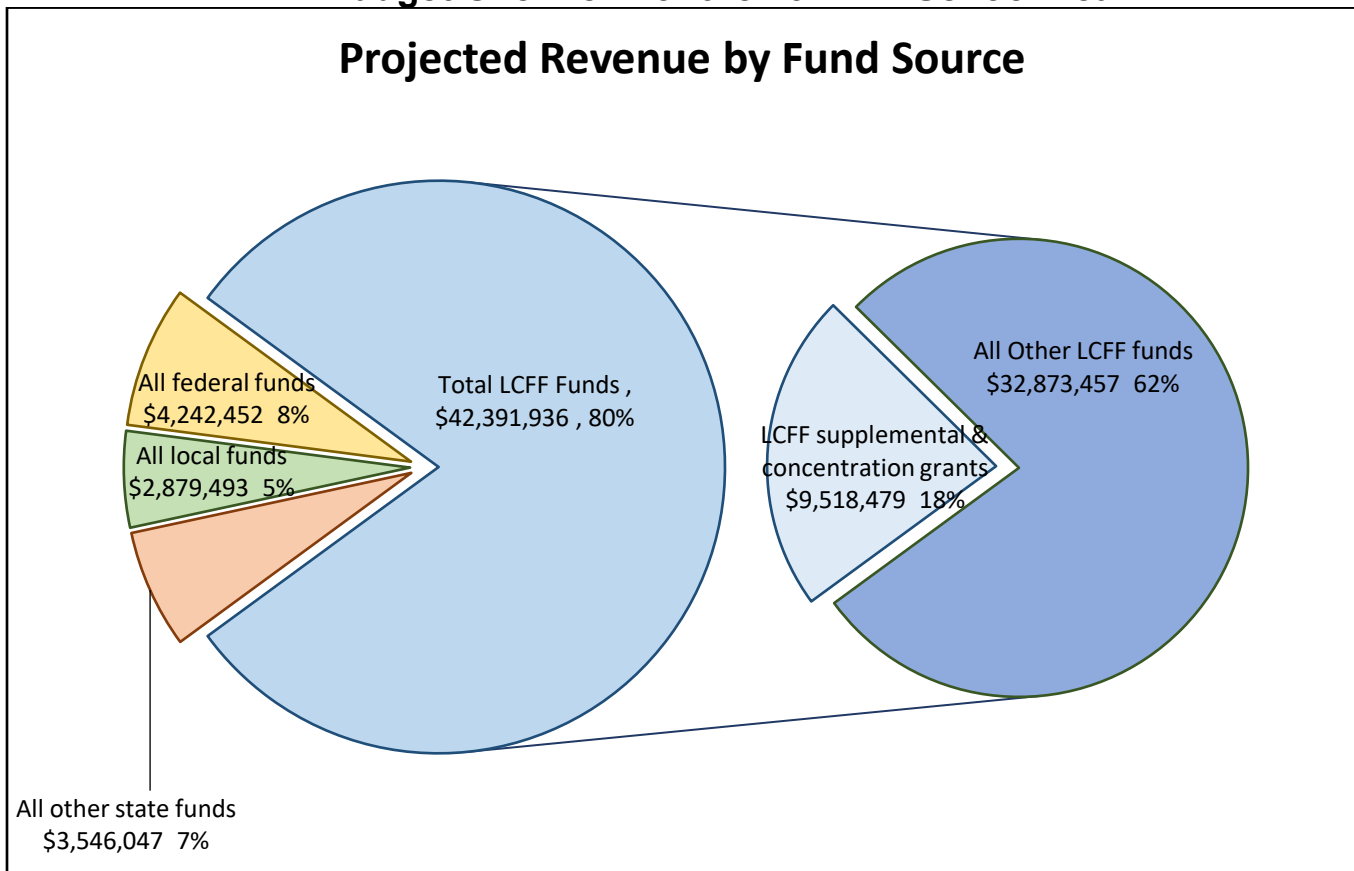
amcneill@fillmoreusd.org

805-524-6018

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

### Projected Revenue by Fund Source

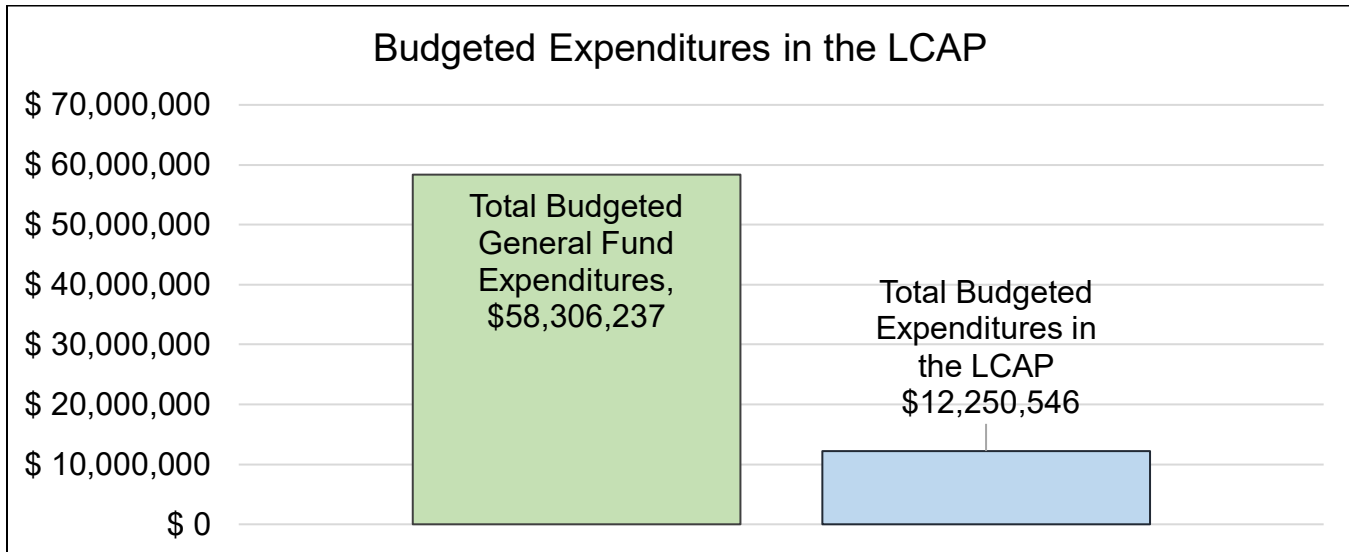


This chart shows the total general purpose revenue Fillmore Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Fillmore Unified School District is \$53,059,928, of which \$42,391,936 is Local Control Funding Formula (LCFF), \$3,546,047 is other state funds, \$2,879,493 is local funds, and \$4,242,452 is federal funds. Of the \$42,391,936 in LCFF Funds, \$9,518,479 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 Fillmore Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Fillmore Unified School District plans to spend \$58,306,237 for the 2021-22 school year. Of that amount, \$12,250,546 is tied to actions/services in the LCAP and \$46,055,691 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

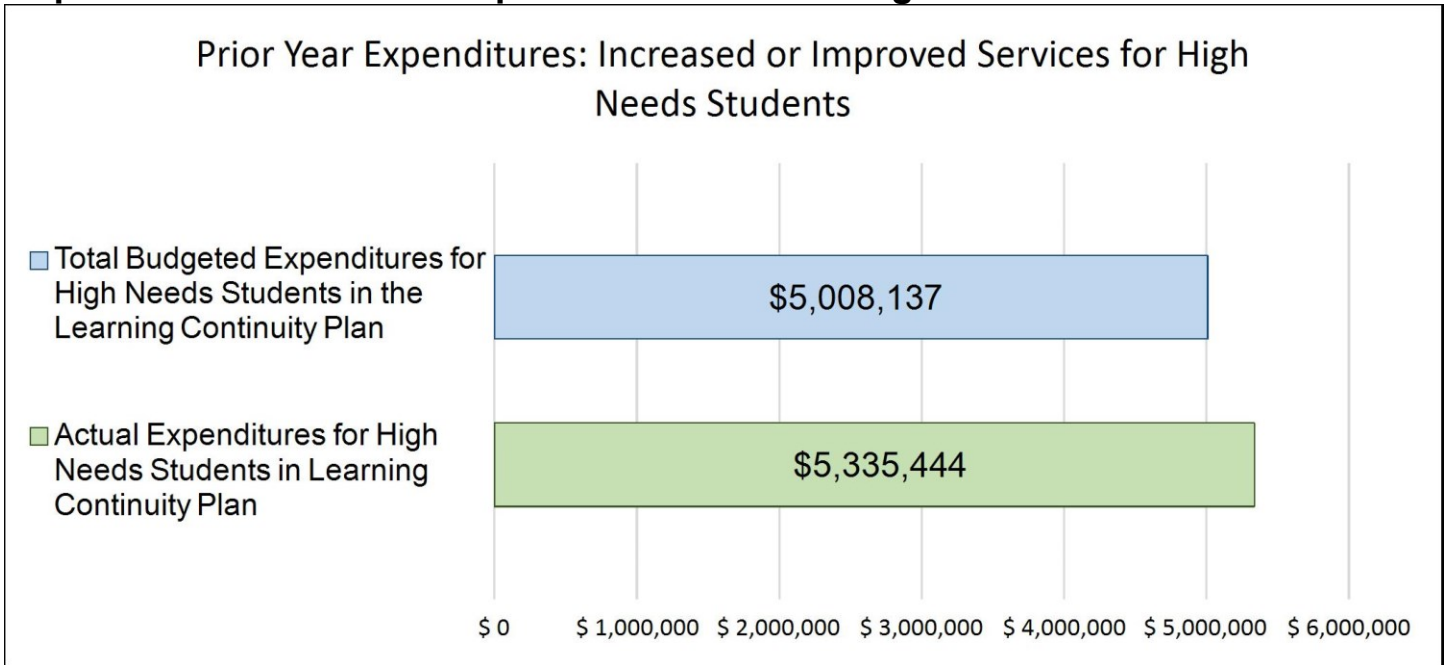
General Fund Budget Expenditures that are not included in the LCAP are items that provide the base educational program for our students. These items include staffing costs for classroom teachers, school site offices and custodians, district office administration and support, maintenance, grounds and bus drivers. Other operating expenses such as utilities, insurance, legal and audit fees are also not included.

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

In 2021-22, Fillmore Unified School District is projecting it will receive \$9,518,479 based on the enrollment of foster youth, English learner, and low-income students. Fillmore Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fillmore Unified School District plans to spend \$10,955,309 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 Fillmore Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Fillmore Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Fillmore Unified School District's Learning Continuity Plan budgeted \$5,008,137 for planned actions to increase or improve services for high needs students. Fillmore Unified School District actually spent \$5,335,444 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
Fillmore Unified School District	Andrea McNeill Co-Interim Superintendent	amcneill@fillmoreusd.org 805-524-6018

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

Raise Student Achievement for All Students: Improve academic achievement by raising the quality of teaching and learning, ensuring that all students graduate with the 21st century skills necessary to be college and career ready.

