

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Forest Ranch Charter School
<b>CDS Code:</b>	04-61424-0118042
<b>LEA Contact Information:</b>	Name: Christia Marasco Position: Director Email: cmarasco@forestranchcharter.org Phone: 530-891-3154
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

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

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$947,940
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$95,077
<b>All Other State Funds</b>	\$157,875
<b>All Local Funds</b>	\$17,000
<b>All federal funds</b>	\$204,369
<b>Total Projected Revenue</b>	\$1,327,184

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$1,446,149
<b>Total Budgeted Expenditures in the LCAP</b>	\$108,903
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$108,903
<b>Expenditures not in the LCAP</b>	\$1,337,246

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$64,500
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$148,905.41

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$13,826
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$84,405.41

<b>Update on Additional Funding Received in 2021-22 (Mid-Year Review)</b>	<b>Response(s)</b>
<b>This area is provided to include an update regarding additional funding received in 2021-22 (Mid-Year Review).</b>	The late adoption of the State of California Budget Trailer bill resulted in some restricted funding sources affecting FY 2021/22 not being included in the LCAP or the Initial Budget. The funds relevant to Forest Ranch Charter School are: Educator Effectiveness Grant (\$4,000 included in this year's budget for staff coaching, Expanded Learning Opportunity Program (\$50,000, not included in the current budget yet as plan is still in

	development), and the TK Implementation Grant (\$25,000, also not included in the current budget yet as plan is still in development).
Required Prompts(s)	Response(s)
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	Funds not budgeted in the LCAP are those usual and customary expenses necessary for running a school site.

# **LCFF Budget Overview for Parents**

Local Educational Agency (LEA) Name: Forest Ranch Charter School

CDS Code: 04-61424-0118042

School Year: 2021-22

LEA contact information:

Christia Marasco

Director

[cmarasco@forestranchcharter.org](mailto:cmarasco@forestranchcharter.org)

530-891-3154

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).

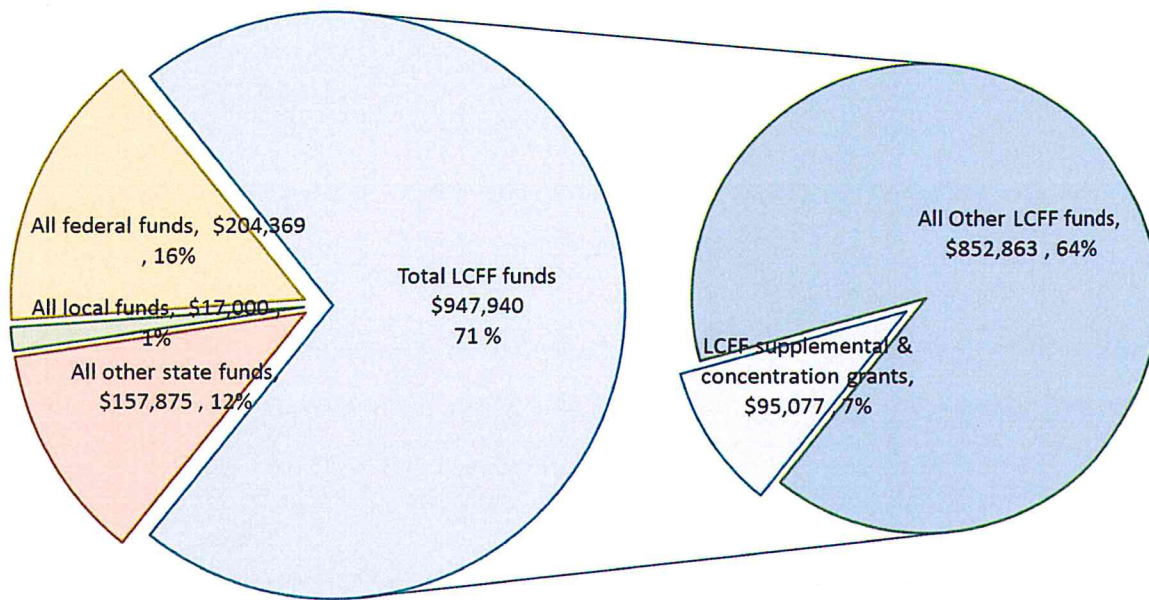
## **Update on Additional Funding Received in 2021-22**