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
<p><b>Metric/Indicator</b> English Learner Progress Data/  <b>19-20</b> Increase  <b>Baseline</b> Maintain High English Learner Progress at: Fillmore Middle School (Green High 83.5%) Piru Elementary (Green High 75.4%) Demonstrate Improvement in English Learner progress at: Fillmore Unified Over All (Orange Medium 70.1%) Fillmore High School (Orange Medium 72.2%) Mountain Vista Elementary (Orange Low 60.8%) Rio Vista Elementary (Green Medium 70.3%) San Cayetano Elementary (Orange Low 61.7%)</p>	<p>The California School Dashboard was not updated for 2019-20. The 2019 California School Dashboard reports the following percentages are making progress towards English language proficiency Fillmore Unified Over All: 44.5% Fillmore High School: 36% Fillmore Middle School: 67% Piru Elementary: 44.9% Mountain Vista Elementary: 34.5% Rio Vista Elementary: 46.9% San Cayetano Elementary: 39.8%</p>
<p><b>Metric/Indicator</b> Graduation Indicator</p>	<p>The California School Dashboard was not updated for 2019-20. The 2019 California School Dashboard reports 94.4% graduation rate, an increase of 1.2%</p>

Expected	Actual
<p><b>19-20</b> Increase</p> <p><b>Baseline</b> Increase Graduation Rates for all student groups until all groups reach a status of high 20162017 Graduation Rate Data: Fillmore Unified School District All Students (n=224) Yellow 87.5% English Learners (n=66) Yellow 83.3% Homeless (n=38) Yellow 78.9% Socioeconomically Disadvantaged (n=187) Green 87.2% Students with Disabilities (n=39) Red 64.1% Hispanic (n=202) Yellow 87.6%</p>	<p>English Learners (n=23) No Color 78.9% Homeless (n=19) Blue 100% Socioeconomically Disadvantaged (n=248) Blue 95.2% Students with Disabilities (n=41) Orange 78% Hispanic (n=252) Green 94.4%</p>
<p><b>Metric/Indicator</b> English Language Arts CAASPP Data</p> <p><b>19-20</b> Increase</p> <p><b>Baseline</b> Fillmore Unified School District: (English Language Arts Indicator Distance from 3): Orange: 61.1 points Fillmore Middle School: Orange: 72 points Mountain Vista: Red: 71.6 points Piru: Yellow: 34.3 points Rio Vista: Orange: 55.5 points San Cayetano: Red: 72 points English Learners (836): Red: 81.4 points Homeless (n=58): Red: 100.6 points Socioeconomically Disadvantaged (n=1256): Orange: 96.9 points Students with Disabilities (n=269): Red: 158.2 points Hispanic (n=1547): Orange: 63.2 points</p> <p><b>Metric/Indicator</b> Mathematics CAASPP Data</p>	<p>Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard. The 2020 Smarter Balance Assessment for English Language Arts was cancelled.</p> <p>Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard. The 2020 Smarter Balance Assessment for Mathematics was cancelled.</p>

Expected	Actual
<p><b>19-20</b> Increase</p> <p><b>Baseline</b> Fillmore Unified School District: (Mathematics Indicator Distance from 3): Orange: 89.7 points Fillmore Middle School: Red: 105.8 points Mountain Vista: Yellow: 73.3 points Piru: Yellow: 61.6 points Rio Vista: Yellow: 76.4 points San Cayetano: Yellow: 76.4 points English Learners (n=836): Red: 107.6 points Homeless (n=58): Red: 110 points Socioeconomically Disadvantaged (n=1256): Orange: 96.9 Points Students with Disabilities (n=268): Red: 179.3 points Hispanic (n=1547): Orange: 92.2 points</p>	
<p><b>Metric/Indicator</b> State Indicator Performance levels become available in the 2018-2019 school year once Change information from the CDE 5 by 5 grid is determined.</p> <p><b>19-20</b> Increase</p> <p><b>Baseline</b> Status: All Students (213) Low 33.3% English Learners (62) Low 17.7% Homeless (35) Low 17.1% Socioeconomically Disadvantaged (180) Low 28.9% Students with Disabilities (28) Very Low 3.6% Hispanic (192) Low 31.3% Based on the status the district's goal is to improve in all student groups.</p>	<p>Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard</p>

Expected	Actual
<p><b>Metric/Indicator</b> The district will show an increase in the percent of students reading at grade level expectations between the beginning and end of year administration.</p> <p><b>19-20</b> Increase</p>	<p>On the Diagnostic given at the beginning of the year, 19% of students rated either Mid or Above Grade Level or rated Early on Grade Level. On the mid-year progress assessment, 21% of students rated either Mid or Above Grade Level or rated Early on Grade Level.</p>
<p><b>Metric/Indicator</b> Continue to increase the percent of students reclassified each year. During the 2017-2018 school year the district reclassified 20% of English Learners (220 students, 75 of which were students on IEPs.) According to Data Quest it is 15% for the CBEDs Dates of October 2016 to October 2017.</p> <p><b>19-20</b> Increase</p>	<p>Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard.</p> <p>Results on the 2018-2019 English Language Proficiency for Summative ELPAC shows 9.93% Well Developed, 43.01% Moderately Developed, 34.38 Somewhat Developed, and 12.68% Minimally Developed.</p>
<p><b>Metric/Indicator</b> All English Learners will show progress in scaled scores on the ELPAC</p> <p><b>19-20</b> Increase</p> <p><b>Baseline</b> 124 Students reclassified by May 25th 2017. This is 11% of our currently enrolled English learners.</p> <p><b>Metric/Indicator</b> In 2017-2018 the district elected to write a narrative of the Implementation of State Standards for the local indicator. The expectation is that each area will make progress towards full implementation and sustainability each year</p>	<p>The Spring administration of the ELPAC is currently underway. The 2019-2020 Spring administration was suspended due to the COVID-19 pandemic.</p> <p>The 2019 California School Dashboard reports Full Implementation for English Language Arts – Common Core State Standards for English Language Arts, History - Social Science, English Language Development, Next Generation Science Standards. The 2019 dashboard reports Initial Implementation for Mathematics – Common Core State Standards for Mathematics</p>
<p><b>Metric/Indicator</b> For the 2017-2018 school year this indicator transitioned to the narrative summary for self-reflection tools. Continue to reflect and increase and maintain instructional materials aligned to the Frameworks for ELA, ELD, Math, NGSS, History/Social Studies.</p>	<p>In 2019-2020 FUSD adopted aligned materials in 6th – 8th grade History/Social Studies. In 2020-2021, FUSD adopted aligned materials in TK – 5th grade English Language Arts, English Language Development, History - Social Studies, and Science.</p>



Expected	Actual
<p><b>19-20</b> Increase</p> <p><b>Metric/Indicator</b> Continue to increase the percentage of students meeting UC/CSU entrance requirements</p>	<p>UC and CSU a – g Requirements 18-19: 93 students, 38% of senior class 19-20: 105 students, 51% of senior class 20-21: 114 students, 45% of senior class</p>
<p><b>Metric/Indicator</b> Continue to increase the percent of students enrolled in one or more AP course</p>	<p>Advanced Placement 18-19: 238 students, 438 exams 19-20: 198 students, 339 exams 20-21: 243 students out of 253 total students, 416 exams</p>

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.1 Assessment to Inform Teaching and Learning: All grade levels and content areas will develop shared formative assessments through professional development and utilize our student assessment system (Illuminate Education) for administering and analyzing assessments. English Language Learner formative assessments will be developed and administered for all grade levels.</p>	<p>\$92,661</p>	<p>\$49,240</p>
<p>1.2 Professional Development: All staff will participate in professional development specific to their position, roles, and needs. Instructional coaches will facilitate the majority of the professional development for grades TK through 5th grade. All staff working with English learners will participate in training specific to adapting teaching strategies to support English language development growth in content areas. In mathematics there will be a focus in the mathematical practices, coherence maps, common formative assessments, the Framework, and growth mindsets.</p>	<p>\$412,751</p>	<p>\$193,860</p>
<p>1.3 Early Literacy and Content Areas: Materials and training will be provided to TK-5th grade teachers in early literacy skills. Supplemental reading materials that support the literacy program will be purchased. Materials and training related to teaching literacy through content areas such as science and history/social studies will be provided for teachers</p>	<p>\$619,496</p>	<p>\$402,963</p>

<p align="center"><b>Planned Actions/Services</b></p>	<p align="center"><b>Budgeted Expenditures</b></p>	<p align="center"><b>Actual Expenditures</b></p>
<p>TK-12th grade. Online learning opportunities for literacy instruction will be made available to students. Explore the full Fountas and Pinnell system for all grades. Consider purchasing and training the Fountas and Pinnell Phonics program for 2nd and 3rd grade.</p> <p>In order to purchase, facilitate, coordinate, and manage materials, professional development in early literacy and across content areas the purchasing manager, clerical support, and the director of curriculum and instructions are indispensable. These positions directly increase and impact student achievement for unduplicated students and our high percentage of students with disabilities by improving the quality of teaching and learning with research-based practices. Additionally, these positions increase the speed and efficiency to implement this action item.</p> <p>1.4 In 2018-2019, the action around early academic language described in 1.4 for 2017-2018 was moved into Action 1.2 for Professional Development and Action 1.3 for Early Literacy and Content Materials. In 2018-2019 Action 1.4 became focused on Mathematics. 1.4 Mathematics: All grades and sites will develop a well-articulated coherence map of their yearlong mathematical standards and expectations. All grade levels will use uniform formative assessment and implement standardized research based mathematical routines in their classes. Online learning opportunities for students and teachers will support the development of deeper understanding in mathematics. The district will explore and sample companion mathematics methods and practices.</p>	<p align="center">\$467,967</p>	<p align="center">\$440,156</p>
<p>1.5 In 2018-2019, the action around literacy and content materials in 1.5 for 2017-2018 was moved into Action 1.3 for Early Literacy and Content Materials and Action 1.4 for Mathematics. In 2018-2019 Action 1.5 became focused on Summer Learning Opportunities. 1.5 Summer Learning Opportunities: Summer school will be offered to support literacy and mathematics. High school students who are credit deficient will have an opportunity to recover units. Incoming freshmen will get an opportunity to take a high school readiness academy. The migrant program will offer a summer course for their students. Students who have not attended preschool and will be starting kindergarten or transitional kindergarten in the fall of 2019 will be offered a kindergarten readiness academy course</p>	<p align="center">\$93,668</p>	<p align="center">\$165,270</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>two weeks before the school year starts. Students with extended school year indicated on their Individualized Education Program (IEP) will participate in summer learning opportunities.</p> <p>1.6 In 2018-2019, the action around Summer Bridge described in 1.4 for 2017-2018 was moved into Action 1.5 for summer learning opportunities. In 2018-2019 Action 1.6 became focused on English Language Development. 1.6 English Language Development: English language learners will have instructional materials provided. The reclassification and monitoring process will be revised to reflect the new ELPAC levels and reclassification guidance from the state. Test administration support will be provided for the administration of the ELPAC so that all teachers can assess their own students.</p>	\$540,795	\$62,695
<p>1.7 In 2018-2019, the action around early academic language described in 1.7 for 2017-2018 was moved into Action 1.6 English Language Development. In 2018-2019 Action 1.6 became focused on Multitiered Systems of Support. 1.7 Multi-Tiered Systems of Support: The school district will participate in professional development and develop a district wide model of MTSS. The district will leverage the student assessment system to monitor interventions. Specific, research-based intervention programs will be deployed with fidelity. In order to meet student needs based on performance gaps reported by the California Dashboard and our local assessments for our unduplicated population that is also a high percentage of students with disabilities the District intends to maintain staffing ratios of 24:1. Research dictates that for students from low socioeconomic backgrounds and English Learners more frequent and increased direct contact with the classroom teacher greatly improves performance and reclassification from the primary language to English. By keeping the ratio at 24:1 the teachers will be able to increase the frequency of Tier I and Tier II services directly to students.</p>	\$1,778,757	\$1,990,296
<p>1.8 In 2018-2019, the action around English Language Development (ELD) in 1.8 for 2017-2018 was moved into Action 1.6 for ELD. In 2018-2019, Action 1.8 became focused on Gifted and Talented Education. 1.8 Gifted and Talented Education (GATE): All 3rd grade students will participate in the Cognitive Abilities Test (CoGAT) assessment and GATE identification process to determine eligibility for GATE services. Students identified as GATE will be clustered into homeroom classes and offered services during the school day and supplemental services beyond</p>	\$32,799	\$6,324