The late adoption of the State of California Budget Trailer bill resulted in some restricted funding sources affecting FY 2021/22 not being included in the LCAP or the Initial Budget. The funds relevant to Forest Ranch Charter School are: Educator Effectiveness Grant (\$4,000 included in this year's budget for staff coaching, Expanded Learning Opportunity Program (\$50,000, not included in the current budget yet as plan is still in development), and the TK Implementation Grant (\$25,000, also not included in the current budget yet as plan is still in development).

## **Budget Overview for the 2021-22 School Year**



## Projected Revenue by Fund Source



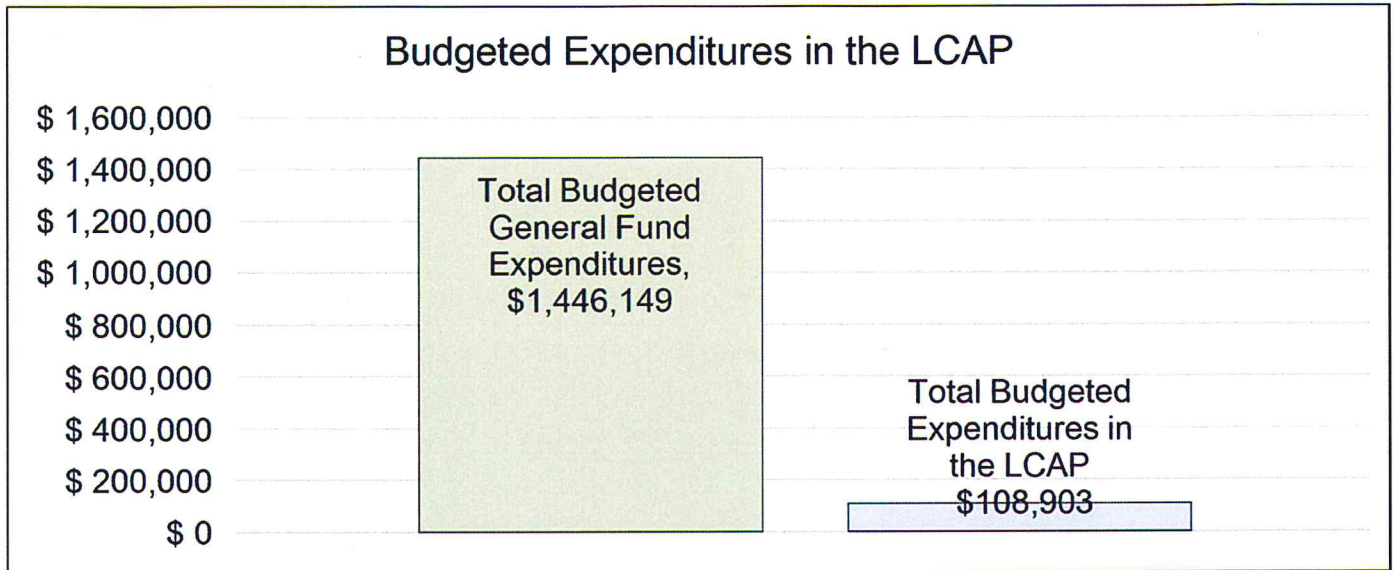
This chart shows the total general purpose revenue Forest Ranch Charter School expects to receive in the coming year from all sources.