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>the school day. Teachers will receive training and materials as needed for the assessment and program. Training in supporting twice-exceptional students and GATE English learners will be provided to teachers.</p>		
<p>1.9 In 2018-2019, the action around Multi-Tiered Systems of Support (MTSS) described in 1.9 for 2017-2018 was moved into Action 1.7 for MTSS. In 2018-2019, Action 1.9 became focused on technology integration. 1.9 Technology Integrated with Teaching and Learning: The district will continue to support 21st century classrooms by providing the necessary infrastructure, software, hardware, and IT support needed by each site. Training will be offered to support teachers in learning new technology and supporting responsible digital citizens. Media specialists at the elementary will support teachers in creating learning opportunities that are digital media rich. All staff will be supported with technology professional learning and online learning opportunities.</p>	\$1,383,025	\$1,583,368
<p>1.10 In 2018-2019, the action around Gifted and Talented Education (GATE) described in 1.10 for 2017-2018 was moved into Action 1.8 for GATE. In 2018-2019, Action 1.10 became focused on technology College and Career Readiness. 1.10 College and Career Readiness: Advancement Via Individual Determination (AVID), Advanced Placement Classes and Exams, PSAT, SAT Prep and Exam, AG Courses, Dual Enrollment, Concurrent Enrollment, Online Learning, and Career Technical Education</p>	\$386,057	\$281,453
<p>1.11 2018-2019, the action around new teacher training described in 1.11 for 2017-2018 was moved into Action 1.2 for Professional Development. In 2018-2019, Action 1.11 became focused on Students with Disabilities 1.11 Students with Disabilities: Faculty and staff will receive training in supporting students with special needs. Support staff will be provided as needed for students with unique learning and/or behavioral needs. Health services and specialists will be provided. The extended school year program will be supported through the LCAP. The district will explore various program delivery models.</p>	\$784,840	\$826,136
<p>1.12 In 2018-2019, the action around technology integration in instruction described in 1.12 for 2017-2018, was moved into Action 1.9 for Technology Integration. In 2018-2019 Action 1.12 became focused on the preschool program. 1.12 Preschool: The preschools will be supported in teaching foundational skills, supporting parents as partners in</p>	\$493,076	\$392,909

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>education, and the developmental readiness skills as assessed by the Desired Results Developmental Profile (DRDP).</p> <p>1.13 In 2018-2019, the action around 21st century classrooms described in 1.13 for 2017-2018 was moved into Action 1.9 for Technology Integration. Action 1.13 was not replaced.</p>	0	0
<p>1.14 In 2018-2019, the action around college readiness described in 1.14 for 2017-2018 was moved into Action 1.10 for MTSS. Action 1.14 was not replaced.</p>	0	0
<p>1.15 In 2018-2019, the action around summer school described in 1.15 for 2017-2018 was moved into Action 1.5 for Summer Learning Opportunities and 1.10 for College and Career Readiness. In 2018-2019 Action 1.15 was not replaced.</p>	0	0
<p>1.16 In 2018-2019, the action around Newcomer Students described in 1.16 for 2017-2018 was moved into Action 1.6 for English Language Development. Action 1.16 was not replaced</p>	0	0
<p>1.17 In 2018-2019, the action around Advancement Via Individual Determination (AVID) described in 1.17 for 2017-2018 was moved into Action 1.10 for College and Career Readiness. Action 1.17 was not replaced</p>	0	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.

The previous LCAP covered the years 2018-2021 and included twelve actions within goal one, three actions within goal two, and five actions within goal three. Due to the COVID-19 pandemic, FUSD shut down in-person learning in March 2020. The shutdown changed the actual implementation of some of the planned actions in the LCAP.

Goal 1: Within goal one, the pandemic changed the actions around services for students identified as gifted and talented, which were intended to be delivered as supplemental services beyond the school day. The action to develop a Multiple Tiered Systems of Support (MTSS) pivoted to a distance model, that moved in-person meetings online and site visits as safe and social-distanced. The action to deliver early childhood education changed from an in-person model, into a paper and packet distribution model, and then into a distance learning model.

Goal 2: Within goal two, the pandemic changed the actions around family engagement. The actions included in-person events, outreach, and volunteering. These events were cancelled, postponed, or moved into a distance format throughout the year.

Goal 3: Within goal two, the pandemic changed the actions around providing enrichment opportunities. Particularly, with regards to opportunities in visual and performing arts, where in-person events and activities were cancelled, postponed, or moved to distance.

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

Goal 1: The action Assessment to Inform Teaching and Learning showed effectiveness as our teaching staff administered the beginning of the year diagnostic i-Ready, the middle of the year progress assessment of i-Ready. Our teachers participated in professional development associated with distance learning, new curriculums, technology platforms, and assessments, showing the action Professional Development. The action Early Literacy was demonstrated through the implementation of new TK-5 materials for English Language Arts (Journeys), Science (Discovery Education), and Social Studies (Studies Weekly). Additionally, the action Mathematics was effective as our teachers administered each unit assessment associated with the Swun supplemental math curriculum. FUSD provided summer learning for all interested students in 2020 and is planning for a universal offering in 2021, showing the action Summer Learning Opportunities. Through the professional development and the implementation of the new TK-5 curriculum, teachers built capacity and supported the action English Language Development. The action Technology Integrated with Teaching and Learning was at the forefront of our distance learning model. FUSD's action College and Career Readiness was effective in maintaining our A-G completion and Advance Placement enrollment at pre-pandemic levels. To support the action Students with Disabilities, FUSD delivered Extended School Year offerings, integrated support staff into distance learning, and engineered the return to in-person in November of 2020. Lastly, the action around Preschool, was maintained, first through the distribution of at-home activities, then through a distance learning model, and finally through in-person learning.

## Goal 2

Ensuring Family and Community Engagement: All families are valued as partners in their child's education and included in the learning process to empower them to support their child's preparation for current and future success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Local Indicator- Survey on Parent Engagement</p> <p><b>19-20</b> The expectation is to increase the percentage of stakeholders that FUSD is improving family engagement.</p> <p><b>Baseline</b> LCAP Stakeholder survey indicates that on a scale of 1-5, with 5 being high, 23% of stakeholders believe that Fillmore Unified is a 4 or higher in improving family engagement.</p>	<p>Due to the COVID-19 pandemic, family engagement events moved to virtual meetings.</p>
<p><b>Metric/Indicator</b> Meeting records (agenda, minutes, sign-in sheets) of parent participation in advisory and governance committees</p> <p><b>19-20</b> Maintain advisory and governance committees. Increase the number of parents participating in parent advisory and governance committees.</p> <p><b>Baseline</b> Each school site and the district has parent decision making councils to seek parent input in decision-making. Parents of duplicated students and parents of individuals with exceptional needs participate.</p>	<p>Due to the COVID-19 pandemic, School Site Council and English Language Advisory Committee moved to virtual meetings. Schools maintained the required meetings for SSC and ELAC.</p>

Expected	Actual
<p><b>Metric/Indicator</b> Meeting records (agendas, minutes, sign-in sheets) of parent activities</p> <p><b>19-20</b> Maintain or Increase the number of parent involvement activities.</p> <p><b>Baseline</b> The district and school sites promote parental participation in programs for unduplicated students and programs for individuals with exceptional needs. They provide a variety of parent training and participation opportunities.</p> <p>Baseline data for family attendance at school functions will be established with sign in sheets for families at each event during the 2016-2017 school year.</p>	<p>Due to the COVID-19 pandemic, family engagement events were not held in-person and moved to virtual meetings.</p>
<p><b>Metric/Indicator</b> Increase the number of adults (350) participating in ESL and Computer Literacy classes at Fillmore Adult School in 2017-2018. Offer additional course topics based on parent need.</p>	<p>2020-2021: ESL – 176, Computer Literacy – 84 2019-2020: ESL – 365, Computer Literacy – 185 2018-2019: ESL – 502, Computer Literacy – 80</p>

**Actions / Services**

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.1. Schools will develop a system for parents so that they will have support and training as volunteers at their children's schools. Family events will occur throughout the year to increase family engagement and learning together.</p>	<p>\$27,655</p>	
<p>2.2 In 2018-2019, the action around parenting support described in 2.2 for 2017-2018 was moved into Action 2.1 for Family Engagement. In 2018-2019, Action 2.2 focuses on community outreach. 2.2 Community Outreach: The district will continue to support two way communication with all parents through digital tools, skilled interpreters, and proficient translations.</p>	<p>\$34,740</p>	<p>\$47,321</p>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.3 In 2018-2019, the action around Communication described in 2.3 for 2017-2018 was moved into Action 3.2 for Social emotional support. In 2018-2019, Action 2.3 focuses on the Fillmore Adult School. 2.3 Fillmore Adult School: The district will offer robust opportunities and development of a family support system to Include English as a second language, citizenship, career preparation, computer literacy, and high school diploma.	\$570,421	\$484,183
2.4 In 2018-2019, the action around translation and interpretation described in 2.4 for 2017-2018 was moved into Action 2.2 for community outreach. Action 2.4 was not replaced.	0	0
2.5 In 2018-2019, the action around Parent Learning described in 2.5 for 2017-2018 was moved into Action 2.3 for Fillmore Adult School. Action 2.5 was not replaced.		

## **Goal Analysis**

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

Goal 2: The action, Family Engagement, happened through online meetings and events, such as the attendance awards ceremony that Fillmore Middle School held. Our sites continued to use our communication systems and translation to support the action, Community Outreach. Our Fillmore Adult School offered distance and in-person learning opportunities throughout the pandemic.

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

Action 2.1: Due to the COVID-19 pandemic, family engagement opportunities moved to virtual events. Our school campuses closed to the public, thereby eliminating the opportunity for parents to volunteer.

Action 2.2: FUSD utilized communication tools to ensure action 2.2 supported goal 2. The use of Blackboard Connect and other communication applications and platforms allowed FUSD and school sites to communicate with families. Translation services were added to online virtual meetings to make them more accessible.

Action 2.3: FUSD maintained the Fillmore Adult School during the pandemic, although the classes were held virtually. Virtual meetings have allowed parents and community members to attend safely from a separate location. FUSD also offered technology and support at school sites and the district office for parents that request it

## Goal 3

Ensure a Positive School Climate: Ensure all district/school sites have safe, welcoming, and inclusive climates for all students and their families to support 21st Century Learning in order to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Facilities Inspection Tool (FIT)</p> <p><b>19-20</b> Maintain FIT results</p> <p><b>Baseline</b> Facilities are in good condition according to the FIT results.</p>	<p>All sites are in good standing</p>
<p><b>Metric/Indicator</b> Middle School drop out rate</p> <p><b>19-20</b> Maintain or decrease</p> <p><b>Baseline</b> 0% of the middle school students have dropped out.</p> <p><b>Metric/Indicator</b> Enrollment records</p>	<p>The current percentage is 0%, but official data will be released by the state after the conclusion of the 2020-2021 school year.</p> <p>Get # of students who are not on target for graduation here</p>

Expected	Actual
<p><b>19-20</b> Maintain student access and enrollment in all required areas of study</p> <p><b>Baseline</b> Students have access and are enrolled in all required areas of study</p>	
<p><b>Metric/Indicator</b> Healthy Kids Survey</p> <p><b>19-20</b> Maintain or increase</p> <p><b>Baseline</b> According to the Children's Healthy Kids Survey the district continues to improve in and is at an average of 42% with high levels of School connectedness. The District is also improving at caring relationships with adults in school with an average of 31.8% of students reporting this as high.</p>	CHKS results
<p><b>Metric/Indicator</b> Chronic Absenteeism rate/ Chronic Absence Indicator</p> <p><b>19-20</b> Decrease</p> <p><b>Baseline</b> State data for 2015-2016 and 2016-2017 is not available at this time however the 2014-2015 Truancy/Chronic Absenteeism rate was 41.27%</p>	Due to the COVID-19 pandemic, attendance tracking pivoted to engagement, measured by evidence of participation in online activities, completion of regular assignments, completion of assessments, and contact with an employee and the student or the parent/guardian of the student. The engagement rate for 2020-2021 was XX
<p><b>Metric/Indicator</b> Pupil Suspension Rate</p> <p><b>19-20</b> Decrease</p> <p><b>Baseline</b> According to the Spring 2017 CDE Dashboard the 2014-2015 suspension rate is indicated as red: high at 5.1% and maintained at 0.1%.</p>	During 2020-2021 FUSD suspended 0 students

Expected	Actual
<p><b>Metric/Indicator</b> Pupil Expulsion Rate</p> <p><b>19-20</b> Decrease</p> <p><b>Baseline</b> 2014-2015 data indicates that the district expulsion rate is 0.3%</p>	<p>During 2020-2021 FUSD expelled 0 students</p>
<p><b>Metric/Indicator</b> High School Drop Out Rate</p> <p><b>19-20</b> Decrease</p> <p><b>Baseline</b> The high school drop out rate for 2015-2016 was 6.7%</p>	<p>The current percentage is 0%, but official data will be released by the state after the conclusion of the 2020-2021 school year.</p>
<p><b>Metric/Indicator</b> Teachers Fully Credentialed</p> <p><b>19-20</b> Maintain</p> <p><b>Baseline</b> The percent of teachers fully credentialed for 2016-2017 was 100%</p>	<p>During 2020-2021 FUSD employed all fully credentialed teachers</p>

### **Actions / Services**

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.1 Constructing and Maintaining High Quality Facilities: Upgrade to Existing Buildings, Design, and Construct New 21st Century Teaching, Learning, and Working Spaces</p>	<p>\$9,227,132</p>	<p>\$8,041,528</p>
<p>3.2. Social-Emotional Support: Counselors (TK12), Partnerships with Community Agencies, Explore Training for Certificated and Classified Staff on Trauma Informed Approaches and including students with special needs</p>	<p>\$959,880</p>	<p>\$901,694</p>
<p>3.3. Positive Behavioral Intervention Support: Safe and Civil Schools, Foundations, CHAMPS/Discipline in the Secondary Classroom,</p>	<p>\$318,750</p>	<p>\$281,973</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Fostering an Environment where Every Student Feels Valued by the Adults at School including students with disabilities.		
3.4. District wide Safety: Director of Sports Medicine, Install/Repair Safety Equipment, Badges, Sprigeo, Safety Committee, Conduct Site Vulnerability Assessments	\$353,114	\$326,498
3.5. Enrichment Opportunities: Enhancement, repair, and replacement of Visual and Performing Arts (VAPA), elementary music, field trips, assemblies, and athletic equipment as needed. Elementary music teachers will be provided for sites.	\$619,646	\$561,713
3.6. In 2018-2019, Action 3.6 was moved to Action 3.5	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.

Goal 3: For the action Constructing and Maintaining High Quality Facilities, FUSD has continued to build a state-of-the-art Career-Technical Education building throughout the pandemic. Additionally, the facilities were reworked to allow for safe in-person learning, including an overhaul to the heating and air conditioning system to ensure clean ventilation. To support the action Social-Emotional Support, FUSD implemented the curriculum Suite 360, which provided Social & Emotional Learning, Character Development, and Intervention/Restorative Practices to our students. Suite 360 also supported the action, Positive Behavioral Intervention Support, through which our staff addresses student discipline and engagement. Our Director of Sports Medicine worked with our athletic teams to ensure safe participation, an example of the effectiveness of the action, Districtwide Safety.

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

Action 3.1 The district continued to develop new facilities and maintain and upgrade current facilities. Examples include the development of a new Career Technology Education building and a revamping of our HVAC ventilation systems.

Action 3.2 Due to the COVID-19 pandemic, services moved from in-person to a distance model. The district brought in the Suite 360 program to support the development of Social Emotional skills through lessons at the secondary level.

Action 3.3 Due to the COVID-19 pandemic, services moved from in-person to a distance model. The district continued the work with CHAMPS and PBIS through the distance learning.

Action 3.4 Despite the COVID-19 pandemic, FUSD employed the director of sports medicine to support the preparation and execution of athletics. Equipment was installed and repaired.

Action 3.5 Due to the COVID-19 pandemic, enrichment opportunities within Visual and Performing arts were not able to be executed. FUSD maintained athletic equipment and supported music in elementary schools, but field trips and assemblies were moved to distance.

# **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
Staffing Cost for Distance Learning and Hybrid Committee	\$847,335	\$172,782	Yes
Staffing Cost for Health Meetings, Staff & Student COVID Testing, Staff Health & Safety Training, Screening Supplies and Signage	\$559,500	\$1,781,560	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.

FUSD allocated funds for staffing on our Distance Learning and Hybrid Committees and on training, supplies and health procedures. In the summer of 2020, the FUSD Board of Education determined that all instruction would be through Distance Learning and our committee finished its work planning and did not exhaust the allocated funding. During the 2020-21 school year, FUSD used the entire budgeted allocation and exceeded the total, spending additional funds of supplies, testing and other COVID-19 related protocols and procedures.

## **Analysis of In-Person Instructional Offerings**

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

FUSD began the 2020-21 school year in full distance learning. On November 16, FUSD brought students in grades Kindergarten through 5th grade in Special Day Class and Moderate-Severe back to in-person instruction for 8:00 am to 12:00 pm, five days a week. A total of 40 students returned to school. On April 6, FUSD brought all students in grades kindergarten through 5th grade, any secondary students identified as unduplicated, and any 12th grade students back to in-person learning in a Monday-Tuesday and Thursday-Friday cohort model. On April 8, FUSD opened our state-supported Early Childhood Education to in-person learning. FUSD continued to open in-person learning to students in different grades and on May 3, combined the cohorts into one and offered in-person learning four days a week. The success includes the safety procedures that FUSD put into place to ensure staff and student safety. The procedures included: Detailed planning for classroom setup, restricting occupancy of rooms, markers on the ground to facilitate social distancing, New air filters and programming for heating ventilation and air conditioning systems, Screening protocols for staff and students (including temperature), Personal protective equipment for employees, isolation areas identified for students who display symptoms. The challenges included the planning for in-person instruction during a global pandemic that threatened all members of our community.



# **Distance Learning Program**

## **Actions Related to the Distance Learning Program**

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Access to Devices and Connectivity - Lenovo Laptops & cases; iPads & cases, cameras, headsets, tech support	\$1,389,500	\$2,675,391	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.

FUSD exceeded the budgeted allocation for devices, connectivity, and technology supplies to support student access to Distance Learning.

## **Analysis of the Distance Learning Program**

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

FUSD began the 2020-21 school year in full distance learning and even as different populations of students returned to in-person learning, maintained distance learning for some students throughout the year. FUSD leveraged the work of a 96 member planning committee to design the distance learning program that included synchronous and asynchronous activities and a district-wide assessment to measure learning loss. Access to devices and connectivity was a challenge as the devices that FUSD ordered during the summer were not all delivered before the beginning of the school year. Additionally, the connectivity hot spots that FUSD distributed were recalled by the company and needed to be replaced during the year. Pupil participation was a challenge and FUSD worked on a tiered re-engagement strategy that included daily and weekly tracking, calls home, administrative home visits, and coordination with the Student Resource Officer. Distance learning professional development occurred throughout the year through the video-conferencing platforms. These PD sessions included MyOn, Freckle, Suite 360, Microsoft Teams, AVID, Renaissance, Accelerated Reader, CHAMPS, PBIS, iReady, Clever, and TCI. Staff roles and responsibilities were clarified and agreed upon through negotiations with the bargaining units and aligned to the educational code changes in Senate Bill 98. FUSD continued the implementation of the PBIS program to support students. Additionally, school counseling staff worked to follow-up with students. FUSD built English Language Development into the distance and in-person learning schedule and implemented the requirements in each students' Individualized Education Plan.

# **Pupil Learning Loss**

## **Actions Related to the Pupil Learning Loss**

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Administration of the I-Ready Diagnostic in English Language Arts and Mathematics	\$52,197	\$52,197	Yes
Implementation of support content providers and applications	\$146,660	\$505,132	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.

FUSD utilized the i-Ready diagnostic as an universal screener. FUSD exceeded the budgeted allocation for purchasing content and applications for use by teachers during Distance Learning.

## **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.

All students in FUSD participated in diagnostic assessments and will participate in targeted interventions to fill learning gaps. Students took the i-Ready for Reading, English Language Development, and Math. The i-Ready was given in the Fall and in the Winter and FUSD plans to give the diagnostic again this Spring. This will give FUSD the data to measure how much student achievement growth occurred during the 2020-21 school year. Based on student performance on the diagnostic, teachers were able to identify the skills students needed support mastering and give targeted intervention to those students to address the skills.

## **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.

FUSD implemented Suite 360 to prioritize students' social and emotional well-being. The application included lessons and classroom activities, resources for families. FUSD continued to train staff using Trauma Informed Practices for Schools (TIPS)

## **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.

FUSD records both student – teacher daily live interaction and weekly engagement using the Ventura County Office of Education's Aquitas "Q" system. Elementary teachers record attendance in the first 30 minutes of the synchronous learning session. Secondary teachers record attendance in each period of synchronous learning. Tiered re-engagement and outreach occur with pupils and their parents or guardians, including in languages other than English, when students are not meeting compulsory education requirements and/or pupil is not engaging in instruction.

Tier I: Attendance clerks and Instructional Assistants check attendance and call and/or email families whose students are not participating in live synchronous sessions. These calls are made by bilingual staff in order to include families who speak languages other than English. Teachers use asynchronous "office hours" to follow-up with students who miss the synchronous sessions. These follow-ups include Teams calls and/or phone calls with parents and students.

Tier II: Using the A2A system, FUSD monitors overall student engagement and creates attendance letters after absences exceed certain staggard thresholds in both English and other languages. These letters mirror the traditional letters that trigger Student Attendance Review Team (SART) meetings, which are held by school site administration. School sites evaluate placement concerns and recommend supports via the Student Success Team model.