The total revenue projected for Forest Ranch Charter School is \$1,327,184, of which \$947,940 is Local Control Funding Formula (LCFF), \$157,875 is other state funds, \$17,000 is local funds, and \$204,369 is federal funds. Of the \$947,940 in LCFF Funds, \$95,077 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 Forest Ranch Charter School plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Forest Ranch Charter School plans to spend \$1,446,149 for the 2021-22 school year. Of that amount, \$108,903 is tied to actions/services in the LCAP and \$1,337,246 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

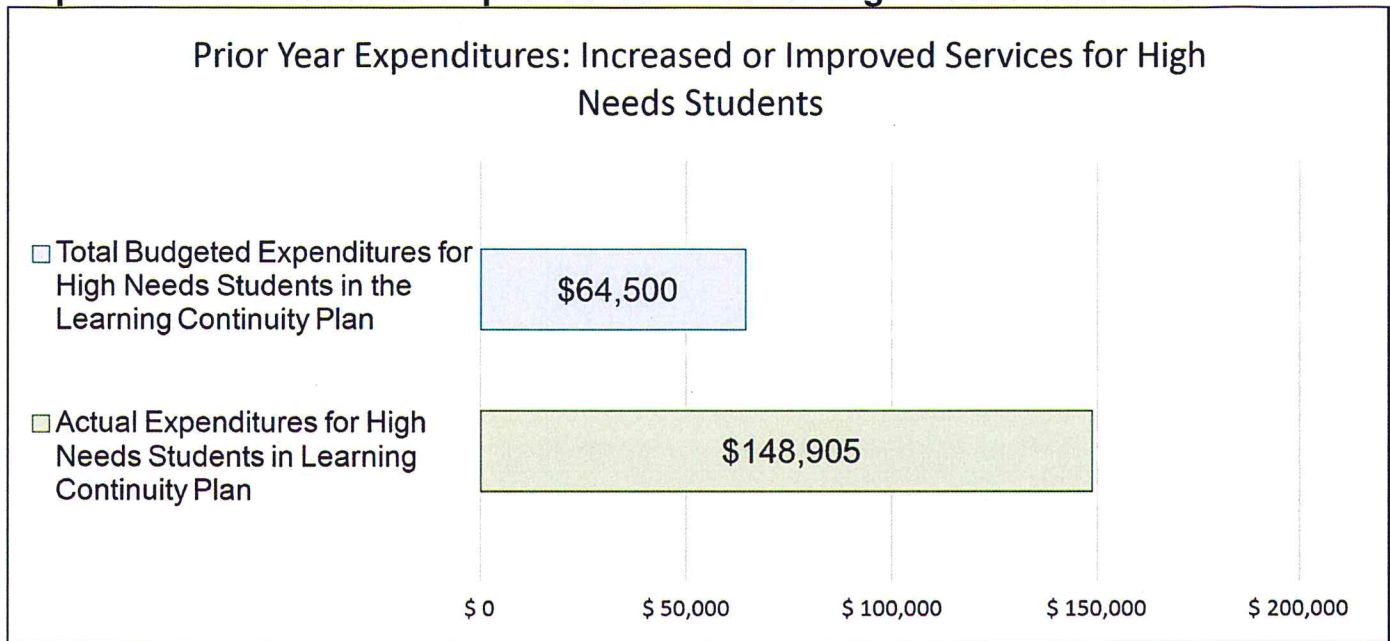
Funds not budgeted in the LCAP are those usual and customary expenses necessary for running a school site.

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

In 2021-22, Forest Ranch Charter School is projecting it will receive \$95,077 based on the enrollment of foster youth, English learner, and low-income students. Forest Ranch Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Forest Ranch Charter School plans to spend \$108,903 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 Forest Ranch Charter School 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 Forest Ranch Charter School 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, Forest Ranch Charter School's Learning Continuity Plan budgeted \$64,500 for planned actions to increase or improve services for high needs students. Forest Ranch Charter School actually spent \$148,905.41 for actions to increase or improve services for high needs students in 2020-21.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Forest Ranch Charter School	Christia Marasco Executive Director	cmarasco@forestranchcharter.org (530) 891-3154

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021-22 Local Control and Accountability Plan (LCAP).

FRCS was opened in 2008 by an involved team of community members and parents with an emphasis on family centered practices and PBIS, both core features of California's new MTSS model. All FRCS plans, including our LCAP, Expanded Learning Opportunities (ELO) Grant Plan and our Charter Renewal Document, submitted in 2020, focus on aligning with California's 8 priorities and components of the MTSS Framework. These share the same emphasis on stakeholder involvement that was part of our founding mission.

We have an active year long process to obtain regular information from multiple stakeholder groups, including underrepresented populations. In addition to information gained from our 21-22 LCAP process, multiple outreach efforts were made to involve our educational partners on the use of funds provided through the Budget Act of 2021 that are not included in our LCAP. FRCS solicited faculty, staff, parent and community feedback through multiple means including scheduled meetings, surveys and targeted meetings with representatives from local tribal support and BCOE's Homeless Liaison. These meetings were used to inform current and future spending of Educator Effectiveness Funds; Expanded Learning Program; ESSER (Elementary and Secondary Emergency Relief) III Expenditure Plans. Multiple meetings were held in October (20, 26), November (16) and December (7) to solicit information and share plans with various stakeholders. The extension and expansion of actions deemed successful by multiple groups (board, parents, faculty) were small group/1-1 support, tutoring; and afterschool/summer academic and enrichment activities. Additionally, FRCS is working to put together a team of faculty, staff, community members and parents to gather information and support the planning and implementation of our Universal Prekindergarten implementation Funds.

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



FRCS does not receive concentration grant funds.

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

FRCS was opened in 2008 by an involved team of community members and parents with an emphasis on family centered practices and PBIS, both core features of California's new MTSS model. All FRCS plans, including our LCAP, Expanded Learning Opportunities (ELO) Grant Plan and our Charter Renewal Document, submitted in 2020, focus on aligning with California's 8 priorities and components of the MTSS Framework. These share the same emphasis on stakeholder involvement that was part of our founding mission.

We have an active year long process to obtain regular information from multiple stakeholder groups, including underrepresented populations. In addition to information gained from our 21-22 LCAP process, multiple outreach efforts were made to involve our educational partners on the use of additional one time federal funds including ESSER (Elementary and Secondary Emergency Relief) II and III. FRCS solicited faculty, staff, parent and community feedback through multiple means including scheduled meetings, surveys and targeted meetings with representatives from local tribal support and BCOE's Homeless Liaison. These meetings were used to inform current and future spending of one time federal funds and our ESSER (Elementary and Secondary Emergency Relief) III Expenditure Plans. Plans were discussed at many meetings in September and October including board meetings and a dedicated In Person and Zoom stakeholder meeting to solicit information and share potential plans before our October Bd. Meeting.

The majority of actions were actions deemed by the various groups (board, parents, faculty) as high priority/effectiveness and were actions that are currently being implemented through use of ELO or ESSER II funding. These actions will be continued or extended. Actions mentioned in all groups include small group, 1/1 support, tutoring, and afterschool/summer academic or enrichment opportunities. In addition to these the need for replacing chrome books to continue 1-1 computing and a variety of services and supplies necessary to provide a safe and healthy environment during the continued Covid related modifications were discussed.

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

The goals of maintaining a safe in person learning environment and addressing the impact of learning loss on our students continue to be an on-going focus of current planning. Most current actions from our ESSER III expenditure plan have been implemented as planned. These include providing extra teacher/tutor and support staff time for providing small group, 1/1 support and tutoring during the school day, in the summer and afterschool; new chrome books to support on-site and at home learning; additional faculty training; Thinking Maps materials; and a wide range of supplies and services needed to provide a safe learning environment during the Covid 19 pandemic (masks, extra janitorial time, hand sanitizer, rapid tests, extra filtration services, etc.). FRCS plans to continue to assess student progress and effectiveness of strategies implemented as well as involve a range of stakeholders as we continue to utilize our one time federal funds to support safe in person learning and address learning loss.