Tier III: School site administration works with families whose students are not engaging in the daily live synchronous sessions through Teams meetings, phone calls and/or home visit wellness checks in conjunction with the Fillmore-Ventura County Sheriffs. School sites refer students to Student Attendance Review Board (SARB).

## **Analysis of School Nutrition**

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

FUSD maintained meal distribution for the entire school year. Families were able to come to several locations throughout the district and pick-up meal packs with multiple meals included. FUSD worked with local and county agencies to support student nutrition, including Food Share, Ventura County. FUSD's food services department team members kept safe social distancing practices while handing out food to needy families. Team members came into three different school sites to create five-day meal packs. While packing food, employees wore masks and gloves and stayed six feet apart. In partnership with local law enforcement, families lined-up in their vehicles, staying inside always, pulled up to a food distribution station and open the trunk of their car. Employees place five-day meal packs into the trunk of the vehicle and close the trunk.

# **Additional Actions and Plan Requirements**

## **Additional Actions to Implement the Learning Continuity Plan**

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Pupil Engagement and Outreach	Mailings, posting, social media communication with families	\$181,400	\$140,419	Yes
School Nutrition	Grab & Go meal distribution staffing, supplies and communications	\$150,000	\$186,906	Yes
In-Person Instructional Offerings	Staff to Clean and Disinfect, Training and Related Supplies	\$367,705	\$723,001	No

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.

FUSD leveraged funding to support communication with families, but costs did not exhaust the budgeted amount. Conversely, supporting food distribution throughout the school closures and maintain regular cleaning and disinfecting did account for additional funding

## **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.

The lessons that FUSD learned in implementing the distance and in-person learning models during the 2020-21 school year have informed the development of the goals and actions in the 2021-24 LCAP. The three goals that are included in the LCAP are, 1) Raise Student Achievement for All Students: Improve academic achievement by raising the quality of teaching and learning, ensuring that all students graduate with the 21st century skills necessary to be college and career ready, 2) Ensuring Family and Community Engagement: All families are valued as partners in their child's education and included in the learning process to empower them to support their child's preparation for current and future success, and 3) Ensure a Positive School Climate: Ensure all district/school sites have safe, welcoming, and inclusive climates for all students and their families to support 21st Century Learning in order to be college and career ready. In constructing these goals, FUSD surveyed parents and families and solicited feedback from school staff and stakeholders. This feedback, combined with a review of the California dashboard and the district-wide i-Ready diagnostic informed the goals in the 2021-24 LCAP.

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

Pupil learning loss continues to be assessed and addressed in the FUSD 2021-24 LCAP. FUSD is leveraging the i-Ready diagnostic assessment as a Spring formative assessment to measure accurately the student achievement growth throughout the year and the potential learning loss due to the shutdown of schools in March 2020 and the subsequent distance learning structure of much of the 2020-21 school year. This assessment provides detailed measurements of student learning in English Language Arts and mathematics and gives a standardized performance rating aligned to the California Assessment of Student Performance and Progress English and Math spring assessments. Additionally, the i-Ready gives information to teachers about the domain performance of students and provides recommended grouping and intervention for students based on their learning and learning loss.

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.

FUSD allocated funds to support the continuity of learning through the 2020-21 school year. To support in-person learning, FUSD spent less than budgeted on planning and committee work and more on health supplies, testing and safety training. To support the distance learning program, FUSD spent more than budgeted on devices, connectivity, and technology. To address pupil learning loss, FUSD spent the full budget allocation on a universal screener and intervention tool, and more funding than budgeted on content providers and applications. To address engagement and nutrition, FUSD spent less than budgeted on outreach, and more than budgeted on food distribution and more on facilities cleaning.

## **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.

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. FUSD used the California Dashboard for the analysis of progress towards goals and actions for the school year 2018-19. For the 2019-20 and 2020-21 school years, FUSD used the district-wide i-Ready assessment, family and community surveys, student attendance and engagement data, and local student class performance to analyze the progress towards our LCAP goals and the development and revision of the new LCAP goals. The COVID-19 pandemic forced a pivot in the delivery model of our district, how staff received and engaged with professional development, and how students received support from their teachers and counselors. This pivot informed the actions listed in the 2021-24 LCAP, changing the emphasis on assessment, altering the intervention foci, and changing the funding and budgetary allocations.

## 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](mailto:lcff@cde.ca.gov).*

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

### Annual Update

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

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

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

#### Goal Analysis

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

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



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

## **Annual Update**

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

## **Actions Related to In-Person Instructional Offerings**

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

## **Actions Related to the Distance Learning Program**

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

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

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

## **Actions Related to Pupil Learning Loss**

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

## **Analysis of Mental Health and Social and Emotional Well-Being**

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

## **Analysis of Pupil and Family Engagement and Outreach**

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

## **Analysis of School Nutrition**

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

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

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

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

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

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

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

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

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

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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	19,197,230.00	17,039,580.00
	19,197,230.00	17,039,580.00
	20,000.00	0.00
	907,935.00	0.00
	1,844,971.00	0.00

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

<b>Total Expenditures by Object Type</b>		
<b>Object Type</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	19,197,230.00	17,039,580.00
	19,197,230.00	17,039,580.00
	358,484.00	0.00
	106,213.00	0.00
	205,738.00	0.00
	150,300.00	0.00
	20,000.00	0.00
	86,000.00	0.00
	371,175.00	0.00

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

<b>Total Expenditures by Object Type and Funding Source</b>			
<b>Object Type</b>	<b>Funding Source</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	All Funding Sources	19,197,230.00	17,039,580.00
		19,197,230.00	17,039,580.00
		1,200.00	0.00
		358,484.00	0.00
		106,213.00	0.00
		205,738.00	0.00
		150,300.00	0.00
		20,000.00	0.00
		86,000.00	0.00
		117,610.00	0.00
		59,949.00	0.00
		406,379.00	0.00
		4,000.00	0.00
		230,831.00	0.00
		22,938.00	0.00
		53,000.00	0.00
		93,176.00	0.00
		28,127.00	0.00
		67,965.00	0.00
		93,000.00	0.00
		210,210.00	0.00

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

<b>Total Expenditures by Goal</b>		
<b>Goal</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
<b>Goal 1</b>	7,085,892.00	6,394,670.00
<b>Goal 2</b>	632,816.00	531,504.00
<b>Goal 3</b>	11,478,522.00	10,113,406.00

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

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

<b>Total Expenditures by Offering/Program</b>		
<b>Offering/Program</b>	<b>2020-21 Budgeted</b>	<b>2020-21 Actual</b>
<b>In-Person Instructional Offerings</b>	\$1,406,835.00	\$1,954,342.00
<b>Distance Learning Program</b>	\$1,389,500.00	\$2,675,391.00
<b>Pupil Learning Loss</b>	\$198,857.00	\$557,329.00
<b>Additional Actions and Plan Requirements</b>	\$699,105.00	\$1,050,326.00
<b>All Expenditures in Learning Continuity and</b>	<b>\$3,694,297.00</b>	<b>\$6,237,388.00</b>

<b>Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)</b>		
<b>Offering/Program</b>	<b>2020-21 Budgeted</b>	<b>2020-21 Actual</b>
<b>In-Person Instructional Offerings</b>		
<b>Distance Learning Program</b>		
<b>Pupil Learning Loss</b>		
<b>Additional Actions and Plan Requirements</b>	\$367,705.00	\$723,001.00
<b>All Expenditures in Learning Continuity and</b>	<b>\$367,705.00</b>	<b>\$723,001.00</b>

<b>Expenditures by Offering/Program (Contributing to Increased/Improved requirement)</b>		
<b>Offering/Program</b>	<b>2020-21 Budgeted</b>	<b>2020-21 Actual</b>
<b>In-Person Instructional Offerings</b>	\$1,406,835.00	\$1,954,342.00
<b>Distance Learning Program</b>	\$1,389,500.00	\$2,675,391.00
<b>Pupil Learning Loss</b>	\$198,857.00	\$557,329.00
<b>Additional Actions and Plan Requirements</b>	\$331,400.00	\$327,325.00
<b>All Expenditures in Learning Continuity and</b>	<b>\$3,326,592.00</b>	<b>\$5,514,387.00</b>





# 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
Fillmore Unified School District	Andrea McNeill Co-Interim Superintendent	amcneill@fillmoreusd.org 805-524-6018

## Plan Summary [2021-22]

### General Information

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

The Fillmore community

The Fillmore Unified School District (FUSD) is a public school district located in the city of Fillmore in the Santa Clara River Valley part of Ventura County. FUSD is a preschool, TK12 and postsecondary, and adult education school district located in a geographically isolated suburban area approximately 25 miles east of the city of Ventura, California. The economy of the city of Fillmore is largely driven by agriculture. FUSD is an integral part of the city of Fillmore, population 15,870, and is the city's single largest employer. The small unincorporated community of Piru, population 2063, is located seven miles east of the city of Fillmore and is served by Piru Elementary School. The economic background of many of the families of Fillmore are described as below poverty level or working poor, and it is common for many parents to have multiple jobs.

The Fillmore Unified School District

FUSD serves 3734 school age children in four elementary schools, one middle school, one comprehensive high school, and one alternative high school. Additionally, FUSD supports 200 preschoolers in five full-day and one half-day California State Preschool classrooms. The Fillmore Adult School serves over three hundred adults.

According to the California Longitudinal Pupil Achievement Data System (CALPADS) for FUSD of the 3734 students, 76.5% are students with socioeconomic disadvantaged, 21.7% are English learners, 0.3% are foster youth, 3.0% are homeless youth, and 14.7% are students with disabilities. FUSD also has 2.8% migrant students. FUSD has 43.2% English Only, 3.9% Initial Fluent English Proficient, 21.7% English Learner, and 30.5% Reclassified Fluent English Proficient. Fillmore has 92.5% Hispanic or Latino, 0.2% African American, 0.3% American

Indian or Alaska Native, 0.2% Asian, 0.2% Filipino, 0.5% two or more races, and 6.0% White. FUSD has maintained enrollment over the previous four years, going from 3757 in 2017, to 3751 in 2018, 3785 in 2019, and now 3734.

## **Reflections: Successes**

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

The California School Dashboard identifies metrics that school districts use to measure progress. Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard. To conclude the 2019-2020 school year and for the beginning of 2020-2021 school year FUSD migrated to fully online remote learning. To access the metrics, FUSD used both the 2018-2019 and 2019-2020 dashboards, as well as local assessments.

Dashboard: On the 2018-2019 dashboard FUSD was rated orange for Chronic Absenteeism, Suspension Rate, College/Career, English Language Arts, and Mathematics. FUSD was rated green for Graduation Rate. For the 2019-2020 school year, FUSD's 2020 Graduation Rate of 95.9% was higher than the statewide rate of 86.6%.

Local Assessments: The District was able to administer the i-Ready Universal Diagnostic in English Language Arts and Mathematics to 3371 students in the fall and again in the Winter. The results were that 393 students were Mid or Above Grade Level, and 429 Students were Early on Grade Level. Post-Secondary Readiness metrics were maintained. 243 students took at least one Advanced Placement course. Students registered for a total of 416 Advanced Placement exams. 114 12th grade students met A-G university eligibility. This represents 45% of the senior class, compared to 51% in 2019-2020 and 43% in 2018-2019. The 2018-2019 dashboard indicated that FUSD maintained the college/career preparedness at 33.8%

## **Reflections: Identified Need**

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

The California School Dashboard identifies metrics that school districts use to measure progress. Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard. To conclude the 2019-2020 school year and for the beginning of 2020-2021, school year FUSD migrated to fully online remote learning. To access the metrics, FUSD used both the 2018-2019 and 2019-2020 dashboards, as well as local assessments.