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

All FRCS plans, including our LCAP, Expanded Learning Opportunities (ELO) Grant Plan and our Charter Renewal Document, submitted in 2020, focus on aligning with California's 8 priorities and components of the MTSS Framework. These share the same emphasis on stakeholder involvement that was part of our founding mission. Additionally, we have aligned all new state and one time federal funding, including ESSER II and III with these existing plans.

We have an active year long process to obtain regular information from multiple stakeholder groups, including underrepresented population and regularly assess and report progress towards meeting goals to stakeholders; modifying plans when data dictates to increase positive outcomes. FRCS staff and assorted educational partners have worked to create plans that will extend and expand successful practices to create greater student/family positive growth. For example we are using some of our ESSER III funding to continue various supportive practices (tutoring, supports to address attendance issues and barriers to learning, materials needed for continued health and safety in relation to the pandemic).



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

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

## Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
  - All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
  - Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.
- When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.
- The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:
- The 2022–23 Budget Overview for Parents
  - The 2021–22 Supplement
  - The 2022–23 LCAP
  - The Action Tables for the 2022–23 LCAP
  - The Instructions for the LCAP Template

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

## Instructions

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

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to



reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education

November 2021



# 2021-22 Local Control Accountability Plan (LCAP) Actions & Services Mid-Year Report

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Forest Ranch Charter School	Christia Marasco Director	cmarasco@forestranchcharter.org 530-891-3154

## Goal 1

Increase overall student achievement in core academic areas.

Focus Goal 1: Improve performance of socioeconomically disadvantaged students in Math on local and state measures (Dashboard - Yellow or Green)

Focus Goal 2: Improve schoolwide performance in ELA on local measures

Focus Goal 3: Decrease Chronic Absenteeism to below 12% (Yellow on Dashboard)

## Rationale

Currently FRCS needs improvement in Math for our Socioeconomically Disadvantaged Subgroup according to the Dashboard and needs improvement in most grades in ELA according to local measures. Additionally, as school minutes were reduced for the 20/21 school year we are anticipating lowered scores on the CAST.

## Expected Annual Measurable Objectives for Goal 1

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
	CCSS Implementation Rubrics	ELA - 3.3 Math - 3.19 Technology - 3.91	In Progress	All consistent faculty (with school 3+ years achieve 4 or greater on most areas, 3 on a few and 1 or 2 in no areas.)
	CAASPP Smarter Balanced Scores (ELA, Math)	ELA 17/18 - 56% - CA Dashboard Green for All Groups; 18/19 - 65.47 % Meeting or Exceeding CA Dashboard shows Blue for primary and all subgroups. FRCS is 26.9 pts above	In Progress; Testing in May	Establish new baseline for 2020 - 21 and move up 1% every year with 2-3% increase in both ELA and Math by 2023-24 with students in socioeconomically disadvantaged subgroup



Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
		standard and we increased by 18.5 points (socioeconomically dis. subgroup - increased 19.7 points) ; No current data available Math 17/18 - 42% - CA Dashboard Green for All and Yellow for Socioecon. Disadv.; 18/19 - 50.60% Meeting or Exceeding CA Dashboard shows we are Green for all and Orange for socioeconomically dis. subgroup. FRCS is 12.3 points below the standard and increased by 7.6 points (socioeconomically dis. subgroup is 29 points below the standard and maintained by - 1.7 pts.); No current data available		moving into the yellow or green on dashboard.
	i-Ready or equivalent local measure (ELA, Math)	18/19 ELA 42%; Math 27% 20/21 ELA 38%; Math 28%  **19/20 ELA 50%; Math 36% - Not applicable as multiple students were supported by parents at home during testing	In Progress; Current Scores ELA - 51%; Math - 23%	ELA - 42% at or above grade level  Math - 32% at or above grade level
	CAST Scores (5th, 8th)	18/19 - 54% meeting or exceeding standards	In Progress; Testing in May	Establish new baseline for 20/21 and then move up 1% each year.
	Sufficient Instructional Materials	20/21 -100% of all students had standards-aligned instructional materials in all core classes.	Final - 100% of all students have standards aligned instructional materials	Maintain 100% of students with standards aligned Instructional materials in all core classes

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
	Teacher Assignments and Credentialing	20/21 - 100% of teachers were appropriately assigned	Final - 100%	Maintain 100% of teachers appropriately assigned according to credential and expertise
	Facilities	Maintenance and cleaning logs kept All items" good" or "excellent" on FIT inspection	On Target - FIT performed and reported (good or excellent in all areas; logs being worked towards)	Maintain regular maintenance and cleaning logs as well as maintain good or excellent in all areas of FIT inspection
	Chronic Absenteeism	CA Dashboard shows 12.4% (Orange) for 17/18; 18.9% (Orange) for 18/19	In Progress - Needs Attention	Establish new baseline for 21/22 and then decrease by at least 1% each year with primary goal to be at Yellow on CA Dashboard by 22/23
	Middle School Drop Out Rates	16-17 Data Quest - 0% Drop Out rate 17-18 Schoolwise SIS 0% 18-19 Schoolwise SIS 0%	In Progress - 0%	Maintain a 0% Middle School Drop Out Rate
	Parent Engagement	Goal: At least 40% of parents will volunteer and/or attend scheduled meetings, school sponsored family events, and/or workshops. Parent involvement will increase by 2% each year of the charter until a total of 50% of parent involvement is reached.	In Progress - 75% of our families have been involved on campus or through Zoom in school meetings, events or by volunteering	50% of parents will volunteer and/or attend scheduled meetings, school sponsored family events, and/or workshops.
	Parent Involvement - Unduplicated Students	20/21 - 100% parents of unduplicated students and students with exceptional needs will be contacted at least once a trimester to provide varied	In Progress - 100% of unduplicated students have been contacted at least once per trimester and often more	Maintain 100% parents of unduplicated students and students with exceptional needs will be contacted at least once a trimester to provide varied



Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
		information, training and support.		information, training and support.
	Student Attendance	Establish new baseline 21-211 as 19/20 and 20/21 had atypical attendance data. Prior target goal was 95%.	In Progress - As of P-1, attendance including IS was 93.45%	21-22 - new baseline will be established with increases each year until it reaches 95.5% at which point that attendance rate will be at least maintained.

### Actions and Services

Goal/Action	Action Title/Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
1.1	Internet and Tech. Support <ul style="list-style-type: none"> <li>Maintain bandwidth at 1GB and provide faculty development in technology and target implementation with evaluation built into ITSP plan as well as Tech. Teacher Support for students and teachers</li> </ul> Bandwidth - 4,000; Tech Aide – 14,340.00	In Progress	Yes	LCFF 14,340.00	LCFF 4,000.00	\$18,340.00	\$8,667
1.2	i-Ready Diagnostic and Instruction Deliver i-Ready on-line learning/assessment to 1-8th grade students	In Progress	Yes		LCFF 6,830	\$6,830.00	\$6,830



Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	throughout year to track progress. Provide on-line learning (i-Ready/other) to 1-5th grades in ELA/Math and individuals or cohorts that need extra support in 6-8th grades. 6,830						
1.3	<b>Quality CCSS aligned Curric../Asses. and Teacher Training</b>  Continue to design and implement CCSS-aligned assessments and curriculum/Track teacher progress on Common Core Implementation rubrics in Language Arts and Math. Review and purchase new literacy units and ELA materials and software. Provide time for coaching/mentoring of less experienced (ELA/Math) teachers during team meetings. Send new teachers with new grade math assignments to PD including Induction and Support. Print materials – 5,800; Software – 3,493; BTSA 10,800 (7,200 county fees, 1800 stipend, 1800 pay)	In Progress	Yes	LCFF 3,600	LCFF 16,493	\$20,093.00	\$3,484
1.4	<b>NGSS - New Curriculum/Materials</b> Purchase new curriculum and materials aligned with	In Progress -	Yes		LCFF 5,500	\$5,500.00	\$0