Dashboard: Examination of the California Dashboard from 2018-2019 includes a decline of 5.8 points to 60.7 points below standard in English Language Arts and a decline of 3.1 points to 88.9 points below standard in Mathematics. Additionally, the dashboard shows an 1.2%

increase to 7.8% in students considered chronically absent. There was a 1.5% increase to 5.1% of students suspended at least once. There were performance gaps identified for student subgroups. Students with disabilities were red for State Priority 4: Pupil Achievement, State Priority 5: Pupil Engagement, State Priority 6: School Climate, and State Priority 8: Broad Course of Study, compared to orange for all students. Low-income students and English Learners were red for State Priority 4: Pupil Achievement, compared to orange for all students.

Local Assessments: Based on the i-Ready diagnostic in English Language Arts 894 Students were one Grade Level Below, 461 Students were Two Grade Levels Below, and 1194 Students were Three or More Grade Levels Below. Based on the i-Ready diagnostic in Mathematics 1024 Students were one Grade Level Below, 487 Students were Two Grade Levels Below, and 1154 Students were Three or More Grade Levels Below. Analysis of student grades for 2020-2021 compared to 2019-2020 showed a 7% decrease of students receiving a “B” grade, a 5% increase in students receiving a “D” grade, and an 6% increase in students receiving an “F” grade.

To address the identified areas of need during the 2020-2021 school year, FUSD implemented a variety of strategies. FUSD convened a committee to design the learning experience of students while on distance learning. FUSD adopted and implemented new curriculum for TK-5 English Language Arts (ELA), Science, and History-Social Studies. The ELA curriculum adoption was from the State’s approved list for Program Type 2 – Basic with English Language Development. FUSD purchased supplemental content providers designed to support student learning during distance learning. One provider that FUSD introduced was Suite 360, which was designed to support improved mental, social and emotional health through lessons and activities. FUSD scheduled professional development sessions for each of the content providers and new adoptions and focused the training sessions on English Learners. The 2021-2024 LCAP represents a focus on raising the achievement of all students, focus support to raise the achievement of foster youth, homeless, low-income, and English Learners, increased support for establishing parents as partners in their child’s education, investments in student social and emotional health, and maintenance of the campuses in our district.

## **LCAP Highlights**

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

The FUSD 2021 – 2024 LCAP includes key features to be emphasized. The plan includes descriptions of the Comprehensive Support and Improvement (CSI) system our district has developed, the stakeholder engagement process and outcomes, the three goals, associated actions and metrics, analysis of the previous goals and the increased and improved services for foster youth, English Learners, and Low-Income Students. The CSI plan for Fillmore Middle School creates supports for students and includes the metrics for measuring effectiveness. The stakeholder engagement section describes the groups that met to discuss the LCAP and the specific parts of the LCAP that were influenced by each stakeholder group. The three goals, associated actions, and effectiveness metrics show the district’s work towards the eight state priorities and the expected and/or actual progress over the three-year implementation of the plan. The analysis of the goals explains how the three goals have changed since the implementation of the 2018-2021 LCAP. Lastly, the increased or improved services section outlines the work the district has done to support the achievement of foster youth, English Learners, and Low-Income Students.

In developing the LCAP annually, Fillmore Unified School District measures its progress in meeting the specific requirements. LCFF priorities also include the review of Local Indicators measured through self-reflection. The 2021-2022 LCAP Goals include metrics that will show 'met' when the CA Dashboard opens to the public in the fall of 2021. "Met" indicates that the district completed a reflection for each state's priorities aligned to the local indicators. The CA Dashboard will indicate each reflection in its entirety on the public website. Failure to complete the reflection will result in a 'not met' on the dashboard. The district dashboard will show 'met' and will use the information to support the actions & services addressing the conditions of learning, pupil outcomes, and engagement. Local Indicators address the following state priorities- Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1), Implementation of State Academic Standards (LCFF Priority 2), Parent and Family Engagement (LCFF Priority 3), School Climate (LCFF Priority 6), and Access to a Broad Course of Study (LCFF Priority 7) For more information on Local Indicators <https://www.caschooldashboard.org/about/faq>. To view our district local indicators, please visit <https://www.caschooldashboard.org/>

## **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.

Fillmore Middle School

### **Support for Identified Schools**

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

FUSD met with the administrative staff for Fillmore Middle School to review the grant requirements, calendar and timelines, and process for implementation. District and school staff attended the training and information sessions associated with the CSI grant. Site staff met with stakeholders and developed a plan for grant implementation. Site and District staff met with representatives from the Ventura County Office of Education to review and evaluate the plan. Site staff began implementation and collection of local data metrics for plan evaluation.

### **Monitoring and Evaluating Effectiveness**

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

Fillmore Unified School District will work closely with Fillmore Middle School to ensure the Comprehensive Support and Improvement Plan is implemented fully. Together, our focus will be to raise student's overall proficiency levels in both Mathematics and English Language Arts. Fillmore Middle School with the support of Fillmore Unified School District will monitor through the use of i-Ready in the areas of Mathematics and English Language Arts, SWUN Math, eliciting parental support, and the Multi-Tiered System of Support for all Fillmore Middle School students. FUSD will assist Fillmore Middle School's focus on Chronic Absenteeism and Suspension Rate by monitoring student attendance weekly, implementing Suite 360, establishing a Club Academy class, using Attention2Attendance weekly, and employing the District's Multi-Tiered System of Support attendance plan. With the numerous supports, Fillmore expects there will be an increase in Mathematics and English Language Arts achievement, as well as a decrease in Chronic Absenteeism and Suspension Rate at Fillmore Middle School. The evaluation of the Comprehensive Support and Improvement Plan will be a joint effort by FUSD and Fillmore Middle School. Data will be

collected and discussed for all areas of need on the California Dashboard by the District, Fillmore Middle School administration, department chairs, and teachers. The data collected by i-Ready will help guide the path of Fillmore Middle School's Multi-Tiered System of Support. Data will be collected on a weekly basis. The weekly assessments will allow the team to create targeted interventions and identify learning gaps. The initial data will be collected from the first i-Ready assessment in September. All Fillmore Middle School students will test again in January and June. The District and Fillmore Middle School will use the same Multi-Tiered System of Support when monitoring Chronic Absenteeism and the Suspension Rate. The goal is to improve our scores, thereby improving student success rates. With teamwork, hard work, and dedication, Fillmore Unified School District is confident that Fillmore Middle School will show growth. The objective of the Comprehensive Support and Improvement Plan developed by Fillmore Unified School District with the support of Fillmore Middle School is to improve students' performance on the California Dashboard in Mathematics, English Language Arts, Chronic Absenteeism, and Suspension Rate. Through collaboration, clear communication, and teamwork the FUSD is committed to improving Fillmore Middle School's student success.

# Stakeholder Engagement

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

Fillmore Unified School District sought the feedback and engagement of the following stakeholder groups: the District Leadership Committee, the District English Language Advisory Committee, students, principals/administrators, parents and/or guardians, teachers, bargaining units, and other school personnel. Feedback was solicited from parent groups through afternoon and evening virtual meetings. Student voice was collected through school personnel in courses. Consultation on the development of the LCAP from principals/administrators, teachers, bargaining units, and other school personnel came through access, and input and feedback collection. The engagement process to involve stakeholders in the development of the LCAP, included meeting the obligation to consult with all statutorily required stakeholder groups occurred throughout the school year. During the pandemic FUSD used online survey to collect feedback from parents and families and teachers and staff. Meetings were held via videoconference over Microsoft Teams. Links to meetings were sent as invitations through emails and meeting access posted on the district and school websites. Telephone and video access was created for School board meetings which were held in person, but not open to the public. All meetings were conducted in accordance with law and the Board's bylaws, policies, and administrative regulations. At least 72 hours prior to a regular meeting, the agenda was posted at one or more locations freely accessible to members of the public and on the district's web site. Public comments were read out loud during the board meeting agenda. Ventura County SELPA consultation through attendance: Targeted Monitoring & Intensive Monitoring Reviews: Special Education Plan, Operations Cabinet Meetings, Superintendents' Policy Council, Inquiry and Implementation Network Meetings.

A summary of the feedback provided by specific stakeholder groups.

FUSD engages with our District English Learner Advisory Committee, our Parent Advisory Committee (called District Leadership Team), and established a process for student voice, including high needs and other numerically significant students subgroups. FUSD convened the Parent Advisory Committee and discussed the LCAP at DLT meetings on April 21, May 5, and May 19. FUSD convened the District English Learner Advisory Committee and discussed the LCAP at DELAC meetings on September 5, April 14, April 28, and May 12. Parents contributed to the district's the goals and gave suggestions and feedback to the actions. Additionally, parent representatives help guide the data collection process for parents and students. FUSD collected feedback via Student Voice by soliciting feedback from students via an online survey, distributed by Teachers. 129 students completed the survey. Principals and/or Administrators completed the online survey to provide feedback. 6 administrators completed the survey. FUSD sent an online survey to all parents and families in both English and Spanish and 231 parents responded to the survey, of which 20 surveys were in Spanish. Teachers/Other School Personnel/Bargaining Units were consulted through negotiation sessions. FUSD and California School Employees Association (Classified Bargaining Unit) sent an LCAP feedback survey to all members on May 3 and 40 classified members completed the survey. FUSD and Fillmore Unified Teachers Association (Certificated Bargaining Unit) sent an LCAP feedback survey to all members on May 3 and 84 certificated members completed the survey. District administrations presented the template requirements at a publicly held school board meetings.

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

Feedback from all stakeholder groups influenced the development of the LCAP and the specific goals and actions. Stakeholder groups identified and prioritized the actions that are in the LCAP. Feedback included identifying the importance of programs, facilities, high quality teaching. Stakeholders prioritized: intervention programs, investing in technology, providing support for Math and Early Literacy are highlighted as instructional focal points, community outreach, adult school, update/revamp of school safety plan, social-emotional health and positive behaviors, working with groups in order to understand differing cultures, members of the DELAC gave feedback on the goals listed in the LCAP and on the data collection process for students, ensuring relevancy as well as quality when teaching students about new world agendas and skills, this training and updating teachers and their knowledge on the subjects, smaller class size, more one/one attention, post-secondary awareness such as more opportunities for students to learn about other options after graduation besides college.

This stakeholder feedback influenced the actions associated with the goals. FUSD's LCAP reflects the community's focus on student achievement, student mental, social and emotional health, and community engagement.



# Goals and Actions

## Goal

Goal #	Description
1	Goal 1 represents Fillmore's broad goal to raise student achievement. This broad goal is centered around Implementation of State Standards (State Priority 2), student achievement (State Priority 4), pupil engagement (State Indicator 5) and other student outcomes (State Priority 8). The objective is to raise student achievement for all students. As a district we intend to ensure the academic success of students through quality teaching, monitoring and assessing student progress, and ensuring all students graduate with the 21st century skills necessary to be successful in college and career. The actions and services principally directed to address unique pupil needs (FY/LI/EL/SWD/H). This will be measured by CAASPP results, local assessments and measures, ELPAC, reclassification rates, graduation rate, the annual CA Dashboard Local Indicator self-reflection.

### An explanation of why the LEA has developed this goal.

State Priority 4, Pupil Achievement - Based on the section below measuring and reporting results and the analysis of student achievement data and student attendance and engagement data has shown that 2549 students are below grade level in English language Arts and 2665 students are below grade level in Mathematics. The most recent California dashboard showed all students being in the orange for both English Language Arts and Mathematics. This is particularly apparent among students who are foster youth, students experiencing housing insecurity, and/or are from low-income households, of whom, EL, SWD, and LI were in the red for both English Language Arts and Mathematics. State Priority 2, Implementation of State Standards includes how English Learners will assess the Common Core State Standards and the English Language Development standards. On the California dashboard the sub-group English Learners has 22 students, of whom none met the college and career metric in 2018-2019. State Priority 5, Pupil Engagement – Based on the California dashboard, while the color for all students was green, students who are LI were blue, students who were homeless were blue, SWD were in the red for graduation. State Priority 8, Other Pupil Outcomes - California dashboard results show that the prepared level for college/career indicator was orange for all students, homeless, and LI, and red for SWD. Survey data from parents and teachers, as well as feedback from school staff have highlighted there is a need for targeted intervention supports for students who are below grade level. This need is supported by educational research and the science of learning and development that shows high school graduates often report not being fully prepared for college. Using actions targeted to address these needs will increase/decrease the percentage of students who perform at or above grade level on English Language Arts and Mathematics assessments and the number of students who graduate prepared for college and career. As a result of the state data and universal assessments there is an increased need for interventions to recover from learning gaps that occurred during remote instruction.



## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard – Academic Performance English Language Arts	Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard. 2018-2019 Orange: All Students Red: EL, LI, SWD				Pending 2020-2021 California Dashboard results, new baseline
California Dashboard – Academic Performance Mathematics	Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard. 2018-2019 Orange: All Students Red: EL, LI, SWD				Pending 2020-2021 California Dashboard results, new baseline
College/Career Preparedness Data	Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard. 2018-2019 Orange: All Students, LI				Pending 2020-2021 California Dashboard results, new baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Red: SWD No performance color: EL				
Local Assessment - iReady Reading	Current Summative Assessment in process				21-22 Establishing a baseline
Local Assessment - iReady Math	Current Summative Assessment in process				21-22 Establishing a baseline.
Reclassification Rates	2018-2019 44.5% making progress towards English language proficiency				CA Dashboard  Increase by 5%
Local Indicator Reflection: Implementation of all CA state standards, including how ELs will access the CCSS and ELD standards	Indicates "Met" on the CA Dashboard based on the Local Indicator Reflection  CA State Standards & ELD standards implemented				Indicate "Met" on the CA Dashboard based on the Local Indicator Reflection  Maintain
Local Indicators - Access to a Broad Course of Study	Indicate "Met" on the CA Dashboard  Students have access to broad course of study - Student				Indicate "Met" on the CA Dashboard based on the Local Indicator Reflection

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	schedules indicate access				Maintain
Teachers: Fully credential & appropriately assigned	CA Dashboard - Standard met  100% credentialed				CA Dashboard  Maintain
School Facilities in 'Good Repair' per CDES' Facility Inspection tool (FIT)	CA Dashboard - Standard met  Good Repair (FIT)				CA Dashboard  Maintain
Standards-aligned instructional materials for every student	CA Dashboard  aligned instructional materials				CA Dashboard  Maintain
% of ELS who progress in English proficiency (ELPAC)	CA Dashboard  2018-19 Most Recent Data- CAASPP ELPAC 9.93% Proficient*				CA Dashboard  ELPAC Improve by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CSU/A-G rates completion rates	<p>CA Dashboard</p> <p>2019=20 Most Recent Data</p> <p>17.1 %</p>				<p>CA Dashboard</p> <p>Increase A-G Rates by 5%</p>
AP Exams pass rates	<p>College Board</p> <p>Total percent of students passing AP Exam with a 3 or higher 43%</p>				<p>College Board</p> <p>5% Growth</p>
EAP	<p>CA Dashboard</p> <p>Pupils prepared for college by the EAP (ELA/Math CAASPP Score of 3 or higher), due to the COVID-19 pandemic the EAP was not administered during the 20-21 school year.</p>				<p>CA Dashboard</p> <p>Establishing a baseline in the 21-22 school year.</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Assessment to Inform Teaching and Learning	Assessment and Data System (Illuminate, Educlimber), development of common formative assessments, universal screening (I-Ready Diagnostic) and calendar in collaborative teams with content specialists.	\$112,946.00	Yes
2	Professional Development	Classified, Certificated Teaching, Management, New Teacher Induction, curriculum implementation, Instructional Coaches, California Standards, English Language Development, Mathematical Practices, and Growth Mindsets	\$449,110.00	Yes
3	Early Literacy and Content Areas	English Language Arts, Phonics, Supplemental Reading Resources, Next Generation Science Materials, History/Social Studies, Online Learning Opportunities	\$751,863.00	Yes
4	Mathematics	Grade/Course Level and Cross Grade/Cross Course Articulation, Scope and Sequencing, Districtwide Uniform Formative Assessments, Explore Companion Mathematics Methods and Practices, Online Learning Opportunities	\$443,160.00	No
5	Summer Learning Opportunities	Literacy and Mathematics, Credit Recovery and Acceleration, Secondary School Readiness, Grade Span Transitions, Migrant Program, Kindergarten Readiness Academy, Focused recruitment of unique pupils	\$847,786.00	No

Action #	Title	Description	Total Funds	Contributing
<b>6</b>	English Language Development	Instructional Materials, Learning Resources for Students and Families, Reclassification Process and Monitoring Supports, Articulation with Preschool, Summer English Learner Academy for Newly Arrived Students	\$693,848.00	Yes
<b>7</b>	Multi-Tiered Systems of Support	Develop Handbook, Professional Development, Student Assessment System, Explicit Interventions	\$2,227,441.00	Yes
<b>8</b>	Gifted and Talented	Identification, Services During the School Day, Supplemental Services Beyond the School Day, Training, Materials	\$24,148.00	Yes
<b>9</b>	Technology Integrated with Teaching and Learning	Infrastructure, Devices, Informational Technology Support, Interactive Whiteboards, Media Specialist, Nurturing and Supporting Responsible Digital Citizens, Educational Technology Integration Professional Development for All Staff	\$2,002,462.00	Yes
<b>10</b>	College and Career Readiness	Advancement Via Individual Determination (AVID), Advanced Placement Classes and Exams, PSAT, SAT Prep and Exam, A-G Courses, Dual Enrollment, Concurrent Enrollment, Online Learning, and Career Technical Education	\$712,883.00	Yes
<b>11</b>	Students with Disabilities	Professional Development, Support Staff, Specialists, Health Services, Extended School Year, Behavioral Support, Explore Program Delivery Models	\$757,768.00	Yes

Action #	Title	Description	Total Funds	Contributing
12	Preschool	Developmental Readiness for School Success, Foundational Skills, and Supporting Parents as Partners in the Education of their Children	\$299,431.00	Yes

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
2	Goal 2 is a focus and maintenance goal. This focus goal is concentrated in scope and intends to focus on improving the engagement of families as partners in their children's education to address State Priority 3 Parent Involvement. This will also address State Priority 6 School Climate and support their child's preparation for current and future success.

### An explanation of why the LEA has developed this goal.

Goal 2 is focused on maintaining the metrics associated with State Priority 3 Parent Involvement, but also increasing the participation of families representing unique pupil (FY/LI/EL/SWD/H). Analysis of student achievement data and student attendance and engagement data has shown that FUSD achieved standard met on the 2018-2019 California Dashboard on the Parent and Family Engagement measurement and the Local Climate Survey Measurement. Additionally, local survey data indicate that 25.3% of families strongly agree and 51.2% agree with the statement, "My concerns and questions are taken seriously." Further data from the local survey show, 27.4% strongly agree and 53.3% agree with the statement, "The staff responds to my needs in a timely manner. Using actions targeted to address these needs will increase/decrease the percentage of families who report welcomed active participation in the school community and their children's education. As a result of the state data and universal assessments there is a need for maintain this goal and expand opportunities for families to engage with FUSD.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard – Conditions and Climate, Parent and Family Engagement Metric	Indicate "Met" on the CA Dashboard  local survey/CHKS				Indicate "Met" on the CA Dashboard  local survey/CHKS
Local Assessment  • Surveys of Parents and Families	CA Dashboard  1177 Parent Responses to the local climate survey				CA Dashboard  Local Climate Survey increase by 5%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	481 total parent responses to CHKS				CHKS increase by 5%
Attendance	CA Dashboard - local data Most Recent Data ADA 98.78				CA Dashboard - local data Increase 1%
Dropout Rates	CA Dashboard SIS - 20-21  #2/0.74% Middle School Dropout Rates  #1/0.4% High School Dropout Rates				CA Dashboard SIS 22-23  #0/0% Middle School Dropout Rates  #0/0% High School Dropout Rates
Expulsion Rates	CA Dashboard  0% Expulsion Rate				CA Dashboard  Maintain 0%
Chronic Absenteeism	CA Dashboard  2019 7.8% chronically absent				CA Dashboard  3% decrease chronically absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rates	CA Dashboard  18-19 suspension rate 5.1% 19-20 suspension rate 4.8% 20-21 suspension rate 0.02%				CA Dashboard Maintain
Graduation Rate	CA Dashboard  19-20 94.4%				CA Dashboard  Increase 2%

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Family Engagement	Development of program that provides support for Parents and guardians to Participate in Teaching and Learning Opportunities (i.e., Family Math Nights), Support for Parent Volunteers, and Educational Programs (i.e., Advancement Via Individual Determination)	\$28,140.00	Yes
2	Community Outreach	Communication via Automated Messaging System, Written Translation, and Oral Interpretation	\$35,208.00	Yes

Action #	Title	Description	Total Funds	Contributing
3	Fillmore Adult School	Robust Opportunities and Development of Family Support System to Include English as A Second Language, Citizenship, Career Preparation, Computer Literacy, and High School Diploma.	\$4,290.00	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.**

# Goals and Actions

## Goal

Goal #	Description
3	Goal 3 is a maintenance goal. A maintenance of progress goal includes actions and services that shall be ongoing and ensure success in State Priority 1 Basic Conditions of Learning, State Priority 3 Parent Involvement, and State Priority 6 School Climate. FUSD will continue to ensure a positive school climate by ensuring all district and school sites have safe, welcoming, and inclusive climates for all students and their families to support 21st Century Learning in order to be college and career ready.