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	NGSS. Track teacher implementation and student progress through classroom observation, self- assessment rubrics, student grades on test and CAST scores.5,500						
1.5	<b>MTSS - Academic Interventions</b> We will develop a more integrated intervention program with multiple Tier 2 and 3 options, where progress is reviewed regularly by Intervention Staff and teachers (MTSS Implementation Team). Increase follow through on development of written behavior plans and coaching/training for intervention aides and teachers to support academic achievement for Special Day students.	In Progress - At times stalled due to staffing shortages	No				
1.6	<b>Home to School Transport</b> Provide Home-to-School transportation service to ensure equal access to our school for all CUSD in-district students, regardless of economic status. 45,440 (\$37,440 salaries; 6,000 supplies; 2,000 services)	In Progress	Yes	LCFF 37,440	LCFF 8,000	\$45,440.00	\$11,380



Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
1.7	<b>Homework Club</b> Offer Homework Club for students needing homework assistance.500	In Progress - Increased time	Yes	LCFF 500		\$500.00 \$0	
1.8	<b>Chronic Absenteeism and Reengagement Plan</b> Continue to decrease chronic absenteeism using preventative practices/reengagement strategies prior to and early in the school year. Use Student Success plans for at risk students with appropriate social service referrals. Review chronically absent and truant student list at each MTSS Implementation Committee meeting. Continue use of Reengagement Coordinator to assist in support, service delivery and student engagement on campus. Assign MTSS Lead Teachers to Leadership role with Attendance to support student motivation, follow through and further outreach. 9,720 ELO (not contributing)	On Track - initial staffing shortages so Reengagement nt Coord. moved to cover critical areas of need	No	Other State 9,720		\$9,720.00 \$3,011	

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
1.9	Parent Notification and Parent/Student Portal Continue with Parent Notification Service and full implementation of Parent/Student Portal for easy access to grades and missing assignments. Teach and support 6-8th grade usage of portal weekly. In the last trimester teach and support 5th graders to regularly use the portal. 1,200	In Progress - full implementation	Yes		LCFF 1,200	\$1,200.00	\$1,120
1.10	<b>Student Academic Recognition</b> Restart or maintain all activities used to recognize student successes including Foxes in Action and academic recognition moments added to Monday Assembly and monthly Newsletter, as well as Honor Roll and Student of the Month for Middle School.	In Progress	No				
1.11	<b>CCSS/NGSS PD</b> Provide PD that supports individual teacher goals for implementation of CCSS and NGSS, particularly new	In Progress	Yes		LCFF 3,000	\$3,000.00	\$780



Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	goals surrounding accelerated learning and UDL. 3,000						
1.12	<b>ELD Teacher Coordinator</b> Assign a teacher to act as EL Test Coordinator and provide ELD program support to other teachers on campus.	In Progress; Teacher assigned	Yes	LCFF 500		\$500.00	\$0

## Goal 2

**Increase efficiency and effectiveness of campus-wide Positive Behavior Intervention and Support Program including multiple tiered Social Emotional Learning and other supports to provide a safe, caring environment for all learners.**

## Rationale

FRCS continues to work on improvement of our PBIS campus wide program as an ongoing goal to support healthy relationships, focused learning and decrease challenging behaviors on campus. While FRCS has a strong base in SEL, continued emergencies have lead to an increase in strain on students, families and staff. Adding an emphasis on more systematic social emotional learning strategies over the next couple years will allow us to more effectively measure progress and make adjustments to ensure that campus climate is a continued priority and services are available for all students.

## Expected Annual Measurable Objectives for Goal 2

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
	Referrals - computerized referral system	20/21 - 18 students referred (due to Covid we were not physically in session the entire year so a pre-emergency baseline of 28 (17/18) will be used)	In Progress - 28 students referred	Maintain a rate of no more than 25 students receiving a referral and less than 10 receiving more than 1 referral.