### [An explanation of why the LEA has developed this goal.](#)

Metrics for State Priority 1 Basic Conditions of Learning show FUSD has met the teachers: fully credentialed and appropriately assigned, the standards-aligned materials for all students and the school facilities in good repair. FUSD has met State Priority 3 but continues to prioritize the engagement of families in school and district decision-making. State Priority 6 shows that as another measure, school connectedness as 36.5% of families strongly agree and 48.8% agree with the statement, “I feel comfortable asking the staff for help.” Survey data from parents and teachers, as well as feedback from school staff have highlighted there is a need for increased awareness for counseling services, where 22.8% of families strongly agree and 46.6% agree with the statement, “I know how to access counselors and counseling services.” This need is supported by educational research and the science of learning and development. Using actions targeted to address these needs will increase/decrease the percentage of families who express satisfaction with FUSD’s communication, inclusion and safety.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard – Conditions and Climate Local Climate Survey	Indicate "Met" on the CA Dashboard based on the Local Indicator Reflection				Indicate "Met" on the CA Dashboard based on the Local Indicator Reflection
California Dashboard – Academic Engagement, Chronic Absenteeism	2018-2019 Orange: All students, EL, Homeless, LI Red: SWD				A decrease in chronic absenteeism  Blue: All Students, SWD, LI, Homeless

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard – Academic Engagement, Suspension	2018-2019 Orange: All students, EL, LI Red: SWD, Homeless, FY				A decrease in suspension rates  Blue: All Students, SWD, LI, Homeless
California Dashboard – Academic Engagement Graduation Rate	2018-2019 Blue: Homeless, LI Green: All students Orange: SWD				An increase in graduation rates  Blue: All Students, SWD, LI, Homeless
Local Measurement <ul style="list-style-type: none"> <li>California Healthy Kids Survey for Families</li> </ul>	Indicate "Met" on the CA Dashboard based on the Local Indicator Reflection				Indicate "Met" on the CA Dashboard based on the Local Indicator Reflection
Local Measurement <ul style="list-style-type: none"> <li>California Healthy Kids Survey for Students</li> </ul>	2020-2021 Data (Survey administered remotely during the COVID-19 Pandemic) School Connectedness- <ul style="list-style-type: none"> <li>Elementary: 77%</li> <li>Secondary: 63%</li> </ul> Caring Adult Relationships-				2020-2021 Data School Connectedness- <ul style="list-style-type: none"> <li>Elementary: %</li> <li>Secondary: %</li> </ul> Caring Adult Relationships- <ul style="list-style-type: none"> <li>Elementary: %</li> <li>Secondary %</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>Elementary: 80%</li> <li>Secondary 58%</li> </ul> <p>School perceived as very safe or safe-</p> <ul style="list-style-type: none"> <li>Elementary: 82%</li> <li>Secondary: 64%</li> </ul>				<p>School perceived as very safe or safe-</p> <ul style="list-style-type: none"> <li>Elementary: %</li> <li>Secondary: %</li> </ul>

## Actions

Action #	Title	Description	Total Funds	Contributing
1	High Quality Facilities	Upgrade to Existing Buildings, Design, and Construct New 21st Century Teaching, Learning, and Working Spaces	\$427,499.00	Yes
2	Social and Emotional Support	Address social-emotional needs: Counselors (TK 12), Partnerships with Community Agencies, Explore Training for Certificated and Classified Staff on Trauma Informed Approaches	\$1,221,361.00	Yes
3	Positive Behavioral Intervention Support	Continue to implement and Improve Positive Behavior Intervention Plans, Provide Positive Reinforcement and Motivation for Students with Positive Behaviors, Fostering an Environment where Every Student Feels Valued by the Adults at School	\$114,119.00	Yes

Action #	Title	Description	Total Funds	Contributing
4	Districtwide Safety	Ensure the safety of students and staff at all times: Director of Sports Medicine, Install/Repair Safety Equipment, Badges, Online Safety Reporting System, Digital Safety Monitoring System, Safety Committee, Conduct Site Vulnerability Assessments	\$404,666.00	Yes
5	Enrichment Opportunities	Introduce and expand opportunities for students to engage in enhanced learning experiences: Visual and Performing Arts, Elementary Music, Field Trips, Assemblies, Athletics	\$692,416.00	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.**

## 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
28.95%	\$9,518,479

**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.

FUSD receives supplemental and concentration grant funding. The funding is directed on a district wide basis. For each action provided to the entire district or school the emphasis is on serving the needs of foster youth, low-income students, English Learners, and homeless. FUSD utilizes the funding toward increasing certificated and classified staffing for newly targeted or improved programs and services, focused on increasing measurable academic achievement for all students, especially on EL, LI and FY. These increased or improved services will address goals, actions and services that were prioritized by the FUSD stakeholder groups and recorded in the current plan.

Goal 1 – Actions 1, 2, 3, 4, 5, 6, 7, 11 contribute to the improved achievement of students with unique needs. Action 1 implements district-wide assessment strategies that support disaggregation of data into sub-groups for staff to track performance and inform practice. Action 2 focuses on professional development towards meeting the needs of English Learners with a focus on engagement strategies and designated and integrated ELD. Action 2 and action 6 includes Instructional Assistants to help with newcomers, counselors principally focused on the significant subgroups, and a focus on early literacy for English learners. Action 4 allocates resources designed to close the achievement gap, address early literacy in second-language learners. Action 5 is directly related to the achievement of English Learners, with resources and services for students who are learning English as a second language. Action 7 focuses on building a Multi-Tiered System of Support which provides levels of intervention for students. Action 11 targets services for students with disabilities, providing professional development to staff to improve outcomes for students.

Goal 2 – Action 2 contributes to the success of students with unique needs. The focus of goal 2 is to improve family engagement and the activities provide translation services, childcare, and support for meetings so that families may attend and engage. The success of students will be impacted positively as an increase in parent engagement is achieved.

Goal 3 – Action 2 provides the services for social and emotional health in students. Resources and services are the district-wide counselor duties that target students with unique needs for support. The improvement in the social and emotional health of students with unique needs will improve the achievement and engagement measurements for these students.



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

In the 2021-2022 Local Control and Accountability Plan, actions 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.11, 2.2, and 3.2 focus on increasing and improving the services for foster youth, English Learners, and low-income students. Examples of services principally directed to increase or improve to support foster youth, English learners, and low-income students, includes: For action 1.6, Teachers on Special Assignment (TOSAs) serving TK-5 grade levels to assist in CCSS curriculum development with a focus on English learners plus instructional and teacher support. For action 1.6, newcomer and long-term English Learners instructional programs. For action 3.2, increased counseling services and staffing for at-risk and foster youth. For action 1.1, improved and increased technology in the classroom and sites to meet uniform NETS and CTAP standards will support improved instruction and teaching that considers students unique needs. For action 1.2 and action 1.6, ongoing PD for CCSS, the new ELD standards, implementation of NGSS, new or ongoing program participation with English 3D at the high school level and AVID Excel at the middle school. This capacity building will develop staff who will create a learning environment and deliver instruction that includes supports for students who are foster youth, homeless, English Learners, and low-income. For action 1.7, the expansion of AVID and other instructional strategies that are designed and implemented with at-risk students at the center. For action 2.2, the district is expanding the support for engaging with families of students with unique needs, with services such as translation ensuring that families can participate and contribute in guiding the district. The actions and services outline here will result in the improved academic achievement of targeted sub-groups in math, English Language Arts, English Proficiency, and college and career preparedness. Additionally, the actions will result in improved engagement metrics such as decreased suspensions and improved attendance.

## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$9,562,307.00	\$1,422,600.00	\$112,589.00	\$1,153,049.00	\$12,250,545.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$8,135,061.00	\$4,115,484.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Assessment to Inform Teaching and Learning	\$95,946.00			\$17,000.00	\$112,946.00
1	2	English Learners Foster Youth Low Income	Professional Development	\$204,474.00			\$244,636.00	\$449,110.00
1	3	English Learners Foster Youth Low Income	Early Literacy and Content Areas	\$520,018.00			\$231,845.00	\$751,863.00
1	4	All	Mathematics		\$20,000.00		\$423,160.00	\$443,160.00
1	5	All	Summer Learning Opportunities		\$847,786.00			\$847,786.00
1	6	English Learners	English Language Development	\$534,142.00			\$159,706.00	\$693,848.00
1	7	English Learners Foster Youth Low Income	Multi-Tiered Systems of Support	\$2,227,441.00				\$2,227,441.00
1	8	English Learners Foster Youth Low Income	Gifted and Talented	\$24,148.00				\$24,148.00
1	9	English Learners Foster Youth Low Income	Technology Integrated with Teaching and Learning	\$2,002,462.00				\$2,002,462.00
1	10	English Learners Foster Youth Low Income	College and Career Readiness	\$254,507.00	\$413,005.00		\$45,371.00	\$712,883.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	11	English Learners Foster Youth Low Income	Students with Disabilities	\$757,768.00				\$757,768.00
1	12	English Learners Foster Youth Low Income	Preschool	\$299,431.00				\$299,431.00
2	1	English Learners Foster Youth Low Income	Family Engagement	\$26,140.00			\$2,000.00	\$28,140.00
2	2	English Learners Foster Youth Low Income	Community Outreach	\$27,208.00			\$8,000.00	\$35,208.00
2	3	Adult Learners	Fillmore Adult School		\$4,290.00			\$4,290.00
3	1	English Learners Foster Youth Low Income	High Quality Facilities	\$427,499.00				\$427,499.00
3	2	English Learners Foster Youth Low Income	Social and Emotional Support	\$1,088,753.00	\$38,519.00	\$94,089.00		\$1,221,361.00
3	3	English Learners Foster Youth Low Income	Positive Behavioral Intervention Support	\$92,788.00			\$21,331.00	\$114,119.00
3	4	English Learners Foster Youth Low Income	Districtwide Safety	\$386,166.00		\$18,500.00		\$404,666.00
3	5	English Learners Foster Youth Low Income	Enrichment Opportunities	\$593,416.00	\$99,000.00			\$692,416.00

## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$9,562,307.00	\$10,955,309.00
<b>LEA-wide Total:</b>	\$9,307,800.00	\$10,242,426.00
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$254,507.00	\$712,883.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Assessment to Inform Teaching and Learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$95,946.00	\$112,946.00
1	2	Professional Development	LEA-wide	English Learners Foster Youth Low Income		\$204,474.00	\$449,110.00
1	3	Early Literacy and Content Areas	LEA-wide	English Learners Foster Youth Low Income		\$520,018.00	\$751,863.00
1	6	English Language Development	LEA-wide	English Learners	All Schools	\$534,142.00	\$693,848.00
1	7	Multi-Tiered Systems of Support	LEA-wide	English Learners Foster Youth Low Income		\$2,227,441.00	\$2,227,441.00
1	8	Gifted and Talented	LEA-wide	English Learners Foster Youth Low Income		\$24,148.00	\$24,148.00
1	9	Technology Integrated with Teaching and Learning	LEA-wide	English Learners Foster Youth Low Income		\$2,002,462.00	\$2,002,462.00
1	10	College and Career Readiness	Schoolwide	English Learners Foster Youth Low Income	Secondary	\$254,507.00	\$712,883.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	11	Students with Disabilities	LEA-wide	English Learners Foster Youth Low Income		\$757,768.00	\$757,768.00
1	12	Preschool	LEA-wide	English Learners Foster Youth Low Income	Preschool	\$299,431.00	\$299,431.00
2	1	Family Engagement	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,140.00	\$28,140.00
2	2	Community Outreach	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$27,208.00	\$35,208.00
3	1	High Quality Facilities	LEA-wide	English Learners Foster Youth Low Income		\$427,499.00	\$427,499.00
3	2	Social and Emotional Support	LEA-wide	English Learners Foster Youth Low Income		\$1,088,753.00	\$1,221,361.00
3	3	Positive Behavioral Intervention Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$92,788.00	\$114,119.00
3	4	Districtwide Safety	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$386,166.00	\$404,666.00
3	5	Enrichment Opportunities	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$593,416.00	\$692,416.00

## 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	
				<b>Totals:</b>	<b>Planned Expenditure Total</b>	<b>Estimated Actual Total</b>
				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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2022–23</b> .

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.