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
	Teacher Self Assessment Rubric - PBIS Support Strategies	Faculty will make progress on individual PBIS goals from year to year as indicated by rubric scoring. .5 increase per year for group.  New baselines established in 21/22 school Year as last two years were disrupted by pandemic.	Completed - Goals Chosen; Baseline Data Established	Year 1 establish baseline, Year 2 .5% increase in positive scores, Year 3 additional .5% increase in positive scores.
	Faculty/Staff Training PBIS - all regular staff will receive basic training upon hire in PBIS with increased training in new strategies each year.	91% of staff received training this year	In Progress - Some new staff still need training	100% of regular staff will receive training
	Suspension Rate Maintain suspension rate of less than 3%.	18/19 - 3.57% (Orange - CA Dashboard) 19/20 - No out of school suspensions 20/21 - no suspensions of any kind	In Progress - 0% Suspensions to date	Maintain suspension rate of less than 2.5%
	Expulsion Rate Maintain expulsion rate of at or near 0%	19-20 0% 20-21 0%	In Progress - 0% Expulsions	Maintain expulsion rate at or near 0%

### Actions and Services

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
2.1	Physically Safe - Janitorial/Inspections Provide physically safe environment aligned to Covid needed modifications/facilities inspections and custodial staffing ??	In Progress	Yes	LCFF 3300		\$3,300.00	\$1,655



Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
2.2	<b>Parent Education Opportunities</b> Maintain monthly educational opportunities for parents regarding the use of the PBIS system. Offer more detailed training to parents of students with increased referrals or Behavior Plan including on-line or printed modules.	Intermittent due to emergency situations and short staffing	No				
2.3	<b>Faculty/Staff Training</b> Implement more advanced training series for faculty/staff that have completed initial PBIS training. Use available Safe Schools trainings for ease of delivery as well as SWIFT and county PBIS resources. Choose one target goal and track improvement across campus.	In Progress; Goals chosen	Yes				
2.4	<b>Data Collection</b> Implement computerized tracking of referrals with detailed information to track progress. 1200	In Progress; data collected to date	Yes		LCFF 1,200	\$1,200.00	\$1,800
2.5	<b>Town Hall and LifeSkill Student Recognition</b> Continue rewards recognition system based on LifeSkills program and hold weekly Town Hall meetings at the Middle	In Progress	No				

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	School level that include discussion of campus climate/LifeSkill development and twice monthly Elementary Town Hall meetings surrounding climate/LifeSkills.						
2.6	<b>Counseling/Social Skills Training and Support for Students</b> Provide increased social support to cohorts of students identified as in need, through either one-to-one counseling/skill development or social skill development groups. Access school -based counseling services for students receiving Medi-Cal as needed.	In Progress; Counselor with ELO funds not hired yet due to lack of qualified applicants	No				
2.7	<b>Tiered SEL/LifeSkills and Wellness Programs</b> Use an array of SEL materials owned by school and provided by school psychologist including classroom LifeSkill Program to improve SEL training with students. Continue to work with parents, students, and faculty to make improvements to Middle School Wellness program. Provide push in support to teachers in	Stalled - started first trimester; short staffed mid second trimester; will resume trimester 3	No				



Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	need monthly on classroom implementation and how to increase student engagement						
2.8	MTSS/Reengagement Leadership Team - Program Evaluation Meet regularly with MTSS Implementation Team and Reengagement Staff to evaluate and implement various Universal, Tier 2 and Tier 3 level supports for students with repeat referrals or teacher identified internalizing/social skill issues. Continue MTSS Elementary and Middle School Lead Teacher positions.3000	Partially Implemented - will resume third trimester	Yes	LCFF 3,000		\$3,000.00 \$1,800	

Goal 3

Rationale

Expected Annual Measurable Objectives for Goal 3

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24

### Actions and Services

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report

### Goal 4

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### Rationale

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### Expected Annual Measurable Objectives for Goal 4

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24

### Actions and Services

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report



**Goal 5**

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**Rationale**

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**Expected Annual Measurable Objectives for Goal 5**

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24

**Actions and Services**

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report